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# VOTE: 877 Kyenjojo District

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Quarter 2

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## Terms and Conditions

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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 2023/24. 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: 23-02-2024

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

**VOTE: 877** Kyenjojo District

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,312,452	1,312,452	548,547	42%
Discretionary Government Transfers	7,041,882	8,324,942	3,767,950	54%
Conditional Government Transfers	33,790,163	43,497,594	20,939,562	62%
Other Government Transfers	1,447,325	1,451,095	503,848	35%
External Financing	970,271	970,271	43,521	4%
<b>Total Revenues shares</b>	<b>44,562,091</b>	<b>55,556,353</b>	<b>25,803,428</b>	<b>58%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,620,313	6,199,314	1,257,418	48%
Tourism Development	4,500	4,500	1,560	35%
Natural Resources, Environment, Climate Change, Land And Water Management	1,601,278	1,833,353	394,176	25%
Private Sector Development	81,541	81,541	34,801	43%
Integrated Transport Infrastructure And Services	2,572,815	1,916,522	367,368	14%
Human Capital Development	31,103,026	34,413,228	12,512,814	40%
Public Sector Transformation	5,057,646	6,346,088	3,281,714	65%
Community Mobilization And Mindset Change	39,556	39,556	11,476	29%
Governance And Security	1,029,421	4,270,256	1,882,264	183%
Development Plan Implementation	451,996	451,996	175,204	39%
<b>Grand Total</b>	<b>44,562,091</b>	<b>55,556,353</b>	<b>19,918,795</b>	<b>45%</b>
Wage	26,548,573	28,601,568	12,979,623	49%
Non-Wage Recurrent	11,502,139	14,963,290	6,060,433	53%
Domestic Devt	5,541,109	11,021,224	835,219	15%
External Financing	970,271	970,271	43,521	4%

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulatively as of Q2 the district budget performance for all the sources is at 58% of the total annual revenue released, out of which Discretionary transfers performed at 54%, Local revenue at 41%, Conditional government transfers at 62%, OGT at 35% and Donor funding at 4%.

The reasons for variations in performance for each of the sources include:

Conditional transfer the 62% performance is because of the supplementary budget received by the district in the second quarter that affected Programme Conditional Grant – Development and Programme Conditional Grant - Non-Wage Recurrent.

local revenue the underperformance is due to some revenue sources are not performing ie Vehicle Parking Fees ,Taxes on Lotteries and Gaming these are collected by only one TC and hopeful to be collected in Q3, Sale of (Produced) Government Properties/Assets, Sale of non-produced Government Properties/assets will be effected in may once asserts are disposed of ,Other migration permits (excluding passport and visa fees), Liquor licenses, Local hotel tax failed to attract bidders, that are performing at 0%

OGT budget performance at 35% is because some sources are not performing well eg UWEP at 14% and URF at 30% which is affecting the general performance of other sources.

External financing under performance is because the district never received most of the funds from the donors apart from GAVI that released 12% of its total budget.

Discretionary transfer is performing as planned because in the 2rd quarter government released 50% of the its total budget

**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
<b>Locally Raised Revenues</b>	<b>1,312,452</b>	<b>1,312,452</b>	<b>548,547</b>	<b>42%</b>
Advertisements/Bill Boards	3,058	3,058	9,123	298%
Animal and Crop Husbandry related Levies	44,305	44,305	29,030	66%
Business licenses	200,000	200,000	119,335	60%
Court fines and Penalties – private	2,835	2,835	200	7%
Inspection Fees	75,153	75,153	18,350	24%
Land Fees	35,568	35,568	11,175	31%
Liquor licenses	340	340	0	0%
Local Hotel Tax	4,150	4,150	0	0%
Local Services Tax-Payable By Individuals	280,000	280,000	174,401	62%
Market /Gate Charges	61,469	61,469	76,524	124%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,034	48,034	14,919	31%
Other fees e.g. street parking fees	406,324	406,324	27,331	7%
Other migration permits (excluding passport and visa fees)	100	100	0	0%
Property related Duties/Fees	81,096	81,096	35,611	44%
Refuse collection charges/Public convenience	18,273	18,273	14,038	77%
Registration fees for Documents and Businesses	2,005	2,005	2,126	106%
Rent & Rates - Non-Produced Assets – from private entities	20,940	20,940	16,385	78%
Sale of (Produced) Government Properties/Assets	20,000	20,000	0	0%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,100	4,100	0	0%
Vehicle Parking Fees	4,650	4,650	0	0%
<b>Discretionary Government Transfers</b>	<b>7,041,882</b>	<b>8,324,942</b>	<b>3,767,950</b>	<b>54%</b>
District Discretionary Equalisation Development Grant	832,466	1,621,507	416,233	50%
District Unconditional Grant Non-Wage	1,041,820	1,535,839	767,920	74%
District Unconditional Grant Wage	3,448,919	3,448,919	1,724,459	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	125,408	125,408	62,704	50%
Urban Unconditional Grant Wage	1,153,226	1,153,226	576,613	50%
Urban Unconditional Non-Wage	440,042	440,042	220,021	50%
<b>Conditional Government Transfers</b>	<b>33,790,163</b>	<b>43,497,594</b>	<b>20,939,562</b>	<b>62%</b>
Programme Conditional Grant - Non Wage Recurrent	7,230,500	10,193,862	4,743,763	66%
Programme Conditional Grant - Development	4,218,420	8,909,493	4,849,267	115%
Programme Conditional Grant - Wage Recurrent	21,946,428	23,999,424	11,149,124	51%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	190,000	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>1,447,325</b>	<b>1,451,095</b>	<b>503,848</b>	<b>35%</b>
Agriculture Cluster Development Project (ACDP)	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	55,220	53%
Parish Community Associations (PCAs)	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	38,000	41,770	41,770	110%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	60,000	60,000	42,450	71%
Uganda Road Fund (URF)	1,191,878	1,191,878	357,116	30%
Uganda Women Entrepreneurship Program(UWEP)	52,447	52,447	7,292	14%
<b>External Financing</b>	<b>970,271</b>	<b>970,271</b>	<b>43,521</b>	<b>4%</b>
Baylor International (Uganda)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	358,243	358,243	43,521	12%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>44,562,091</b>	<b>55,556,353</b>	<b>25,803,428</b>	<b>58%</b>

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

Cumulatively the District local revenue performance 42% of the total budget. the under performance is due to some revenue sources that are not performing well ie Vehicle Parking Fees ,Taxes on Lotteries and Gaming these are collected by only one TC and hopeful to be collected in Q3, Sale of (Produced) Government Properties/Assets, Sale of non-produced Government Properties/assets will be effected in may once asserts are disposed of ,Other migration permits (excluding passport and visa fees), Liquor licenses, Local hotel tax failed to attract bidders. However some of the revenue sources that are performing well are due to the district enrollment to IRAS that have controlled revenue linkages thus an improvement in there performance

**Cumulative Performance for Central Government Transfers**

Cumulatively as quarter two the district budget performance for Discretionary transfer is at 54% and conditional transfer at 62% on a set target of 50%the variations (Over performance) under conditional transfer is due to the supplementary budget the district received under Program Conditional Grant - Non Wage Recurrent and 115% and development thus the 66% and 115% performance . All other grants performed as per the target.

**Cumulative Performance for Other Government Transfers**

Cumulatively as of quarter 2 the district OGT budget performance is at 35% out of the set target of 50% this is because some sources are not performing well eg UWEP at 14% and URF at 30% which is affecting the general performance of other sources.

**Cumulative Performance for External Financing**

Cumulatively by quarter 2 the district budget performance under external financing is 4%,this is because the District never received funds from other donors apart from GAVI that released 12% of its budget.

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**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,520,563	0	4,783,895	73%	3,310,406
<b>Sub-Total</b>	<b>6,520,563</b>	<b>0</b>	<b>4,783,895</b>	<b>73%</b>	<b>3,310,406</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	255,683	0	104,377	41%	50,597
<b>Sub-Total</b>	<b>255,683</b>	<b>0</b>	<b>104,377</b>	<b>41%</b>	<b>50,597</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	687,500	0	358,983	52%	271,413
<b>Sub-Total</b>	<b>687,500</b>	<b>0</b>	<b>358,983</b>	<b>52%</b>	<b>271,413</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,922,313	0	891,221	46%	548,621
20 Agricultural Production	698,000	0	366,197	52%	256,701
<b>Sub-Total</b>	<b>2,620,313</b>	<b>0</b>	<b>1,257,418</b>	<b>48%</b>	<b>805,323</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,183,519	0	4,709,344	51%	2,229,304
20 Hospital Services	459,864	0	229,932	50%	114,966
30 Health Management and Supervision	2,075,642	0	277,242	13%	160,025
<b>Sub-Total</b>	<b>11,719,025</b>	<b>0</b>	<b>5,216,518</b>	<b>45%</b>	<b>2,504,295</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,231,924	0	4,426,671	43%	1,875,521
20 Secondary Education	6,728,883	0	2,364,908	35%	1,005,111
30 Skills Development	569,414	0	245,941	43%	81,902
40 Education&Sports Management and Inspection	261,558	0	87,979	34%	59,417
50 Special Needs Education	3,000	0	999	33%	999
<b>Sub-Total</b>	<b>17,794,779</b>	<b>0</b>	<b>7,126,498</b>	<b>40%</b>	<b>3,022,950</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,577,815	0	369,218	14%	301,535

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,577,815</b>	<b>0</b>	<b>369,218</b>	<b>14%</b>	<b>301,535</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	884,029	0	62,197	7%	47,247
20 Urban Water Supply and Sanitation	380,000	0	190,000	50%	95,000
<b>Sub-Total</b>	<b>1,264,029</b>	<b>0</b>	<b>252,197</b>	<b>20%</b>	<b>142,247</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	337,249	0	141,979	42%	74,140
<b>Sub-Total</b>	<b>337,249</b>	<b>0</b>	<b>141,979</b>	<b>42%</b>	<b>74,140</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	274,753	0	99,529	36%	52,429
20 Empowerment and Mindset Change	172,845	0	81,743	47%	73,015
<b>Sub-Total</b>	<b>447,598</b>	<b>0</b>	<b>181,272</b>	<b>40%</b>	<b>125,444</b>
<b>Department: Planning</b>					
10 Planning and Statistics	196,313	0	70,827	36%	49,865
<b>Sub-Total</b>	<b>196,313</b>	<b>0</b>	<b>70,827</b>	<b>36%</b>	<b>49,865</b>
<b>Department: Internal Audit</b>					
10 Compliance	55,184	0	19,251	35%	13,631
<b>Sub-Total</b>	<b>55,184</b>	<b>0</b>	<b>19,251</b>	<b>35%</b>	<b>13,631</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	86,041	0	36,361	42%	18,768
<b>Sub-Total</b>	<b>86,041</b>	<b>0</b>	<b>36,361</b>	<b>42%</b>	<b>18,768</b>
<b>Grand Total</b>	<b>44,562,091</b>	<b>0</b>	<b>19,918,795</b>	<b>45%</b>	<b>10,690,612</b>



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,905,791	8,759,869	4,554,584	77%	2,116,021
District Unconditional Grant Non-Wage	167,844	167,844	170,940	102%	160,437
District Unconditional Grant Wage	1,286,601	1,286,601	643,300	50%	321,650
Locally Raised Revenues	155,834	155,834	383,986	246%	260,104
Multi-Sectoral Transfers to LLGs_NonWage	1,497,451	2,153,744	522,434	35%	284,147
Programme Conditional Grant - Non Wage Recurrent	1,644,836	3,842,621	2,257,311	137%	801,377
Urban Unconditional Grant Wage	1,153,226	1,153,226	576,613	50%	288,306
<b>Development Revenues</b>	614,772	614,772	242,269	39%	241,620
District Discretionary Equalisation Development Grant	21,700	21,700	4,700	22%	4,700
Multi-Sectoral Transfers to LLGs_Gou	593,072	593,072	237,569	40%	236,920
<b>Total Revenues Shares</b>	<b>6,520,563</b>	<b>9,374,641</b>	<b>4,796,854</b>	<b>74%</b>	<b>2,357,642</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,439,826	2,439,826	1,219,043	50%	544,883
Non Wage	3,465,964	6,320,043	3,334,671	96%	2,535,342
<b>Development Expenditure</b>					
Domestic Development	614,772	614,772	230,181	37%	230,181
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,520,563</b>	<b>9,374,641</b>	<b>4,783,895</b>	<b>73%</b>	<b>3,310,406</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			871		
Non Wage			870		
			0		
<b>Development Balances</b>					
Domestic Development			12,089		
External Financing			0		
<b>Total Unspent</b>			<b>12,959</b>		

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Cumulatively as of quarter two, the department received 74% of the total revenue of their annual budget of which recurrent revenue was 77% and development revenue was 39%. The overperformance under Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage Recurrent is because of the supplementary the department received in quarter two

The total department quarterly expenditure was 73% out of which wage 50% and non-wage is 96% under recurrent expenditure and domestic development 37% under development expenditure.

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

The department has 12,959,000 as unspent balances, the unspent balances are because of the delay of releases of funds for activities budgeted and activities rolled over to the next quarter.

**Highlights of physical performance by end of the quarter**

We have carried out supervision of the cleaning and maintenance of the district compound and offices.

