

VOTE: 877 Kyenjojo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 2024/25. 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: 06-03-2025

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

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Quarter 2

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

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,766,000 | 1,766,000 | 668,215 | 38% |
| Discretionary Government Transfers | 6,792,142 | 6,792,142 | 3,570,559 | 53% |
| Conditional Government Transfers | 41,407,511 | 44,072,524 | 23,467,798 | 57% |
| Other Government Transfers | 1,012,173 | 1,018,103 | 363,471 | 36% |
| External Financing | 1,122,637 | 1,843,305 | 33,553 | 3% |
| Total Revenues shares | 52,100,463 | 55,492,074 | 28,103,597 | 54% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 4,437,871 | 5,697,266 | 1,421,633 | 32% |
| Tourism Development | 13,295 | 13,295 | 3,899 | 29% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,746,439 | 1,956,349 | 434,078 | 25% |
| Private Sector Development | 88,420 | 88,420 | 32,983 | 37% |
| Integrated Transport Infrastructure And Services | 2,174,513 | 2,174,513 | 346,466 | 16% |
| Human Capital Development | 33,536,804 | 35,459,109 | 12,869,959 | 38% |
| Public Sector Transformation | 5,337,590 | 5,258,378 | 2,557,581 | 48% |
| Community Mobilization And Mindset Change | 40,556 | 40,556 | 14,399 | 36% |
| Governance And Security | 3,486,933 | 3,966,532 | 1,681,437 | 48% |
| Development Plan Implementation | 1,238,043 | 837,655 | 391,869 | 32% |
| Grand Total | 52,100,463 | 55,492,074 | 19,754,304 | 38% |
| Wage | 29,574,754 | 29,574,754 | 13,466,049 | 46% |
| Non-Wage Recurrent | 15,727,852 | 15,733,782 | 5,569,076 | 35% |
| Domestic Devt | 5,675,220 | 8,340,232 | 687,226 | 12% |
| External Financing | 1,122,637 | 1,843,305 | 31,954 | 3% |

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulatively as of quarter two the district budget performance for all the revenue sources is at 54% of the set quarterly target of 50%. out of which Discretionary transfers performed at 53%, Local revenue at 38%, Conditional government transfers at 57%, OGT at 36% and Donor funding at 3%. The reasons for variations in performance for each of the sources include:

Conditional Government Transfers – under conditional grants all grants are performing well as per the target of 50% ,development grants have been released at 67% this is to enable timely contract management.

Locally Raised Revenues- is under performing at 38%,this is because of some sources not performing well including Agency Fees, Court fines and Penalties – private, Liquor licenses, Local Hotel Tax (the tenderer hadn't paid 50% he paid it in oct), Miscellaneous and unidentified taxes-other taxes payable solely by business, Other fines and Penalties – private, Refuse collection charges/Public convenience(the town council was charging it under trading license), Sale of (Produced) Government Properties/ Asset, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming (these still had valid trading license that expired in OCT)that have performed at 0% on a set target of 25% thus affecting the general performance.

OGT-the poor performance is because all sources weren't released as per the target of 50% URF has been released at 36% and UWEP at 14% and this affected the general performance.the over performance under PLE at 114% is because government releases up funds in second quarter and there was a supplementary of 5.7m

External Financing-The poor performance of 3% is because all donors never released funds apart from UNICEF