- Staff performance appraisal has been conducted this quarter.
- We have supervised staff in the performance of their duties.
- We have participated in different site meetings for projects being implemented in 2023/2024 F/Year
- We have been able to submit reports and make consultations with line ministries of Local Government, Finance and Planning and Public Service.
- We have participated in the internal assessment exercise. The results of this exercise were discussed by TPC and DEC. This discussion helped to improve the performance of the entities that had taken the exercise for granted

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## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	255,683	255,683	109,307	43%	57,585
District Unconditional Grant Non-Wage	65,000	65,000	20,000	31%	16,250
District Unconditional Grant Wage	170,683	170,683	75,341	44%	32,671
Locally Raised Revenues	20,000	20,000	13,966	70%	8,665
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>255,683</b>	<b>255,683</b>	<b>109,307</b>	<b>43%</b>	<b>57,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	170,683	170,683	70,365	41%	32,909
Non Wage	85,000	85,000	34,012	40%	17,688
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>255,683</b>	<b>255,683</b>	<b>104,377</b>	<b>41%</b>	<b>50,597</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,931</b>		
Wage			4,977		
Non Wage			-46		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,931</b>		

## Summary of Department Revenues and Expenditure by Source

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

Cumulatively as per end of quarter two, the finance Department received a total funding of 43% of the total annual budget. Out of which non wage was 31%, wage 44% and local revenue 70%.

The department total expenditure was 41% out of the budget released. Out of which non wage was 40% and wage 41%.

1. District Unconditional Grant Non-Wage of UGX 16,500,000 . This represents 32.4% of the funding received for the quarter.

2. District Unconditional Grant Wage of UGX 32,670,685, This represents 64.2% of the total funding received for the quarter

3. Locally Raised Revenues of UGX 1,700,000 representing 3% of the total funding received for the quarter.

Out of the above total funding for quarter, UGX 50,596,560 was total expenditure for the quarter representing 99.5% of the revenue released. Wage expenditure was 65% of the total expenditure for the quarter, while non wage was 35% of the actual expenditure for the quarter.

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

The unspent funds of UGX 4,978 was majorly on wage because deductions for December 2023 were not paid but rolled over to quarter three.

Maintenance of IFMS equipment's was also rolled over to quarter three

**Highlights of physical performance by end of the quarter**

During the quarter, the Department was able to attain the following physical performance highlights;

1. Carried out local revenue mobilization and collection in all the 31 LLGS through IRAS. UGX 314,913,312 was realized from all local revenue sources during the quarter.
2. Coordinated the preparation of responses to management letter raised by Auditor General for the year ended 30.6.2023
3. Procured printed stationery to be used by District HQS and LLGs.
4. Prepared and submitted tax returns to Uganda Revenue Authority for the months of September, October and November 2023.
5. Conducted a Departmental staff meeting
6. Conducted mentoring and technical backstopping in 7 LLGS
7. Reconciled 8 bank Accounts maintained by the District for the months of September, October and November 2023

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	687,500	1,181,519	363,075	53%	268,097
District Unconditional Grant Non-Wage	342,505	836,525	224,074	65%	199,284
District Unconditional Grant Wage	259,834	259,834	117,917	45%	52,958
Locally Raised Revenues	85,160	85,160	21,084	25%	15,854
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>687,500</b>	<b>1,181,519</b>	<b>363,075</b>	<b>53%</b>	<b>268,097</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	259,834	259,834	113,825	44%	55,774
Non Wage	427,666	921,685	245,158	57%	215,638
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>687,500</b>	<b>1,181,519</b>	<b>358,983</b>	<b>52%</b>	<b>271,413</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,092</b>		
Wage			4,092		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,092</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively as of quarter two, the department received 53% of the total revenue of their annual budget of which recurrent revenue was 53% and development revenue was 0%.

The total department quarterly expenditure was 52% out of which wage was 44% and non-wage 57% under recurrent expenditure

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

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**SECTION B : Summary by Department**

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The department had 4,092,000 as an unspent balance and this is because Honoraria is to be spent in the thrid quater and ex-gratia spend in the fourth quater

**Highlights of physical performance by end of the quarter**

The departmental activities for the quarter included:- council meeting, five standing committee meetings, business committee meeting, Paid allowances to Honorable members, held three DEC meetings, Facilitated the District Chairperson to attend official meetings and all other engagements within the District and outside the district, Procured fuel for the District Chairperson, Procured Fuel for the District Speaker, held one land Board Committee meeting, Held one LGPAC meeting, Paid facilitation for the LGPAC members, Paid facilitation for the Land board committee members, Procurement run one advert, Held two contracts committee meeting, Paid allowances to the contracts committee meeting, DSC handled confirmation of staff, Allowances of DSC members were paid.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,420,313	2,991,387	1,508,143	62%	918,065
District Unconditional Grant Wage	438,000	438,000	219,000	50%	109,500
Other Transfers from Central Government	60,000	60,000	42,450	71%	42,450
Programme Conditional Grant - Non Wage Recurrent	0	571,074	285,537	0%	285,537
Programme Conditional Grant - Wage Recurrent	1,922,313	1,922,313	961,156	50%	480,578
<b>Development Revenues</b>	200,000	3,207,928	1,503,964	752%	1,503,964
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	0	3,007,928	1,503,964	0%	1,503,964
<b>Total Revenues Shares</b>	<b>2,620,313</b>	<b>6,199,314</b>	<b>3,012,107</b>	<b>115%</b>	<b>2,422,029</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,360,313	2,360,313	994,042	42%	541,946
Non Wage	60,000	631,074	125,790	210%	125,790
<b>Development Expenditure</b>					
Domestic Development	200,000	3,207,928	137,586	69%	137,586
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,620,313</b>	<b>6,199,314</b>	<b>1,257,418</b>	<b>48%</b>	<b>805,323</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>388,311</b>		
Wage			186,114		
Non Wage			202,197		
<b>Development Balances</b>			<b>1,366,378</b>		
Domestic Development			1,366,378		
External Financing			0		
<b>Total Unspent</b>			<b>1,754,689</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 877** Kyenjojo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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Cumulatively as of quarter two, the department received 115% of the annual budget. Out of which, 62% was recurrent, 752% was development. The total expenditure was 48% whereby 42% was spent under wage, 210% under non wage and 69% under development.

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

The unspent balances of UGX 1,754,689 is because under wage UGX 186,114,000 District level staff were paid from the District unconditional grant wage, and UGX 1,366,378,000 under development was for uncompleted capital projects by close of second quarter.

**Highlights of physical performance by end of the quarter**

.Paid staff salary

.Monitoring and implementation of PDM in 167 parishes. Routine extension services by all field extension staff And technical back stopping by district level staff.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,125,140	10,644,561	5,246,480	52%	2,715,195
District Unconditional Grant Wage	386,324	386,324	201,162	52%	104,581
Programme Conditional Grant - Non Wage Recurrent	1,765,730	1,765,730	882,865	50%	441,432
Programme Conditional Grant - Wage Recurrent	7,973,087	8,492,507	4,162,454	52%	2,169,182
<b>Development Revenues</b>	1,593,885	2,387,288	631,370	40%	631,370
District Discretionary Equalisation Development Grant	259,253	1,048,295	8,967	3%	8,967
External Financing	970,271	970,271	43,521	4%	43,521
Programme Conditional Grant - Development	364,360	368,722	578,882	159%	578,882
<b>Total Revenues Shares</b>	<b>11,719,025</b>	<b>13,031,849</b>	<b>5,877,850</b>	<b>50%</b>	<b>3,346,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,359,411	8,878,831	4,333,285	52%	2,036,033
Non Wage	1,765,730	1,765,730	830,745	47%	415,774
<b>Development Expenditure</b>					
Domestic Development	623,614	1,417,018	8,967	1%	8,967
External Financing	970,271	970,271	43520.53	4%	43,521
<b>Total Expenditure</b>	<b>11,719,025</b>	<b>13,031,849</b>	<b>5,216,518</b>	<b>45%</b>	<b>2,504,295</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>82,450</b>		
Wage			30,330		
Non Wage			52,119		
<b>Development Balances</b>			<b>578,882</b>		
Domestic Development			578,882		
External Financing			0		
<b>Total Unspent</b>			<b>661,332</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 877** Kyenjojo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Annual approved Health Budget was 11,719,025,000, revised budget was 13,031,849,000. The cumulative releases by the end of Q2 were 5,216,518,000 accounting for 50%. The overperformance under Programme Conditional Grant - Non-Wage Recurrent was because of the supplementary the department received in quarter two

The total department quarterly expenditure was 45% out of which wage was 52% and non-wage 47% under recurrent expenditure and under development expenditure Domestic Development was 1% and External Financing was 4%

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

The Department still had unspent balances amounting to 661,332,000 where 578,882,000 was for domestic development where most works started during the quarter so no payments had been effected, for Non-wage recurrent, most of the funds of 52,119,000 were already at commitment level of payment with pending claims. On wage, the 30,330,000 were unspent because some staff had failed to account for the June 2022 arrear that were paid during Q2 FY 2023/2024

**Highlights of physical performance by end of the quarter**

During the quarter, there was monitoring of on going capital works at Kasamba HCIII, Myeri HCIII. Ground breaking for construction works at Butunduzi HCIII

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,708,166	17,440,015	7,284,936	46%	3,071,436
District Unconditional Grant Wage	67,637	67,637	33,819	50%	16,909
Other Transfers from Central Government	38,000	41,770	41,770	110%	41,770
Programme Conditional Grant - Non Wage Recurrent	3,551,500	3,746,004	1,183,833	33%	0
Programme Conditional Grant - Wage Recurrent	12,051,029	13,584,604	6,025,514	50%	3,012,757
<b>Development Revenues</b>	2,086,613	3,533,321	1,766,661	85%	1,766,661
Programme Conditional Grant - Development	2,086,613	3,533,321	1,766,661	85%	1,766,661
<b>Total Revenues Shares</b>	<b>17,794,779</b>	<b>20,973,336</b>	<b>9,051,597</b>	<b>51%</b>	<b>4,838,097</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	12,118,666	13,652,241	5,844,810	48%	2,790,569
Non Wage	3,589,500	3,787,774	1,094,150	30%	44,843
<b>Development Expenditure</b>					
Domestic Development	2,086,613	3,533,321	187,538	9%	187,538
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,794,779</b>	<b>20,973,336</b>	<b>7,126,498</b>	<b>40%</b>	<b>3,022,950</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>345,975</b>	
Wage			214,523	
Non Wage			131,453	
<b>Development Balances</b>			<b>1,579,123</b>	
Domestic Development			1,579,123	
External Financing			0	
<b>Total Unspent</b>			<b>1,925,099</b>	

**Summary of Department Revenues and Expenditure by Source**

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

Cumulatively as of quarter two, education department received 51% of the annual budget. Out of which 46% was recurrent and 85% was development. The total expenditure for the department was 40% whereby 48% was spent under wage, 30% under non wage and 9% under development.

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

A total of 1925,099 was not spent, whereby 214,523 was under wage, 131,453 under non wage and 1579,123 under development because of the following reasons;

- i. Due to rollover of implementation of activities to subsequent quarters especially maintenance funds under primary Education, and development funds under SFG
- ii. Some of the activities such as Ugift Projects of Kigaraale and Mparo Seed schools by the close of the quarter were still ongoing.
- iii. The department did not pay deductions for the month of December and payment was rolled over to third quarter.

**Highlights of physical performance by end of the quarter**

• Paid Monthly staff salaries to 1108 primary school teachers amounting to 1,868,123,973/=, 165 secondary schools teachers amounting to 824,970,399/=, 14 tertiary tutors amounting to 81,902,167/= and education staff at the headquarters amounting to 15,572,706/= all on payroll for the months of October, November and December 2023.

- Under Education Management, sports, monitoring and inspection, the sector Participated in school inspection in preparation for third term.
- PLE, UCE and UACE examinations for academic year 2023 was conducted successfully
- Contractual obligations for Development projects under SFG funding were started .
- Ugift Projects of Kigaraale Seed secondary school and Mparo phase one construction works are underway

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,416,172	759,879	496,613	35%	440,940
District Unconditional Grant Non-Wage	5,000	5,000	1,850	37%	1,000
District Unconditional Grant Wage	219,295	219,295	137,647	63%	82,824
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	656,293	0	0	0%	0
Other Transfers from Central Government	535,585	535,585	357,116	67%	357,116
<b>Development Revenues</b>	1,161,643	1,161,643	528,246	45%	278,246
District Discretionary Equalisation Development Grant	152,643	152,643	28,246	19%	28,246
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>2,577,815</b>	<b>1,921,522</b>	<b>1,024,859</b>	<b>40%</b>	<b>719,186</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	219,295	219,295	127,137	58%	60,304
Non Wage	1,196,878	540,585	1,850	0%	1,000
<b>Development Expenditure</b>					
Domestic Development	1,161,643	1,161,643	240,231	21%	240,231
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,577,815</b>	<b>1,921,522</b>	<b>369,218</b>	<b>14%</b>	<b>301,535</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>367,627</b>		
Wage			10,510		
Non Wage			357,117		
<b>Development Balances</b>			<b>288,015</b>		
Domestic Development			288,015		
External Financing			0		
<b>Total Unspent</b>			<b>655,642</b>		

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**VOTE: 877** Kyenjojo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Cumulatively as of quarter two, works department received 40% of the annual budget. Out of which recurrent was 35% and development was 45%. The department total expenditure was 14%, out of which 58% was under recurrent and 21% was under development.

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

The unspent balance for the department was 655,642, Out of which 10,510 was under wage because the department budgeted for some positions but were not yet recruited, 357,117 was under non wage and the activities will be rolled over in the next quarter and 288,015 was under development because of delayed clearance of implementation guidelines.

**Highlights of physical performance by end of the quarter**

1. Activities not yet done due to conflicting guidelines but not cleared to start immediately.
2. 14 works staff paid and wage analysis done.
3. Inventory of 5 road projects done
4. 4 site meetings done.
5. Completed Kanyegaramire-Kihura road 12.0km
6. Process for start of Matiri-Kawaruju road 20.0km has started.
7. Physical progress 35% of the road are maintained.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	481,768	481,768	240,884	50%	120,442
Programme Conditional Grant - Non Wage Recurrent	101,768	101,768	50,884	50%	25,442
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	190,000	50%	95,000
<b>Development Revenues</b>	782,261	1,014,337	507,168	65%	507,168
Programme Conditional Grant - Development	767,447	999,522	499,761	65%	499,761
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,264,029</b>	<b>1,496,104</b>	<b>748,052</b>	<b>59%</b>	<b>627,610</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	481,768	481,768	236,747	49%	126,797
<b>Development Expenditure</b>					
Domestic Development	782,261	1,014,337	15,451	2%	15,451
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,264,029</b>	<b>1,496,104</b>	<b>252,197</b>	<b>20%</b>	<b>142,247</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,137</b>		
Wage			0		
Non Wage			4,137		
<b>Development Balances</b>			<b>491,718</b>		
Domestic Development			491,718		
External Financing			0		
<b>Total Unspent</b>			<b>495,855</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively for Quarter two we received 50% non wage recurrent budget and 65% development grant released thus making it 59% of the budget released.

The department total expenditure is 20% of the total revenues released of which 49% was recurrent and 2% development grant.

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# **VOTE: 877** Kyenjojo District

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

The unspent balance of 495,855 is due to the non payment of development activities which are still ongoing and will be paid after their completion in the preceding quarters.

### **Highlights of physical performance by end of the quarter**

We carried out software activities like formation water user committees, coordination meeting, extension staff meetings and advocacy meeting for subcounties.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	337,249	337,249	153,524	46%	70,562
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	270,197	270,197	125,098	46%	57,549
Locally Raised Revenues	5,400	5,400	100	2%	100
Programme Conditional Grant - Non Wage Recurrent	51,652	51,652	25,826	50%	12,913
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>337,249</b>	<b>337,249</b>	<b>153,524</b>	<b>46%</b>	<b>70,562</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	270,197	270,197	121,171	45%	59,198
Non Wage	67,052	67,052	20,807	31%	14,942
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>337,249</b>	<b>337,249</b>	<b>141,979</b>	<b>42%</b>	<b>74,140</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,545</b>		
Wage			3,927		
Non Wage			7,618		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,545</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively as of quarter two, the department received 46% of the total revenue of their annual budget of which recurrent revenue was 46% and development revenue was 0%.

The total department quarterly expenditure was 42% out of which wage was 45% and non-wage 31% under recurrent expenditure

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**VOTE: 877** Kyenjojo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department had 11,545,000 as an unspent balance, the unspent balance is due to some activities that were not implemented and rolled over to the next quarter

**Highlights of physical performance by end of the quarter**

Paid wages for quarter one for natural resources staff, checked and forwarded JRJs to KMZO,

- Inspected and surveyed land in Kifuka town council, Bufunjo subcounty and a Nyantungo sub county.
- Inspected private surveyors' jobs and control points in Nyankwanzi, mabira, Kigaraale and Kyakatwire town council.
- Produced land title for Nyantungo health centre III
- FORWARDED 63 COVER Letters for title processing
- mobilized and collected forest revenue.
- Participated in mapping of tree farmers in Kitega subcounty
- Participated in community sensitization on land management and physical planning issues in Bufunjo, kisojo and Kanyegaramire subcounties
- Approved two building plans.
- Followed wetland restoration activities in Kigoyera, Kihuura, kyenjojo Town council, Mabira Town council and Kyamutunzi Town council.
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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	447,598	447,598	203,088	45%	132,300
District Unconditional Grant Non-Wage	5,000	5,000	1,500	30%	250
District Unconditional Grant Wage	182,684	182,684	91,342	50%	45,671
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	157,447	157,447	62,512	40%	62,512
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468	47,734	50%	23,867
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>447,598</b>	<b>447,598</b>	<b>203,088</b>	<b>45%</b>	<b>132,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	182,684	182,684	85,017	47%	40,031
Non Wage	264,914	264,914	96,255	36%	85,413
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>447,598</b>	<b>447,598</b>	<b>181,272</b>	<b>40%</b>	<b>125,444</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,815</b>		
Wage			6,325		
Non Wage			15,491		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,815</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 877** Kyenjojo District**Quarter 2**

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**SECTION B : Summary by Department**

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The sector have so far received cumulative of Ushs. 203,088,000/= for both first and second quarters 2023/2024 Financial Year representing 45%, of the budget, out of which 30% was for non wage, 50% was for wage and 50% was program conditional grant non wage recurrent and 40% for Other Government Transfers . The department quarterly expenditure was 40% of the release, of which 47% was an expenditure on wage and 36% on non wage.

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

The departmental unspent balance was 21,815,000= and this was due to balances on wage that were deductions that were not paid in Dec and are to be paid in 3rd quarter and non wage on procurement which were delivered late and payments were to be affected in third quarter

**Highlights of physical performance by end of the quarter**

The department activities for the quarter included, Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Monitoring for social safeguards issues was conducted at three projects in Kigaraale Seed School, Butiiti Maternity and Kasamba HC III, Conducted four dialogues on reducing GBV in Kihuura, Nyabuharwa, Bugaaki and Kyarusozzi TC, Trained ICOLEW community facilitators from Butiiti Town council and Nyakisi Sub county. Under Human Capital Development Facilitated District Women, Youth, PWD and older persons' councils with quarterly grants, Participated in four radio programmes on teenage pregnancy, Conducted NGO/CBO Monitoring Committee 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,107	124,107	57,983	47%	34,597
District Unconditional Grant Non-Wage	35,000	35,000	16,690	48%	13,750
District Unconditional Grant Wage	80,987	80,987	36,493	45%	16,247
Locally Raised Revenues	8,120	8,120	4,800	59%	4,600
<b>Development Revenues</b>	72,206	72,206	15,265	21%	15,265
District Discretionary Equalisation Development Grant	72,206	72,206	15,265	21%	15,265
<b>Total Revenues Shares</b>	<b>196,313</b>	<b>196,313</b>	<b>73,249</b>	<b>37%</b>	<b>49,862</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	80,987	80,987	34,072	42%	16,250
Non Wage	43,120	43,120	21,490	50%	18,350
<b>Development Expenditure</b>					
Domestic Development	72,206	72,206	15,265	21%	15,265
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>196,313</b>	<b>196,313</b>	<b>70,827</b>	<b>36%</b>	<b>49,865</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			2,422		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,422</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 877** Kyenjojo District

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**Quarter 2****SECTION B : Summary by Department**

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Cumulatively as of quarter two, planning department received 37% of the total budget. Out of which recurrent was 47% and development was 21%. The department total expenditure was 36%, Out of which 42% was wage, 50% was non wage and 21% was development. Unspent balance was 2,422 and it was under wage.

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

The unspent balance was 2,422 under wage because the department budgeted for recruitment of the Planner and up to now is not yet recruited.

**Highlights of physical performance by end of the quarter**

Conducted budget conference for FY24/25  
All the three TPC meetings for the quarter were held  
National assessment was held on 7th and 8th December 2023.  
Collected and validated data for CIS and district outlook  
monitoring of district development projects was done

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	55,184	55,184	24,192	44%	15,350
District Unconditional Grant Non-Wage	24,000	24,000	10,200	43%	7,654
District Unconditional Grant Wage	25,184	25,184	12,592	50%	6,296
Locally Raised Revenues	6,000	6,000	1,400	23%	1,400
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>55,184</b>	<b>55,184</b>	<b>24,192</b>	<b>44%</b>	<b>15,350</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,184	25,184	7,651	30%	4,577
Non Wage	30,000	30,000	11,600	39%	9,054
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,184</b>	<b>55,184</b>	<b>19,251</b>	<b>35%</b>	<b>13,631</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,941</b>		
Wage			4,941		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,941</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively as of quarter two, the department received 44% of the total revenue of their annual budget of which recurrent revenue was 44% and development revenue was 0%.

The total department quarterly expenditure was 35% out of which wage 30% and non-wage 39% under recurrent expenditure

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

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**VOTE: 877** Kyenjojo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department had 4,941,000 as unspent balance, the unspent balance is due to dedications that weren't paid for DEC and are to be paid this quarter

**Highlights of physical performance by end of the quarter**

The Department was able to undertake the following activities during the quarter;

1. Carried out Audit inspection in 11 Lower Local Governments of Kihura, Kigaraale, Nyantungo, Katooke, Nyakisi, Batalika, Kanyegaramire, Nyankwanzi, Kitega, Nyabirongo and Mabira Town Council
- 2.. Followed up Local Government Public Accounts Committee recommendations
- 3.Attended exit meeting organized by Office of Auditor General Fort Portal.
4. Attended DPAC meetings while handling audit reports for quarter three and quarter four 2022/2023.
5. Carried monitoring of ongoing projects with implementing Departments



**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	86,041	86,041	41,820	49%	20,810
District Unconditional Grant Non-Wage	3,000	3,000	1,100	37%	350
District Unconditional Grant Wage	61,494	61,494	30,747	50%	15,374
Locally Raised Revenues	2,000	2,000	200	10%	200
Programme Conditional Grant - Non Wage Recurrent	19,547	19,547	9,773	50%	4,887
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>86,041</b>	<b>86,041</b>	<b>41,820</b>	<b>49%</b>	<b>20,810</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	61,494	61,494	29,204	47%	13,846
Non Wage	24,547	24,547	7,157	29%	4,922
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,041</b>	<b>86,041</b>	<b>36,361</b>	<b>42%</b>	<b>18,768</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			5,460		
Non Wage			1,543		
			3,916		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,460</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively as of quarter two, the department received 49% of the total revenue of their annual budget of which recurrent revenue was 49% and development revenue was 0%.

The total department quarterly expenditure was 42% out of which wage was 47% and non-wage 29% under recurrent expenditure

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**VOTE: 877** Kyenjojo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department had 5,460,000 as an unspent balance, the unspent balance is due to some activities that were not implemented and rolled over to the third quarter and the deductions for Dec that weren't paid

**Highlights of physical performance by end of the quarter**

- 1)Data collected on 35 businesses in 3 Town councils
- 2)Sensitization and monitoring for compliance was done in 3 Town councils.
- 3)Inspection and monitoring of hospitality facilities was done in 3 Town councils and 1 Sub county
- 4)Monitoring and supervision of the 54 Emyooga Sacco's with State house officials
- 5) Monitoring and supervision of the 167 PDM Sacco's with State house officials
- 6) 5 LEGS Groups were monitored

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	767,147	0	
225204 Monitoring and Supervision of capital work	12,663	0	
227001 Travel inland	61,080	0	
<b>Total for Budget Output</b>	<b>840,890</b>	<b>0</b>	
Wage	0	0	
Non-Wage	828,227	0	
GoU Dev	12,663	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,000	0	
225204 Monitoring and Supervision of capital work	222,386	0	
227001 Travel inland	108,904	0	
<b>Total for Budget Output</b>	<b>340,290</b>	<b>0</b>	
Wage	0	0	
Non-Wage	9,000	0	
GoU Dev	331,290	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,439,826	544,883	
273104 Pension	648,918	356,157	
273105 Gratuity	336,301	671,470	
352880 Salary Arrears Budgeting	622,956	619,885	
352881 Pension and Gratuity Arrears Budgeting	36,662	36,662	
<b>Total for Budget Output</b>	<b>4,084,663</b>	<b>2,229,057</b>	
Wage	2,439,826	544,883	
Non-Wage	1,644,836	1,684,174	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,013	3,611	
221002 Workshops, Meetings and Seminars	646,576	3,150	
221003 Staff Training	8,600	995	
221007 Books, Periodicals & Newspapers	20,445	0	
225204 Monitoring and Supervision of capital work	236,659	0	
227001 Travel inland	15,263	0	
312229 Other ICT Equipment - Acquisition	3,500	0	
<b>Total for Budget Output</b>	<b>943,056</b>	<b>7,756</b>	
Wage	0	0	
Non-Wage	672,237	3,611	
GoU Dev	270,819	4,145	
Ext Finance	0	0	

**Budget Output: 390018 Statutory Services**

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	29,927	640	
<b>Total for Budget Output</b>	<b>29,927</b>	<b>640</b>	
Wage	0	0	
Non-Wage	29,927	640	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

cleaning service providers facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	6,232	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>6,232</b>	
Wage	0	0	
Non-Wage	25,000	6,232	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**

hydro electricity power tariffs paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	15,000	3,750	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	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
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

2023-2024 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,487	2,056	
221012 Small Office Equipment	1,600	0	
227001 Travel inland	1,313	267	
273102 Incapacity, death benefits and funeral expenses	4,000	0	
<b>Total for Budget Output</b>	<b>14,400</b>	<b>2,323</b>	
Wage	0	0	
Non-Wage	14,400	2,323	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

No. of items procured NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,000	300	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>300</b>	
Wage	0	0	
Non-Wage	4,000	300	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,533	1,476
221008 Information and Communication Technology Supplies.	10,000	950
221011 Printing, Stationery, Photocopying and Binding	5,800	1,425
222001 Information and Communication Technology Services.	13,830	2,150
227001 Travel inland	31,830	7,597
228002 Maintenance-Transport Equipment	17,927	865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	0	1,007,496
<b>Total for Budget Output</b>	<b>86,921</b>	<b>1,021,960</b>
Wage	0	0
Non-Wage	86,921	795,924
GoU Dev	0	226,036
Ext Finance	0	0

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

NA

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

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,315

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>15,000</b> <b>3,315</b>
	Wage	0      0
	Non-Wage	15,000      3,315
	GoU Dev	0      0
	Ext Finance	0      0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	895
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,800	1,279
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	27,000
222001 Information and Communication Technology Services.	4,200	1,200
227001 Travel inland	2,516	624
228001 Maintenance-Buildings and Structures	2,000	475
228002 Maintenance-Transport Equipment	6,500	2,705
	<b>Total for Budget Output</b>	<b>110,416</b> <b>34,178</b>
	Wage	0      0
	Non-Wage	110,416      34,178
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	325
227001 Travel inland	3,000	671



**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,000                      996</b>
	Wage	0                      0
	Non-Wage	5,000                      996
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>6,520,563                      3,310,506</b>
	Wage	2,439,826                      544,883
	Non-Wage	3,465,964                      2,535,442
	GoU Dev	614,772                      230,181
	Ext Finance	0                              0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

Local Revenue analysis reports generated through the Integrated revenue administration system and reconciled with URA reports for the months of September, October and November 2023

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,683	32,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	0
221002 Workshops, Meetings and Seminars	13,617	3,181
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	3,000	250
221011 Printing, Stationery, Photocopying and Binding	16,896	5,000
221014 Bank Charges and other Bank related costs	1,758	267
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	1,500
227001 Travel inland	35,214	7,489
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>255,683</b>	<b>50,597</b>
Wage	170,683	32,909
Non-Wage	85,000	17,688
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>255,683</b>	<b>50,597</b>
Wage	170,683	32,909
Non-Wage	85,000	17,688
GoU Dev	0	0

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**VOTE: 877** Kyenjojo District

**Quarter 2**

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Ext Finance	0	0
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**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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salaries to staff and recruitment activities      Recruitment activities and salary payments were held      Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,834	55,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
211107 Boards, Committees and Council Allowances	18,000	1,340
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	1,460	480
221008 Information and Communication Technology Supplies.	1,300	200
221009 Welfare and Entertainment	2,366	550
221011 Printing, Stationery, Photocopying and Binding	1,787	134
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	800
227001 Travel inland	7,791	2,554
<b>Total for Budget Output</b>	<b>312,639</b>	<b>64,232</b>
Wage	259,834	55,774
Non-Wage	52,805	8,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee meetings, Evaluation committee meetings and advertisement made      Held contracts committee meetings, evaluation committee meetings and advertisements made.      All meetings were held

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221001 Advertising and Public Relations	6,000	2,200
221007 Books, Periodicals & Newspapers	500	184

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	100
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	400
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,300	455
<b>Total for Budget Output</b>	<b>24,000</b>	<b>3,739</b>
Wage	0	0
Non-Wage	24,000	3,739
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	62,933
211107 Boards, Committees and Council Allowances	63,730	16,057
221007 Books, Periodicals & Newspapers	1,390	300
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	12,800	4,560
221011 Printing, Stationery, Photocopying and Binding	2,160	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	49,126	19,555
228002 Maintenance-Transport Equipment	801	0
<b>Total for Budget Output</b>	<b>277,308</b>	<b>104,905</b>
Wage	0	0
Non-Wage	277,308	104,905
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# 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
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Hold 2 council sittings, 1 committee meetings, 2 business committees, 3 DEC meetings pay EX-Gratia and Honoraria	Council sittings, Committees, DEC, Honoraria and Ex-Gratia were held and paid.	All committees held

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	552
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	500	296
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	8,200	3,000
227001 Travel inland	31,495	7,582
228002 Maintenance-Transport Equipment	5,000	1,753
282101 Donations	3,000	1,000
<b>Total for Budget Output</b>	<b>51,554</b>	<b>14,883</b>
Wage	0	0
Non-Wage	51,554	14,883
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

to hold 2 PAC Meetings	PAC meetings held in a quarter.	Quarterly PAC meetings were held.
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**PIAP Output: 16080515 Critical system processes automated**

Strengthen and enforce compliance and accountability rules NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	3,000
221009 Welfare and Entertainment	700	300
221011 Printing, Stationery, Photocopying and Binding	700	100
222001 Information and Communication Technology Services.	340	90
227001 Travel inland	6,760	3,094

**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
	<b>Total for Budget Output</b>	<b>15,000</b> <b>6,584</b>
	Wage	0      0
	Non-Wage	15,000      6,584
	GoU Dev	0      0
	Ext Finance	0      0

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

Land board meetings	Conducted land board meetings	Land Board meeting held as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	1,180
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	50
227001 Travel inland	1,274	300
	<b>Total for Budget Output</b>	<b>7,000</b> <b>1,630</b>
	Wage	0      0
	Non-Wage	7,000      1,630
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>687,500</b> <b>195,972</b>
	Wage	259,834      55,774
	Non-Wage	427,666      140,198
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA	conducted 30 technical backstopping and staff supervision in LLGs	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,922,313	478,937	
<b>Total for Budget Output</b>	<b>1,922,313</b>	<b>478,937</b>	
Wage	1,922,313	478,937	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

n/a	30 Farm visits to individual farms for technical guidance done	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	438,000	63,009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,730	23,693	
221002 Workshops, Meetings and Seminars	12,000	4,410	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,670	
222001 Information and Communication Technology Services.	1,270	1,450	
227001 Travel inland	18,000	19,884	
<b>Total for Budget Output</b>	<b>498,000</b>	<b>114,115</b>	
Wage	438,000	63,009	
Non-Wage	60,000	51,106	



**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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

N/A NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,620,313</b>	<b>593,053</b>
Wage	2,360,313	541,946
Non-Wage	60,000	51,106
GoU Dev	200,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,973,087	1,940,745	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	
263308 Sector Conditional Grant (Non-Wage)	1,210,432	288,559	
<b>Total for Budget Output</b>	<b>9,183,519</b>	<b>2,229,304</b>	
Wage	7,973,087	1,940,745	
Non-Wage	1,210,432	288,559	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Nil	100% of the HCIIIs are being upgraded to HCIIIs	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	459,864	114,966	
<b>Total for Budget Output</b>	<b>459,864</b>	<b>114,966</b>	
Wage	0	0	
Non-Wage	459,864	114,966	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,778	0
<b>Total for Budget Output</b>	<b>40,778</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,778	0

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

Nil Held the quarterly performance meeting Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,324	95,288
221001 Advertising and Public Relations	102,027	1,800
221002 Workshops, Meetings and Seminars	101,027	0
221007 Books, Periodicals & Newspapers	1,500	742
221008 Information and Communication Technology Supplies.	4,000	860
221011 Printing, Stationery, Photocopying and Binding	82,622	2,368
222001 Information and Communication Technology Services.	22,485	371
223005 Electricity	1,801	1,000
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	682,067	50,177
227003 Carriage, Haulage, Freight and transport hire	11,030	0
227004 Fuel, Lubricants and Oils	39,717	3,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	39,173	4,419
263309 Support Services Conditional Grant (Non-Wage)	16,397	0
263310 Sector Development Grant	231,500	0
312111 Residential Buildings - Acquisition	120,000	0

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	32,000	0	
312129 Other Buildings other than dwellings - Acquisition	27,500	0	
312216 Cycles - Acquisition	45,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	84,694	0	
<b>Total for Budget Output</b>	<b>2,034,864</b>	<b>160,025</b>	
Wage	386,324	95,288	
Non-Wage	95,433	12,249	
GoU Dev	623,614	8,967	
Ext Finance	929,493	43,521	
<b>Total for Department</b>	<b>11,719,025</b>	<b>2,504,295</b>	
Wage	8,359,411	2,036,033	
Non-Wage	1,765,730	415,774	
GoU Dev	623,614	8,967	
Ext Finance	970,271	43,521	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,407	0	
227004 Fuel, Lubricants and Oils	8,000	0	
228001 Maintenance-Buildings and Structures	278,481	0	
312121 Non-Residential Buildings - Acquisition	194,266	4,172	
312129 Other Buildings other than dwellings - Acquisition	137,289	3,225	
312235 Furniture and Fittings - Acquisition	24,000	0	
<b>Total for Budget Output</b>	<b>657,442</b>	<b>7,397</b>	
Wage	0	0	
Non-Wage	278,481	0	
GoU Dev	378,961	7,397	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,892,661	1,868,124	
<b>Total for Budget Output</b>	<b>7,892,661</b>	<b>1,868,124</b>	
Wage	7,892,661	1,868,124	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Capitation grants transferred to 128 government aided primary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,681,821	0	
<b>Total for Budget Output</b>	<b>1,681,821</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,681,821	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,000	
225204 Monitoring and Supervision of capital work	32,000	2,115	
312121 Non-Residential Buildings - Acquisition	1,638,152	170,025	
312129 Other Buildings other than dwellings - Acquisition	19,500	0	
<b>Total for Budget Output</b>	<b>1,707,652</b>	<b>180,140</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,707,652	180,140	
Ext Finance	0	0	

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,960	0
<b>Total for Budget Output</b>	<b>1,275,960</b>	<b>0</b>
Wage	0	0
Non-Wage	1,275,960	0
GoU Dev	0	0
Ext Finance	0	0

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

Paid monthly staff salaries for teachers in Secondary schools for October, November and December N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,745,271	824,970
<b>Total for Budget Output</b>	<b>3,745,271</b>	<b>824,970</b>
Wage	3,745,271	824,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Paid Monthly staff salaries for tutors and instructors in tertiary institutions N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	413,097	81,902
<b>Total for Budget Output</b>	<b>413,097</b>	<b>81,902</b>
Wage	413,097	81,902
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
<b>Total for Budget Output</b>	<b>156,317</b>	<b>0</b>
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	2,000	770
227001 Travel inland	33,109	2,306
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	8,000	1,204
<b>Total for Budget Output</b>	<b>66,809</b>	<b>5,280</b>
Wage	0	0
Non-Wage	66,809	5,280
GoU Dev	0	0



**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

One school renovated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	49,112	0	
<b>Total for Budget Output</b>	<b>49,112</b>	<b>0</b>	
Wage	0	0	
Non-Wage	49,112	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	35,500	35,500	
227004 Fuel, Lubricants and Oils	2,500	2,500	
<b>Total for Budget Output</b>	<b>38,000</b>	<b>38,000</b>	
Wage	0	0	
Non-Wage	38,000	38,000	

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 060 Education**

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

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

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

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

Payment of monthly /quarterly salary to staff NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,637	15,573	
<b>Total for Budget Output</b>	<b>67,637</b>	<b>15,573</b>	
Wage	67,637	15,573	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
221009 Welfare and Entertainment	5,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
227001 Travel inland	14,000	564	
227004 Fuel, Lubricants and Oils	2,000	0	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>564</b>	
Wage	0	0	
Non-Wage	30,000	564	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development**

**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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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	999
<b>Total for Budget Output</b>	<b>3,000</b>	<b>999</b>
Wage	0	0
Non-Wage	3,000	999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,794,779</b>	<b>3,022,950</b>
Wage	12,118,666	2,790,569
Non-Wage	3,589,500	44,843
GoU Dev	2,086,613	187,538
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,295	60,304
312229 Other ICT Equipment - Acquisition	9,000	0
<b>Total for Budget Output</b>	<b>228,295</b>	<b>60,304</b>
Wage	219,295	60,304
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,464
225204 Monitoring and Supervision of capital work	20,000	6,069
228001 Maintenance-Buildings and Structures	1,191,878	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	48,152
312121 Non-Residential Buildings - Acquisition	152,643	28,246
312131 Roads and Bridges - Acquisition	850,000	148,300
<b>Total for Budget Output</b>	<b>2,344,521</b>	<b>240,231</b>
Wage	0	0
Non-Wage	1,191,878	0
GoU Dev	1,152,643	240,231
Ext Finance	0	0

Programme: 16 Governance And Security

**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
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**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		5,000	1,000
	<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	5,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,577,815</b>	<b>301,535</b>
	Wage	219,295	60,304
	Non-Wage	1,196,878	1,000
	GoU Dev	1,161,643	240,231
	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Drilling of 8 boreholes to increase water coverage

No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	39,849	12,210
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	2,000	1,000
225201 Consultancy Services-Capital	137,000	0
227001 Travel inland	72,956	10,398
227004 Fuel, Lubricants and Oils	25,776	3,000
228002 Maintenance-Transport Equipment	14,916	9,770
263311 Transitional Development Grant	14,815	4,280
312121 Non-Residential Buildings - Acquisition	26,410	0
312139 Other Structures - Acquisition	544,707	0
<b>Total for Budget Output</b>	<b>884,029</b>	<b>40,657</b>
Wage	0	0
Non-Wage	101,768	31,797
GoU Dev	782,261	8,861
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Quarter 2 funds transferred

Quarter 2 funds transferred to Mid western Umbrella of Water and Sanitation(mwUws).

No variation

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	95,000
<b>Total for Budget Output</b>	<b>380,000</b>	<b>95,000</b>
Wage	0	0
Non-Wage	380,000	95,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,264,029</b>	<b>135,657</b>
Wage	0	0
Non-Wage	481,768	126,797
GoU Dev	782,261	8,861
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	120
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,870	6,417
<b>Total for Budget Output</b>	<b>33,770</b>	<b>6,637</b>
Wage	0	0
Non-Wage	33,770	6,637
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,197	59,198
221008 Information and Communication Technology Supplies.	2,000	375
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	23,295	5,961
227004 Fuel, Lubricants and Oils	5,086	1,270
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>303,478</b>	<b>67,753</b>
Wage	270,197	59,198
Non-Wage	33,282	8,556



**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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>337,249</b>
	Wage	270,197
	Non-Wage	67,052
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
	Youth and Women supported and linked.	Implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	12,302	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,720	0
221011 Printing, Stationery, Photocopying and Binding	936	200
222001 Information and Communication Technology Services.	2,320	700
227001 Travel inland	38,602	6,711
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>67,380</b>	<b>7,611</b>
Wage	0	0
Non-Wage	67,380	7,611
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	40,031
<b>Total for Budget Output</b>	<b>182,684</b>	<b>40,031</b>
Wage	182,684	40,031
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
	Community dialogues to end child labour, marriages among others were conducted.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	4,500	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	4,373	0	
<b>Total for Budget Output</b>	<b>10,273</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,273	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Monitoring, mentoring and supervision of adult learning centers were conducted

Implemented planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,757	2,757	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	5,458	1,730	
<b>Total for Budget Output</b>	<b>14,416</b>	<b>4,787</b>	
Wage	0	0	
Non-Wage	14,416	4,787	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change**

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

Cultural institutions were supported to promote cultural values	As planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,851	1,787
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	12,181	686
282101 Donations	200	0
<b>Total for Budget Output</b>	<b>17,692</b>	<b>5,153</b>
Wage	0	0
Non-Wage	17,692	5,153
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Youth, Women and PWDs were mobilised for IGA initiation and formation of savings groups and mind set change.	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	220
263309 Support Services Conditional Grant (Non-Wage)	125,013	61,253
<b>Total for Budget Output</b>	<b>130,013</b>	<b>61,473</b>
Wage	0	0
Non-Wage	130,013	61,473
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
	PWD groups were supported with special grant	All groups supported as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,200
221009 Welfare and Entertainment	1,223	200
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	12,144	4,989
<b>Total for Budget Output</b>	<b>25,140</b>	<b>6,389</b>
Wage	0	0
Non-Wage	25,140	6,389
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>447,598</b>	<b>125,444</b>
Wage	182,684	40,031
Non-Wage	264,914	85,413
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	National assessment for the district done on the 7th and 8th Dec 2023 for the FY2022/23	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,987	16,250	
<b>Total for Budget Output</b>	<b>80,987</b>	<b>16,250</b>	
Wage	80,987	16,250	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Activity not implemented

Activity was planned under development and no funds were warranted under that activity was rolled over to the third quarter and forth quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,032	12,000	
221008 Information and Communication Technology Supplies.	1,600	300	
221011 Printing, Stationery, Photocopying and Binding	1,000	490	
221016 Systems Recurrent costs	6,000	2,300	
222001 Information and Communication Technology Services.	6,400	400	
227001 Travel inland	11,788	3,160	
228001 Maintenance-Buildings and Structures	300	0	
<b>Total for Budget Output</b>	<b>43,120</b>	<b>18,650</b>	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	43,120
	GoU Dev	0
	Ext Finance	0

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

one joint monitoring activity for projects done for the quarter,a report was to be in TPC of 3rd quarter

Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	1,075
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	1,600	1,600
225201 Consultancy Services-Capital	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	12,193	0
225204 Monitoring and Supervision of capital work	26,213	0
227001 Travel inland	12,960	8,290
227004 Fuel, Lubricants and Oils	9,600	2,600
<b>Total for Budget Output</b>	<b>72,206</b>	<b>15,265</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,206	15,265
Ext Finance	0	0
<b>Total for Department</b>	<b>196,313</b>	<b>50,165</b>
Wage	80,987	16,250
Non-Wage	43,120	18,650
GoU Dev	72,206	15,265
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,184	4,577	
221002 Workshops, Meetings and Seminars	300	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,000	300	
221011 Printing, Stationery, Photocopying and Binding	600	0	
221012 Small Office Equipment	230	0	
221017 Membership dues and Subscription fees.	600	0	
222001 Information and Communication Technology Services.	2,900	700	
227001 Travel inland	23,870	8,054	
<b>Total for Budget Output</b>	<b>55,184</b>	<b>13,631</b>	
Wage	25,184	4,577	
Non-Wage	30,000	9,054	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>55,184</b>	<b>13,631</b>	
Wage	25,184	4,577	
Non-Wage	30,000	9,054	
GoU Dev	0	0	
Ext Finance	0	0	



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
	Activity was carried in the Last quarter	activity was implemented in Q1
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	0	
221009 Welfare and Entertainment	400	0	
222001 Information and Communication Technology Services.	300	200	
227001 Travel inland	3,200	660	
<b>Total for Budget Output</b>	<b>4,500</b>	<b>860</b>	
Wage	0	0	
Non-Wage	4,500	860	
GoU Dev	0	0	
Ext Finance	0	0	

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

salaries were paid for the 5 staff.

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	61,494	13,846	
<b>Total for Budget Output</b>	<b>61,494</b>	<b>13,846</b>	
Wage	61,494	13,846	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

monitoring and supervision was carried out in the 167 PDM SACCOS in the district with the state officials. Activity implemented as planned.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	220
222001 Information and Communication Technology Services.	947	100
227001 Travel inland	4,000	982
228002 Maintenance-Transport Equipment	1,500	375
<b>Total for Budget Output</b>	<b>7,047</b>	<b>1,677</b>
Wage	0	0
Non-Wage	7,047	1,677
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	253	0
227001 Travel inland	2,947	887
<b>Total for Budget Output</b>	<b>5,000</b>	<b>887</b>
Wage	0	0
Non-Wage	5,000	887
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07040301 Jobs created**

NA

**VOTE: 877** Kyenjojo District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	500
<b>Total for Budget Output</b>	<b>1,400</b>	<b>500</b>
Wage	0	0
Non-Wage	1,400	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

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

	Activity to be done	Activity to be in Q3
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

	Data collected on 35 businesses in 3 Town councils	it is an ongoing exercise
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	2,000	518
<b>Total for Budget Output</b>	<b>2,600</b>	<b>618</b>
Wage	0	0
Non-Wage	2,600	618
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**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
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
	Activity not implemented	activity to be implemented in the next quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		300	0
227001 Travel inland		2,700	380
<b>Total for Budget Output</b>		<b>3,000</b>	<b>380</b>
	Wage	0	0
	Non-Wage	3,000	380
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>86,041</b>	<b>18,768</b>
	Wage	61,494	13,846
	Non-Wage	24,547	4,922
	GoU Dev	0	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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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,147	0
225204 Monitoring and Supervision of capital work	12,663	0
227001 Travel inland	61,080	0
<b>Total for Budget Output</b>	<b>840,890</b>	<b>0</b>
Wage	0	0
Non-Wage	828,227	0
GoU Dev	12,663	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
225204 Monitoring and Supervision of capital work	222,386	0
227001 Travel inland	108,904	0
<b>Total for Budget Output</b>	<b>340,290</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	331,290	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
	Ext Finance	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

staff salaries paid monthly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,826	1,219,043
273104 Pension	648,918	723,890
273105 Gratuity	336,301	671,470
352880 Salary Arrears Budgeting	622,956	619,885
352881 Pension and Gratuity Arrears Budgeting	36,662	36,662
<b>Total for Budget Output</b>	<b>4,084,663</b>	<b>3,270,949</b>
Wage	2,439,826	1,219,043
Non-Wage	1,644,836	2,051,906
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

**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)	12,013	5,980
221002 Workshops, Meetings and Seminars	646,576	3,150
221003 Staff Training	8,600	995
221007 Books, Periodicals & Newspapers	20,445	0
225204 Monitoring and Supervision of capital work	236,659	0
227001 Travel inland	15,263	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>943,056</b>	<b>10,125</b>
Wage	0	0
Non-Wage	672,237	5,980
GoU Dev	270,819	4,145
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

salaries paid monthly

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	29,927	640
<b>Total for Budget Output</b>	<b>29,927</b>	<b>640</b>
Wage	0	0
Non-Wage	29,927	640
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

cleaning service providers facilitated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,387
<b>Total for Budget Output</b>	<b>25,000</b>	<b>10,387</b>

**VOTE: 877** Kyenjojo District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503 Financial management**

hydro electricity power tariffs paid

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	6,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	15,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

2023-2024

**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)	7,487	2,886
221012 Small Office Equipment	1,600	0
227001 Travel inland	1,313	267
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>14,400</b>	<b>3,153</b>
Wage	0	0
Non-Wage	14,400	3,153
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
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**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

No. of items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	980
<b>Total for Budget Output</b>	<b>4,000</b>	<b>980</b>
Wage	0	0
Non-Wage	4,000	980
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Regular maintenance of the motor vehicle ensured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	4,533	1,476
221008 Information and Communication Technology Supplies.	10,000	950
221011 Printing, Stationery, Photocopying and Binding	5,800	1,425
222001 Information and Communication Technology Services.	13,830	2,900
227001 Travel inland	31,830	12,712
228002 Maintenance-Transport Equipment	17,927	865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	0	1,380,962
<b>Total for Budget Output</b>	<b>86,921</b>	<b>1,401,290</b>
Wage	0	0
Non-Wage	86,921	1,175,254

**VOTE: 877** Kyenjojo District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 226,036
	Ext Finance	0 0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508 Regional and field office management**

annual subscription paid

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	6,907
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,907</b>
Wage	0	0
Non-Wage	15,000	6,907
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice**

**Budget Output: 460021 District Technical Support Services**

**PIAP Output: 16050201 Use of community service as a sentence strengthened**

# VOTE: 877 Kyenjojo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	895
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,800	2,259
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	64,000
222001 Information and Communication Technology Services.	4,200	1,200
227001 Travel inland	2,516	1,034
228001 Maintenance-Buildings and Structures	2,000	475
228002 Maintenance-Transport Equipment	6,500	2,705
<b>Total for Budget Output</b>	<b>110,416</b>	<b>72,568</b>
Wage	0	0
Non-Wage	110,416	72,568
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

airtime procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	325
227001 Travel inland	3,000	671
<b>Total for Budget Output</b>	<b>5,000</b>	<b>996</b>
Wage	0	0
Non-Wage	5,000	996
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 2**

<b>Total for Department</b>	<b>6,520,563</b>	<b>4,783,995</b>
Wage	2,439,826	1,219,043
Non-Wage	3,465,964	3,334,771
GoU Dev	614,772	230,181
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Automate the revenue analysis and production of planning reports

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,683	70,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	1,010
221002 Workshops, Meetings and Seminars	13,617	3,181
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	3,000	250
221011 Printing, Stationery, Photocopying and Binding	16,896	7,998
221014 Bank Charges and other Bank related costs	1,758	474
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	2,700
227001 Travel inland	35,214	18,399
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>255,683</b>	<b>104,377</b>
Wage	170,683	70,365
Non-Wage	85,000	34,012
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>255,683</b>	<b>104,377</b>
Wage	170,683	70,365
Non-Wage	85,000	34,012
GoU Dev	0	0

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**VOTE: 877** Kyenjojo District

**Quarter 2**

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Ext Finance	0	0
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**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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Payment of salaries to staff and recruitment activities	At least 50% of the planned recruitments and salary payments were held	Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	259,834	113,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	3,600
211107 Boards, Committees and Council Allowances	18,000	4,020
221001 Advertising and Public Relations	6,000	1,000
221007 Books, Periodicals & Newspapers	1,460	728
221008 Information and Communication Technology Supplies.	1,300	500
221009 Welfare and Entertainment	2,366	900
221011 Printing, Stationery, Photocopying and Binding	1,787	534
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	1,200
227001 Travel inland	7,791	4,134
<b>Total for Budget Output</b>	<b>312,639</b>	<b>130,440</b>
Wage	259,834	113,825
Non-Wage	52,805	16,616
GoU Dev	0	0
Ext Finance	0	0

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

contracts committee meetings, Evaluation committee meetings and advertisement made	At least 50% of contracts, evaluation and advertisements were made.	All meetings were held
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221001 Advertising and Public Relations	6,000	2,200
221007 Books, Periodicals & Newspapers	500	368
221008 Information and Communication Technology Supplies.	1,000	100
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	400
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,300	1,005
<b>Total for Budget Output</b>	<b>24,000</b>	<b>4,473</b>
Wage	0	0
Non-Wage	24,000	4,473
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	62,933
211107 Boards, Committees and Council Allowances	63,730	26,740
221007 Books, Periodicals & Newspapers	1,390	300
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	12,800	4,560
221011 Printing, Stationery, Photocopying and Binding	2,160	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	49,126	27,210
228002 Maintenance-Transport Equipment	801	0
<b>Total for Budget Output</b>	<b>277,308</b>	<b>123,243</b>



# 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
	Wage	0
	Non-Wage	277,308
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Hold 2 council sittings, 1 committee meetings, 2 business committees, 3 DEC meetings pay EX-Gratia and Honoraria made. At least 50% of the planned committees and payments were made. All committees held.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	552
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	500	296
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	8,200	3,000
227001 Travel inland	31,495	8,222
228002 Maintenance-Transport Equipment	5,000	2,273
282101 Donations	3,000	1,000
<b>Total for Budget Output</b>	<b>51,554</b>	<b>16,043</b>
	Wage	0
	Non-Wage	51,554
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

to hold 2 PAC Meetings At least 50% of the PAC meetings were held. Quarterly PAC meetings were held.

**PIAP Output: 16080515 Critical system processes automated**

Strengthen and enforce compliance and accountability rules

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	3,000
221009 Welfare and Entertainment	700	300
221011 Printing, Stationery, Photocopying and Binding	700	100
222001 Information and Communication Technology Services.	340	90
227001 Travel inland	6,760	3,094
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,584</b>
Wage	0	0
Non-Wage	15,000	6,584
GoU Dev	0	0
Ext Finance	0	0

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

Land board meetings	At least 50% of land board meetings were held	Land Board meeting held as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	2,360
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	504	100
227001 Travel inland	1,274	600
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,260</b>
Wage	0	0
Non-Wage	7,000	3,260
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>687,500</b>	<b>284,043</b>

**VOTE: 877** Kyenjojo District**Quarter 2**

Wage	259,834	113,825
Non-Wage	427,666	170,218
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

conduct 30 technical backstopping and staff supervision in LLGs	conducted 30 technical backstopping and staff supervision in LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,922,313	821,537
<b>Total for Budget Output</b>	<b>1,922,313</b>	<b>821,537</b>
Wage	1,922,313	821,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

50 Farm visits to individual farms for technical guidance	30 Farm visits to individual farms for technical guidance done	Late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	438,000	172,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,730	23,693
221002 Workshops, Meetings and Seminars	12,000	4,410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,670
222001 Information and Communication Technology Services.	1,270	1,450
227001 Travel inland	18,000	19,884

**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
	<b>Total for Budget Output</b>	<b>498,000</b> <b>223,611</b>
	Wage	438,000      172,505
	Non-Wage	60,000      51,106
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

19 farmers supported with the irrigation equipments

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,620,313</b>	<b>1,045,148</b>
Wage	2,360,313	994,042
Non-Wage	60,000	51,106
GoU Dev	200,000	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,973,087	4,132,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	1,210,432	577,118
<b>Total for Budget Output</b>	<b>9,183,519</b>	<b>4,709,344</b>
Wage	7,973,087	4,132,227
Non-Wage	1,210,432	577,118
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
2	100% of the HCIIIs rehabilitated to HCIIIs	Nile

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,864	229,932
<b>Total for Budget Output</b>	<b>459,864</b>	<b>229,932</b>
Wage	0	0
Non-Wage	459,864	229,932
GoU Dev	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
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	40,778	0
<b>Total for Budget Output</b>	<b>40,778</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,778	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

50% of quarterly Performance Review Meetings held      Held 2 quarterly performance meetings      Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,324	201,059
221001 Advertising and Public Relations	102,027	1,800
221002 Workshops, Meetings and Seminars	101,027	0
221007 Books, Periodicals & Newspapers	1,500	742
221008 Information and Communication Technology Supplies.	4,000	860
221011 Printing, Stationery, Photocopying and Binding	82,622	2,903
222001 Information and Communication Technology Services.	22,485	371
223005 Electricity	1,801	1,000
225202 Environment Impact Assessment for Capital Works	2,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	682,067	57,312
227003 Carriage, Haulage, Freight and transport hire	11,030	0
227004 Fuel, Lubricants and Oils	39,717	6,150
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	39,173	5,046
263309 Support Services Conditional Grant (Non-Wage)	16,397	0
263310 Sector Development Grant	231,500	0
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	32,000	0
312129 Other Buildings other than dwellings - Acquisition	27,500	0
312216 Cycles - Acquisition	45,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,694	0
<b>Total for Budget Output</b>	<b>2,034,864</b>	<b>277,242</b>
Wage	386,324	201,059
Non-Wage	95,433	23,695
GoU Dev	623,614	8,967
Ext Finance	929,493	43,521
<b>Total for Department</b>	<b>11,719,025</b>	<b>5,216,518</b>
Wage	8,359,411	4,333,285
Non-Wage	1,765,730	830,745
GoU Dev	623,614	8,967
Ext Finance	970,271	43,521



**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		

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

Item	Approved Budget	Spent
227001 Travel inland	15,407	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	278,481	0
312121 Non-Residential Buildings - Acquisition	194,266	4,172
312129 Other Buildings other than dwellings - Acquisition	137,289	3,225
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>657,442</b>	<b>7,397</b>
Wage	0	0
Non-Wage	278,481	0
GoU Dev	378,961	7,397
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	3,858,667
<b>Total for Budget Output</b>	<b>7,892,661</b>	<b>3,858,667</b>
Wage	7,892,661	3,858,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,681,821	560,607
<b>Total for Budget Output</b>	<b>1,681,821</b>	<b>560,607</b>
Wage	0	0
Non-Wage	1,681,821	560,607
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of Civil works and environmental impact assessment impact

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,000
225204 Monitoring and Supervision of capital work	32,000	2,115
312121 Non-Residential Buildings - Acquisition	1,638,152	170,025
312129 Other Buildings other than dwellings - Acquisition	19,500	0
<b>Total for Budget Output</b>	<b>1,707,652</b>	<b>180,140</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,707,652	180,140
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,960	425,320
<b>Total for Budget Output</b>	<b>1,275,960</b>	<b>425,320</b>
Wage	0	0
Non-Wage	1,275,960	425,320
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

Payment of monthly salaries to 186 secondary school teachers on payroll for Q2	165 teachers were paid monthly salaries	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	3,745,271	1,759,447
<b>Total for Budget Output</b>	<b>3,745,271</b>	<b>1,759,447</b>
Wage	3,745,271	1,759,447
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

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

Payment of Monthly Salaries for Tertiary tutors and staff for Q2	Salaries for October, November and December paid	N/A
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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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	413,097	193,835
<b>Total for Budget Output</b>	<b>413,097</b>	<b>193,835</b>
Wage	413,097	193,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	2,000	770
227001 Travel inland	33,109	7,435
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	8,000	1,204
<b>Total for Budget Output</b>	<b>66,809</b>	<b>10,409</b>
Wage	0	0
Non-Wage	66,809	10,409
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

One school renovated

**VOTE: 877** Kyenjojo District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,112	0
<b>Total for Budget Output</b>	<b>49,112</b>	<b>0</b>
Wage	0	0
Non-Wage	49,112	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,500	35,500
227004 Fuel, Lubricants and Oils	2,500	2,500
<b>Total for Budget Output</b>	<b>38,000</b>	<b>38,000</b>
Wage	0	0
Non-Wage	38,000	38,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	67,637	32,861
<b>Total for Budget Output</b>	<b>67,637</b>	<b>32,861</b>
Wage	67,637	32,861
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	14,000	6,209
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,709</b>
Wage	0	0
Non-Wage	30,000	6,709
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N/A

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	999
<b>Total for Budget Output</b>	<b>3,000</b>	<b>999</b>
Wage	0	0
Non-Wage	3,000	999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,794,779</b>	<b>7,126,498</b>
Wage	12,118,666	5,844,810
Non-Wage	3,589,500	1,094,150
GoU Dev	2,086,613	187,538
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	219,295	127,137
312229 Other ICT Equipment - Acquisition	9,000	0
<b>Total for Budget Output</b>	<b>228,295</b>	<b>127,137</b>
Wage	219,295	127,137
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,464
225204 Monitoring and Supervision of capital work	20,000	6,069
228001 Maintenance-Buildings and Structures	1,191,878	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	48,152
312121 Non-Residential Buildings - Acquisition	152,643	28,246
312131 Roads and Bridges - Acquisition	850,000	148,300
<b>Total for Budget Output</b>	<b>2,344,521</b>	<b>240,231</b>
Wage	0	0
Non-Wage	1,191,878	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
	GoU Dev	1,152,643
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	5,000	1,850
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,850</b>
Wage	0	0
Non-Wage	5,000	1,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,577,815</b>	<b>369,218</b>
Wage	219,295	127,137
Non-Wage	1,196,878	1,850
GoU Dev	1,161,643	240,231
Ext Finance	0	0

# VOTE: 877 Kyenjojo District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Evaluation for the best bidder and award of the best bidder. Handover of the site to the contractor	In quarter one we submitted procurement requisition to procurement unit as a starting stage for procuring of a contractor and quarter two we procured a contractor for the drilling of 8 boreholes.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	39,849	21,605
221008 Information and Communication Technology Supplies.	3,600	340
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	2,000	1,000
225201 Consultancy Services-Capital	137,000	0
227001 Travel inland	72,956	15,012
227004 Fuel, Lubricants and Oils	25,776	3,000
228002 Maintenance-Transport Equipment	14,916	9,770
263311 Transitional Development Grant	14,815	4,280
312121 Non-Residential Buildings - Acquisition	26,410	0
312139 Other Structures - Acquisition	544,707	0
<b>Total for Budget Output</b>	<b>884,029</b>	<b>55,607</b>
Wage	0	0
Non-Wage	101,768	46,747
GoU Dev	782,261	8,861
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, Quarter 2 funds transferred	Funds for Quarter one and quarter 2 to were transferred	No variation

**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	380,000	190,000
<b>Total for Budget Output</b>	<b>380,000</b>	<b>190,000</b>
Wage	0	0
Non-Wage	380,000	190,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,264,029</b>	<b>245,607</b>
Wage	0	0
Non-Wage	481,768	236,747
GoU Dev	782,261	8,861
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	245
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	32,870	11,607
<b>Total for Budget Output</b>	<b>33,770</b>	<b>12,052</b>
Wage	0	0
Non-Wage	33,770	12,052
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,197	121,171
221008 Information and Communication Technology Supplies.	2,000	825
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	23,295	5,961
227004 Fuel, Lubricants and Oils	5,086	1,270

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>303,478</b>	<b>130,177</b>
Wage	270,197	121,171
Non-Wage	33,282	9,006
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>337,249</b>	<b>142,229</b>
Wage	270,197	121,171
Non-Wage	67,052	21,057
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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
Youth and Women supported and linked.	Youth and Women were supported and linked for more support.	Implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	12,302	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,720	0
221011 Printing, Stationery, Photocopying and Binding	936	200
222001 Information and Communication Technology Services.	2,320	1,050
227001 Travel inland	38,602	7,321
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>67,380</b>	<b>8,571</b>
Wage	0	0
Non-Wage	67,380	8,571
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	85,017
<b>Total for Budget Output</b>	<b>182,684</b>	<b>85,017</b>

**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
	Wage	182,684
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

Community dialogue to end child labour among others conducted.	At least 50% of planned community dialogues were conducted.	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	1,000	0
221009 Welfare and Entertainment	4,500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,373	754
<b>Total for Budget Output</b>	<b>10,273</b>	<b>854</b>
Wage	0	0
Non-Wage	10,273	854
GoU Dev	0	0
Ext Finance	0	0

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

Adult learning centers monitored, supervised, and back up support given.	At least 50% of adult learning centers were monitored and supervised.	Implemented 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	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,757	2,757
222001 Information and Communication Technology Services.	1,200	600



**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,458	1,730
<b>Total for Budget Output</b>	<b>14,416</b>	<b>5,087</b>
Wage	0	0
Non-Wage	14,416	5,087
GoU Dev	0	0
Ext Finance	0	0

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

Cultural institutions promoted and supported.                      At least 50% of cultural institutions were supported                      As planned

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,851	1,787
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	12,181	2,981
282101 Donations	200	0
<b>Total for Budget Output</b>	<b>17,692</b>	<b>7,628</b>
Wage	0	0
Non-Wage	17,692	7,628
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

# 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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**PIAP Output: 1204010302 Social care programs implemented**

Youth, PWD, Women and Men organized, mobilized and supported for income generating activities and formation of Savings groups.	Youth, Women, PWDs mobilized for support	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
227001 Travel inland	5,000	220
263309 Support Services Conditional Grant (Non-Wage)	125,013	67,506
<b>Total for Budget Output</b>	<b>130,013</b>	<b>67,726</b>
Wage	0	0
Non-Wage	130,013	67,726
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

PWD groups that benefited from special grant monitored, supported and supervised.	At least 50% of the PWD groups were supported from Special Grant	All groups supported 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
221002 Workshops, Meetings and Seminars	7,000	1,200
221009 Welfare and Entertainment	1,223	200
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	12,144	4,989
<b>Total for Budget Output</b>	<b>25,140</b>	<b>6,389</b>
Wage	0	0
Non-Wage	25,140	6,389
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 2**

<b>Total for Department</b>	<b>447,598</b>	<b>181,272</b>
Wage	182,684	85,017
Non-Wage	264,914	96,255
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
LLG assesement and district mock assesement held	National assessment for the district done on the 7th and 8th Dec 2023 for the FY2022/23	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,987	34,072
<b>Total for Budget Output</b>	<b>80,987</b>	<b>34,072</b>
Wage	80,987	34,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly data collection on PDM	Activity not implemented	Activity was planned under development and no funds were warranted under that activity was rolled over to the third quarter and forth quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,032	12,000
221008 Information and Communication Technology Supplies.	1,600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	490
221016 Systems Recurrent costs	6,000	2,300

**VOTE: 877** Kyenjojo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,400	2,050
227001 Travel inland	11,788	4,650
228001 Maintenance-Buildings and Structures	300	0
<b>Total for Budget Output</b>	<b>43,120</b>	<b>21,790</b>
Wage	0	0
Non-Wage	43,120	21,790
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly monitoring done and report discussed in DTPC    One joint monitoring activity done for the quarter    Activity implemented as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	1,075
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	1,600	1,600
225201 Consultancy Services-Capital	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	12,193	0
225204 Monitoring and Supervision of capital work	26,213	0
227001 Travel inland	12,960	8,290
227004 Fuel, Lubricants and Oils	9,600	2,600
<b>Total for Budget Output</b>	<b>72,206</b>	<b>15,265</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,206	15,265

**VOTE: 877** Kyenjojo District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>196,313 71,127</b>
	Wage	80,987 34,072
	Non-Wage	43,120 21,790
	GoU Dev	72,206 15,265
	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
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**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Audit of sub counties, Health facilities, primary schools, secondary schools and tertiary institutions, Inspection of projects and programs on value for money, Audit of District level sectors and departments, Follow up on audit issues /special audit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,184	7,651
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	230	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,900	1,300
227001 Travel inland	23,870	10,000
<b>Total for Budget Output</b>	<b>55,184</b>	<b>19,251</b>
Wage	25,184	7,651
Non-Wage	30,000	11,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,184</b>	<b>19,251</b>
Wage	25,184	7,651
Non-Wage	30,000	11,600
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
	capacity Building done in Hospitality facilities in Kyenjojo Town council	activity was implemented in Q1

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	3,200	1,360
<b>Total for Budget Output</b>	<b>4,500</b>	<b>1,560</b>
Wage	0	0
Non-Wage	4,500	1,560
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000006 Planning and Budgeting services**

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

salaries paid in the 6 months to 5 5 staff.

Implemented 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	61,494	29,204
<b>Total for Budget Output</b>	<b>61,494</b>	<b>29,204</b>
Wage	61,494	29,204



**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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

monitoring and supervision was carried out in the 167 PDM SACCOS in the district with the state officials. Activity implemented as planned.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	220
222001 Information and Communication Technology Services.	947	400
227001 Travel inland	4,000	982
228002 Maintenance-Transport Equipment	1,500	750
<b>Total for Budget Output</b>	<b>7,047</b>	<b>2,352</b>
Wage	0	0
Non-Wage	7,047	2,352
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	253	100
227001 Travel inland	2,947	907
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,007</b>
Wage	0	0

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,000	1,007
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output: 07040301 Jobs created**

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	500
<b>Total for Budget Output</b>	<b>1,400</b>	<b>500</b>
Wage	0	0
Non-Wage	1,400	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

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

Activity to be in Q3

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

Data collected on 35 businesses in 3 Town councils

it is an ongoing exercise

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	2,000	658
<b>Total for Budget Output</b>	<b>2,600</b>	<b>758</b>
Wage	0	0
Non-Wage	2,600	758
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

activity to be implemented in the next quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	2,700	380
<b>Total for Budget Output</b>	<b>3,000</b>	<b>480</b>
Wage	0	0
Non-Wage	3,000	480
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,041</b>	<b>36,361</b>
Wage	61,494	29,204
Non-Wage	24,547	7,157
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	two staff	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	100% of all staff served	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	100% of all sanitary facilities	

**Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100% absorption achieved	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functionality of regional and field offices	Percentage	100% of the funds spent to	

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	4 land board sittings	

**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	24 DSC sittings, 2 adverts	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2 adverts,10 announcements,	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	54 staff	54 staff

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	167 parishes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	6	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	94%	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	15	

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	three months Salaries

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage		Two

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2023-2024	50%

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2023-2024	1. Completed Nyabitojo

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	quarterly maintenance of the	THIS IS DONE BY



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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	60%	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	4	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Alternative care framework in place	Percentage	100	

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**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	NA

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**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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	hq	District Discretionary Equalisation Development Grant		9,600	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	hq	District Discretionary Equalisation Development Grant		8,600	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	HQ	District Discretionary Equalisation Development Grant		3,500	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		200,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENJOJO DISTRICT HOSPITAL AC	Kyenjojo Town along Fortportal Road	Programme Conditional Grant - Non Wage Recurrent	0	459,864	459,864

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's Office- Health Education	External Financing Global Fund for HIV, TB & Malaria		40,778	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Promotional and Public Awareness Campaigns	Unique FM, Life FM, Bridge FM	District Discretionary Equalisation Development Grant		25,000	0
Radio - Programmes	Radio Stations	District Discretionary Equalisation Development Grant		50,000	0
Radio - Programmes	Radio stations	District Discretionary Equalisation Development Grant		179,122	0
Radio - Programmes	Radio stations	District Discretionary Equalisation Development Grant		56,014	0
Radio - Programmes	Radio stations	District Discretionary Equalisation Development Grant		200,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		179,122	0
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,014	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>
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**LCIII: 236675 Kyenjojo Town Council**

**Department: 050 Health**

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320066 Health System Strengthening**

**Item: 221002 Workshops, Meetings and Seminars**

Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
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**Item: 221011 Printing, Stationery, Photocopying and Binding**

Office Supplies - Assorted Materials and Consumables	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Office Supplies - Assorted Materials and Consumables	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		143,297	0
Office Supplies - Assorted Materials and Consumables	DHO's Office/ Stores	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Office Supplies - Assorted Materials and Consumables	DHO's office/ stores	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0

**Item: 222001 Information and Communication Technology Services.**

Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,824	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,203	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Health Facilities	Programme Conditional Grant - Development		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health Facilities	District Discretionary Equalisation Development Grant		79,277	0
Travel Inland - Field Work Expenses	Health Facilities, Communities	District Discretionary Equalisation Development Grant		74,723	0
Travel Inland - Expenses	DHO's Office	District Discretionary Equalisation Development Grant		263,489	0
Travel Inland - Expenses	DHO's office	District Discretionary Equalisation Development Grant		490,000	0
Travel Inland - Expenses	DHO's Office	District Discretionary Equalisation Development Grant		1,960,000	0
Travel Inland - Expenses	DHO's Office	District Discretionary Equalisation Development Grant		1,755,392	0
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Carriage, Haulage, Freight - Repair and Maintenance	DHO's Office COVID Vehicle	District Discretionary Equalisation Development Grant		11,030	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	District Discretionary Equalisation Development Grant		36,105	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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	District Discretionary Equalisation Development Grant		23,046	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	District Discretionary Equalisation Development Grant		46,346	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support to DHO's Office RBF Interventions	DHOs Office-Kyenjojo TC	Programme Conditional Grant - Non Wage Recurrent		16,397	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Kyenjojo HSD, Bufunjo HSD, District	District Discretionary Equalisation Development Grant		45,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health facilities	District Discretionary Equalisation Development Grant		9,388	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Development		15,407	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kasiina PS	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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Headquarters Retention classes	Programme Conditional Grant - Development		24,922	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Retention for Latrines 2022-2023	Programme Conditional Grant - Development		7,872	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAKATOMA	Hakatoma PS	Programme Conditional Grant - Non Wage Recurrent		9,683	0
KATOOSA P.S.	Katoosa PS	Programme Conditional Grant - Non Wage Recurrent		11,854	0
KYENJOJO P.S.	Kyenjojo PS	Programme Conditional Grant - Non Wage Recurrent		19,652	0
BUCUNI P.S	Bucuni PS	Programme Conditional Grant - Non Wage Recurrent		15,860	0
KYANKUUTA P/S	Kyankuuta PS	Programme Conditional Grant - Non Wage Recurrent		13,725	0
NYAMANGO P.S	Nyamango PS	Programme Conditional Grant - Non Wage Recurrent		13,361	0
NYANTUNGO P.S.	Nyantungo PS	Programme Conditional Grant - Non Wage Recurrent		10,927	0
RWENTAIKI P.S	Rwentaiki PS	Programme Conditional Grant - Non Wage Recurrent		15,695	0



**VOTE: 877** Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment Of Monthly Salaries for SItte Clerks of Kigaraale and Kyembogo Seed Secondary Schools	Kyembogo & Kigaraale Seed Schools	Programme Conditional Grant - Development		18,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENJOJO SS	Kyenjojo SS	Programme Conditional Grant - Non Wage Recurrent		210,140	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	HQ	Locally Raised Revenues		9,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	kyenjojo	Programme Conditional Grant - Development		30,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	kyenjojo	Programme Conditional Grant - Development		20,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	kyenjojo	Programme Conditional Grant - Development		100,000	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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	HQ	District Discretionary Equalisation Development Grant		152,643	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	kyenjojo	Programme Conditional Grant - Development		850,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	HQtrs	Programme Conditional Grant - Development		137,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Hqtr	Programme Conditional Grant - Non Wage Recurrent		11,000	0
Travel Inland - Expenses	Hquarters	Programme Conditional Grant - Non Wage Recurrent		67,660	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Hquarters	Programme Conditional Grant - Non Wage Recurrent		40,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and hygiene	Headquarters	Transitional Conditional Grant - Development		14,815	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	HQtrs	Programme Conditional Grant - Development		26,410	0

**VOTE: 877** Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Headquarters	Programme Conditional Grant - Development		225,959	0
Water - System Fixtures, Fittings and Maintenance	Headquarters	Programme Conditional Grant - Development		18,780	0
Other Structures - Water Reticulation Systems	Hqtrs	Programme Conditional Grant - Development		33,336	0
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Mid-Western Umbrella Of Water and Sanitation	Kyenjojo	Support Services Conditional Grant - Non Wage Recurrent		380,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		5,000	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Micro Projects under LRDP	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		200,000	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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Transfers to Youth, Women and Disability Councils.	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		50,025	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		4,340	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		1,600	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	HQ	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	HQ	District Discretionary Equalisation Development Grant		1,100	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>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	HQ	District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		5,393	0
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		6,800	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects-health facilities	HQ	District Discretionary Equalisation Development Grant		17,313	0
Monitoring of projects	HQ	District Discretionary Equalisation Development Grant		8,900	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		6,500	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		6,460	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		2,600	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		5,000	0

**VOTE: 877** Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>LCIII: 236676 Kyembogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kyamugenyi Trading Centre along Kigoyera road	Programme Conditional Grant - Non Wage Recurrent	0	15,626	7,813
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kyamugenyi Trading Centre along Kigoyera road	Programme Conditional Grant - Non Wage Recurrent	0	15,559	7,779
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre along Kijura Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre along Kijura road	Programme Conditional Grant - Non Wage Recurrent	0	13,681	6,840
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mparo P.S.	Mparo PS	Programme Conditional Grant - Non Wage Recurrent		22,012	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236676 Kyembogo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARUZIGATI P.S	Nyaruzigati PS	Programme Conditional Grant - Non Wage Recurrent		13,235	0
Ncumbi P.S	Ncumbi PS	Programme Conditional Grant - Non Wage Recurrent		12,922	0
Kihumuro P.S	Kihumuro PS	Programme Conditional Grant - Non Wage Recurrent		14,071	0
Kyembogo P.S.	Kyembogo PS	Programme Conditional Grant - Non Wage Recurrent		20,017	0
Nyaburara P.S	Nyaburaara PS	Programme Conditional Grant - Non Wage Recurrent		12,473	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Retention for Mparo Seed	Programme Conditional Grant - Development		19,500	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEMBOGO SEED SCHOOL	Kyembogo Seed SS	Programme Conditional Grant - Non Wage Recurrent		88,480	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236677 Nyabiringo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent		10,856	0
Nsanja Parents School	Nsanja PS	Programme Conditional Grant - Non Wage Recurrent		7,644	0
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent		18,125	0
<b>LCIII: 236678 Kanyegaramire Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	District Discretionary Equalisation Development Grant		14,758	0
<b>LCIII: 236679 Butunduzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,450	15,225



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236679 Butunduzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUBARE PRIVATE SCH.	Nyabubaale PS	Programme Conditional Grant - Non Wage Recurrent		13,752	0
RUGORRA P.S.	Rugorra PS	Programme Conditional Grant - Non Wage Recurrent		18,135	0
NYAKATOMA PARENTS	Nyakatoma PS	Programme Conditional Grant - Non Wage Recurrent		12,866	0
NYAMABAAL P.S	Nyamabaale PS	Programme Conditional Grant - Non Wage Recurrent		14,001	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGORRA COMMUNITY S S	Rugorra SS	Programme Conditional Grant - Non Wage Recurrent		71,484	0
<b>LCIII: 236680 Kyarusozzi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARUSOZI HEALTH SUB DISTRICT	Kyarusozzi Town along Kigoyera road	Programme Conditional Grant - Non Wage Recurrent	0	166,206	83,103
KYARUSOZI HEALTH SUB DISTRICT	Kyarusozzi Town along Kigoyera road	Programme Conditional Grant - Non Wage Recurrent	0	49,887	24,944

**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>
<b>LCIII: 236680 Kyarusoji Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Kihumuro PS	Programme Conditional Grant - Development		32,354	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSINDE P.S	Nsinde Primary School	Programme Conditional Grant - Non Wage Recurrent		10,739	0
WEBIKERE P.S	Webikere PS	Programme Conditional Grant - Non Wage Recurrent		9,202	0
HAMUKUKU P.S	Hamukuku PS	Programme Conditional Grant - Non Wage Recurrent		11,009	0
KYARUSOZI P.S	Kyarusoji PS	Programme Conditional Grant - Non Wage Recurrent		21,539	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARUSOZI SS	Kyarusoji SS	Programme Conditional Grant - Non Wage Recurrent		105,800	0

**VOTE: 877** Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236681 Butunduzi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St therese Lisieux RwibaaleHC IV	Rwibaale Trading Centre along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	21,911	10,956
St therese Lisieux RwibaaleHC IV	Rwibaale Trading Centre along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	49,914	24,957
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a maternity ward 4 stance Lined Pit latrine at Butunduzi HC III with 02 wash rooms	Butunduzi HCIII	Programme Conditional Grant - Development		32,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Butunduzi HCIII	District Discretionary Equalisation Development Grant		120,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUNDUZI P.S.	Butunduzi PS	Programme Conditional Grant - Non Wage Recurrent		22,082	0
RWIBAAL P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent		14,227	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>
<b>LCIII: 236682 Katooke Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOOKE HEALTHY CENTRE 3	Katooke Town along Kyarusozi Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
KATOOKE HEALTHY CENTRE 3	Katooke Trading Centre along Kyarusozi road	Programme Conditional Grant - Non Wage Recurrent	0	35,786	17,893
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent		14,726	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent		13,188	0
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent		16,030	0
KATEMBE	Katembe PS	Programme Conditional Grant - Non Wage Recurrent		13,691	0
<b>LCIII: 236683 Kyarusozi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barahijja P.S.	Barahijja PS	Programme Conditional Grant - Non Wage Recurrent		14,784	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>
<b>LCIII: 236683 Kyarusoji Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyabacope P.S	Kanyabacope PS	Programme Conditional Grant - Non Wage Recurrent		13,163	0
Kaisamba P.S	Kaisamba PS	Programme Conditional Grant - Non Wage Recurrent		10,637	0
Kyongera Parents School	Kyongera PS	Programme Conditional Grant - Non Wage Recurrent		10,092	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of UGIFT construction works for Kyarusoji Seed Sec. School	Kyarusoji Seed Sec. School	Programme Conditional Grant - Development		32,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyarusoji Seed Sec. School Construction Works	Programme Conditional Grant - Development		1,638,152	0
<b>LCIII: 236684 Kisojo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOJO HEALTH CENTRE III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
KISOJO HEALTH CENTRE III	Kisojo Trading Centre along Rwamwanja road	Programme Conditional Grant - Non Wage Recurrent	0	23,425	16,618

**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>
<b>LCIII: 236684 Kisojo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAITENGYA HC III	Rwaitengya Trading Centre along Rwamwanja Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
RWAITENGYA HC III	Rwaitengya Trading Centre along Rwamwanja Road	Programme Conditional Grant - Non Wage Recurrent	0	12,325	6,163
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKODA P.S	Kikoda PS	Programme Conditional Grant - Non Wage Recurrent		15,479	0
<b>LCIII: 236685 Bufunjo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	26,355	13,177
KATARAZA HC III	Mbale Trading Centre along Nyankwanzi Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618

**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>
<b>LCIII: 236685 Bufunjo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATARAZA HC III	Mbale Trading Centre along Nyankwanzi Road	Programme Conditional Grant - Non Wage Recurrent	0	3,803	1,902
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUNJO SEED SS	Bufunjo Secondary School	Programme Conditional Grant - Non Wage Recurrent		81,508	0
<b>LCIII: 236686 Nyantungo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kiduudu PS	Programme Conditional Grant - Development		32,354	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATUNGURU P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		12,141	0
KYANYAMA P.S	Kyanyama PS	Programme Conditional Grant - Non Wage Recurrent		8,191	0
MABAALE PARENTS SCHOOL	Mabaale PS	Programme Conditional Grant - Non Wage Recurrent		8,771	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>
<b>LCIII: 236686 Nyantungo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		6,495	0
RUHOKO P.S	Ruhoko PS	Programme Conditional Grant - Non Wage Recurrent		9,299	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent		8,548	0
<b>LCIII: 236687 Kigaraale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	24,468	12,234
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		10,166	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		12,144	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		11,378	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>
<b>LCIII: 236687 Kigaraale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		15,120	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent		5,422	0
<b>LCIII: 236688 Nyabuharwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE HEALTH UNIT	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,621	8,310
NYAKARONGO HEALTH CENTRE III	Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
NYAKARONGO HEALTH CENTRE III	Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,854	5,927
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rwebijuzza PS	Programme Conditional Grant - Development		84,672	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Kyakahyoro PS	Programme Conditional Grant - Development		32,354	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>
<b>LCIII: 236688 Nyabuharwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Desks For Rwebijuzza Primary School	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAKAHYORO P.S.	Kyahahyoro PS	Programme Conditional Grant - Non Wage Recurrent		17,286	0
RWEBIJUZA P.S.	Rwebijuzza PS	Programme Conditional Grant - Non Wage Recurrent		14,900	0
KYAKAYOMBYA P.S.	Kyakayombya PS	Programme Conditional Grant - Non Wage Recurrent		12,938	0
MIRONGO P.S.	Mirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,188	0
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent		15,302	0
RWABAGANDA P.S.	Rwabaganda PS	Programme Conditional Grant - Non Wage Recurrent		8,188	0
<b>LCIII: 236689 Nyankwanzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARTIN HEALTH UNIT II	Mabiira Town Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,813	3,907
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre along Kagadi Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618

**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>
<b>LCIII: 236689 Nyankwanzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre along Kagadi Road	Programme Conditional Grant - Non Wage Recurrent	0	26,165	13,082
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rukukuru Primary School	Programme Conditional Grant - Development		84,672	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Rukukuru Primary School	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		11,865	0
<b>LCIII: 236690 Kihuura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANKARAMATA HEALTH CENTRE II	Kyankaramata Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
KYANKARAMATA HEALTH CENTRE II	Kyankaramata Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,979	8,489

**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>
<b>LCIII: 236690 Kihuura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a placenta Pit at Kyankaramata HCIII	Kyankaramata HCIII	Programme Conditional Grant - Development		32,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kyankaramata HCIII	Programme Conditional Grant - Development		6,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Gayoby PS	Programme Conditional Grant - Development		6,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		15,436	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		11,785	0
KIREGESA P.S	Kireegesa PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
BUSAIGA P.S.	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		10,712	0
KYANKARAMATA P.S	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		16,493	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		12,640	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>
<b>LCIII: 236691 Bugaaki Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAIHURA HEALTH CENTRE	Kaihura Trading Centre (300m to, along Fort road)	Programme Conditional Grant - Non Wage Recurrent	0	7,813	3,907
Kasamba HC III	After Kasamba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,618
Kasamba HC III	After Kasamba PS	Programme Conditional Grant - Non Wage Recurrent	0	22,961	11,480
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre along Kyarusozzi Road	Programme Conditional Grant - Non Wage Recurrent	0	16,472	16,618
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre along Kyarusozzi road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	8,236
KYAKATARA HEALTH CENTRE	After Ntoroko Road along Forti road	Programme Conditional Grant - Non Wage Recurrent	0	15,232	7,813
KYAKATARA HEALTH CENTRE	After Ntoroko road along Forti road	Programme Conditional Grant - Non Wage Recurrent	0	15,626	7,616
KAGOROHORO SDA HEALTH CENTRE II	Kagorogoro SDA Church	Programme Conditional Grant - Non Wage Recurrent	0	7,813	3,907
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,177	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		10,953	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236691 Bugaaki Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		12,837	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		12,570	0
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		17,051	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kyabaranga	Programme Conditional Grant - Development		266,631	0
<b>LCIII: 236692 Katooke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MYERI HEALTH CENTRE II	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,096	16,618
MYERI HEALTH CENTRE II	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	8,048

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236692 Katooke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 4 stance Lined VIP at Myeri HC III	Myeri HCIII	Programme Conditional Grant - Development		32,000	0
Construction of placenta Pit at Myeri HC III	Myeri HCIII	Programme Conditional Grant - Development		15,500	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Myeri HCIII and Kyankaramata HCIII placenta pits	Programme Conditional Grant - Development		21,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		7,934	0
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		12,854	0
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		11,264	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236693 Butiiti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	33,162	16,618
ST ADOLF HEALTH UNIT	Butiiti Trading Centre closer to Prisons	Programme Conditional Grant - Non Wage Recurrent	0	7,813	3,907
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre along Forti road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,621
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		7,441	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
ST. MARY S P.S.	St Marys PS	Programme Conditional Grant - Non Wage Recurrent		14,629	0
<b>LCIII: 273568 Kifuka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Bufunjo HCIII staff quarters	Bufunjo HCIII	Programme Conditional Grant - Development		120,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273571 Mabira Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nyankwanzi HCIII	District Discretionary Equalisation Development Grant		32,000	0
<b>LCIII: 273572 Mbale Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mbale HCIII	District Discretionary Equalisation Development Grant		160,000	0
<b>LCIII: 273573 Rugombe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Kicuucu PS	Programme Conditional Grant - Development		32,354	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273574 Kigoyera</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Katambale PS	Programme Conditional Grant - Development		6,000	0
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAITENGYA P.S	Rwaitengya PS	Programme Conditional Grant - Non Wage Recurrent		13,695	0
Bigando P.S.	Bigando :PS	Programme Conditional Grant - Non Wage Recurrent		13,115	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent		16,741	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		10,317	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent		12,737	0
Mbale P.S	Mbale PS	Programme Conditional Grant - Non Wage Recurrent		15,064	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent		14,955	0
Bukongwa P.S.	Bukongwa PS	Programme Conditional Grant - Non Wage Recurrent		9,553	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent		11,585	0
Katambale P.S	LKatambale PS	Programme Conditional Grant - Non Wage Recurrent		14,389	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>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUSOZI P.S	Nyabusozzi PS	Programme Conditional Grant - Non Wage Recurrent		15,374	0
Byeya P.S	Byeya PS	Programme Conditional Grant - Non Wage Recurrent		18,944	0
Igoma P.S.	Igoma PS	Programme Conditional Grant - Non Wage Recurrent		16,388	0
KAJUMA P.S	Kajuma PS	Programme Conditional Grant - Non Wage Recurrent		14,791	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent		10,193	0
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent		12,580	0
Kicuuucu P.S.	Kicuuucu PS	Programme Conditional Grant - Non Wage Recurrent		14,042	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent		18,185	0
BUTIITI BOYS P.S.	Butiiti Boys PS	Programme Conditional Grant - Non Wage Recurrent		13,746	0
BUTIITI GIRLS P.S.	Bitiiti Girls PS	Programme Conditional Grant - Non Wage Recurrent		10,302	0
GALIHUUMA P.S.	Galihuma PS	Programme Conditional Grant - Non Wage Recurrent		9,418	0
ST. AUGUSTINE S BUTIITI DEMOSTRATION	St Augustine Demo PS	Programme Conditional Grant - Non Wage Recurrent		13,839	0
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent		11,654	0
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent		15,631	0
BIHEEHE P.S	Biheeche PS	Programme Conditional Grant - Non Wage Recurrent		10,076	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGOMA P.S.	Mugoma PS	Programme Conditional Grant - Non Wage Recurrent		13,316	0
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent		15,746	0
Nyankwanzi P.S.	Nyankwanzi PS	Programme Conditional Grant - Non Wage Recurrent		12,211	0
Kisansa P.S	Kisansa	Programme Conditional Grant - Non Wage Recurrent		14,072	0
Mabira P.S.	Mabira PS	Programme Conditional Grant - Non Wage Recurrent		21,476	0
Rubona P.S	Rubona PS	Programme Conditional Grant - Non Wage Recurrent		10,426	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent		15,056	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent		14,668	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent		14,635	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent		11,208	0
Rwamukoora P.S.	Rwamukora PS	Programme Conditional Grant - Non Wage Recurrent		12,665	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KABALE A P.S	Kabaale A PS	Programme Conditional Grant - Non Wage Recurrent		5,780	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent		12,101	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWARUJU P.S.	Kawaruju PS	Programme Conditional Grant - Non Wage Recurrent		16,951	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent		15,556	0
NYAMYEZI P.S	Nyamyezi PS	Programme Conditional Grant - Non Wage Recurrent		10,127	0
Kyakahirwa pS	Kyakahiirwa PS	Programme Conditional Grant - Non Wage Recurrent		12,995	0
KAIHAMBAA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent		10,334	0
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		19,437	0
KIDUDU P.S	Kidudu PS	Programme Conditional Grant - Non Wage Recurrent		14,320	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent		16,193	0
GAYOBYO P.S	Gayobybo PS	Programme Conditional Grant - Non Wage Recurrent		14,020	0
KIGUNDA P.S	Kigunda PS	Programme Conditional Grant - Non Wage Recurrent		18,291	0
KIRONGO P.S.	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		7,925	0
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		15,797	0
KITAGWETA P.S.	Kitagweta PS	Programme Conditional Grant - Non Wage Recurrent		15,081	0
KISWARRA P.S	Kiswarra PS	Programme Conditional Grant - Non Wage Recurrent		11,796	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent		10,913	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent		16,493	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHEMBA SSS	Buhemba SS	Programme Conditional Grant - Non Wage Recurrent		53,216	0
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent		80,480	0
NYANKWANZI HIGH SCHOOL	Nyankwanzi High School	Programme Conditional Grant - Non Wage Recurrent		113,420	0
MADDOX SEC SCH	Maddox SS	Programme Conditional Grant - Non Wage Recurrent		161,668	0
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent		50,240	0
KATOOKE SSS	Katooke SS	Programme Conditional Grant - Non Wage Recurrent		259,524	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMANGO TECHNICAL	Nyamango Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0