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,766,000 | 1,766,000 | 668,215 | 38% |
| Advertisements/Bill Boards | 4,350 | 4,350 | 7,208 | 166% |
| Agency Fees | 0 | 0 | 47,243 | |
| Animal and Crop Husbandry related Levies | 60,000 | 60,000 | 37,511 | 63% |
| Business licenses | 315,000 | 315,000 | 167,716 | 53% |
| Court fines and Penalties – private | 3,000 | 3,000 | 0 | 0% |
| Document certification fees | 0 | 0 | 105 | |
| Inspection Fees | 100,500 | 100,500 | 36,087 | 36% |
| Land Fees | 50,000 | 50,000 | 13,322 | 27% |
| Liquor licenses | 400 | 400 | 0 | 0% |
| Local Hotel Tax | 5,000 | 5,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 300,000 | 300,000 | 46,771 | 16% |
| Market /Gate Charges | 85,000 | 85,000 | 42,998 | 51% |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 50,000 | 50,000 | 0 | 0% |
| Other fees e.g. street parking fees | 399,488 | 399,488 | 95,576 | 24% |
| Other fines and Penalties – private | 0 | 0 | 4,152 | |
| Other permits | 0 | 0 | 7,005 | |
| Property related Duties/Fees | 307,000 | 307,000 | 29,761 | 10% |
| Refuse collection charges/Public convenience | 20,300 | 20,300 | 0 | 0% |
| Registration fees for Documents and Businesses | 3,700 | 3,700 | 5,042 | 136% |
| Rent & Rates - Non-Produced Assets – from private entities | 18,200 | 18,200 | 73,949 | 406% |
| Rent & rates – produced assets-From Government Units | 0 | 0 | 2,935 | |
| Rent & rates – produced assets-From Private Entities | 0 | 0 | 45,545 | |
| Sale of (Produced) Government Properties/ Assets | 15,000 | 15,000 | 0 | 0% |
| Sale of bid documents-From Government Units | 20,012 | 20,012 | 2,467 | 12% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Sale of non-produced Government Properties/assets | 50 | 50 | 0 | 0% |
| Taxes on Lotteries and Gaming | 4,000 | 4,000 | 0 | 0% |
| Vehicle Parking Fees | 5,000 | 5,000 | 2,820 | 56% |
| Discretionary Government Transfers | 6,792,142 | 6,792,142 | 3,570,559 | 53% |
| District Discretionary Equalisation Development Grant | 917,551 | 917,551 | 611,700 | 67% |
| District Unconditional Grant Non-Wage | 1,401,245 | 1,401,245 | 700,622 | 50% |
| District Unconditional Grant Wage | 3,891,893 | 3,891,893 | 1,945,947 | 50% |
| Urban Discretionary Equalisation Development Grant | 129,378 | 129,378 | 86,252 | 67% |
| Urban Unconditional Non-Wage | 452,075 | 452,075 | 226,038 | 50% |
| Conditional Government Transfers | 41,407,511 | 44,072,524 | 23,467,798 | 57% |
| Programme Conditional Grant - Non Wage Recurrent | 11,051,360 | 11,051,360 | 4,892,865 | 44% |
| Programme Conditional Grant - Development | 4,318,476 | 6,983,489 | 5,485,273 | 127% |
| Programme Conditional Grant - Wage Recurrent | 25,682,861 | 25,682,861 | 12,909,783 | 50% |
| Support Services Conditional Grant - Non Wage Recurrent | 340,000 | 340,000 | 170,000 | 50% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 9,877 | 67% |
| Other Government Transfers | 1,012,173 | 1,018,103 | 363,471 | 36% |
| Micro Projects under Luwero Rwenzori Development Programme | 105,000 | 105,000 | 0 | 0% |
| Support to PLE (UNEB) | 42,000 | 47,930 | 47,930 | 114% |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 0 | 0 | 0 | |
| Uganda Road Fund (URF) | 824,229 | 824,229 | 309,996 | 38% |
| Uganda Women Entrepreneurship Program(UWEP) | 40,945 | 40,945 | 5,546 | 14% |
| External Financing | 1,122,637 | 1,843,305 | 33,553 | 3% |
| Global Alliance for Vaccines and Immunization (GAVI) | 510,609 | 510,609 | 1,980 | 0% |
| Global Fund for HIV, TB & Malaria | 112,028 | 112,028 | 0 | 0% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| Islamic Development Bank | 0 | 720,668 | 0 | |
| United Nations Children Fund (UNICEF) | 100,000 | 100,000 | 31,573 | 32% |
| World Health Organisation (WHO) | 400,000 | 400,000 | 0 | 0% |
| Total Revenues Shares | 52,100,463 | 55,492,074 | 28,103,597 | 54% |

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

Cumulatively as of Q2, Locally Raised Revenues- is under performing at 38%, this is because of some sources not performing well including Agency Fees, Court fines and Penalties – private, Liquor licenses, Local Hotel Tax (the tenderer hadn't paid 50% he paid it in oct), Miscellaneous and unidentified taxes- other taxes payable solely by business, Other fines and Penalties – private, Refuse collection charges/Public convenience (the town council was charging it under trading license), Sale of (Produced) Government Properties/ Asset, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming (these still had valid trading license that expired in OCT) that have performed at 0% on a set target of 50% thus affecting the general performance.

Cumulative Performance for Central Government Transfers

cumulatively as per quarter two the district budget performance for all the revenue sources is at 53% of the set quarterly target of 50%. out of which Discretionary transfers performed at 53%, Conditional government transfers at 57%:

Conditional Government Transfers – under conditional grants all grants are performing well as per the target of 50% ,development grants have been released at 67% this is to enable timely contract management.

Cumulative Performance for Other Government Transfers

Cumulatively As of Quarter two OGT is performing at 36% which is under the set target of 50%-the poor performance is because all sources weren't released as per the target URF has been released at 38% and UWEP at 14% and this affected the general performance. the over performance under PLE at 114% is because government releases up funds in second quarter and there was a supplementary of 5.7m

Cumulative Performance for External Financing

Cumulatively As of quarter two the budget for external Financing is performing at 3%-The poor performance of 3% is because all donors never released funds apart from UNICEF

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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 |
| Department: Administration | | | | | |
| 10 Administration and Management | 7,979,569 | 0 | 3,782,748 | 47% | 2,249,663 |
| Sub-Total | 7,979,569 | 0 | 3,782,748 | 47% | 2,249,663 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 275,675 | 0 | 138,866 | 50% | 64,258 |
| Sub-Total | 275,675 | 0 | 138,866 | 50% | 64,258 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 1,201,257 | 0 | 439,984 | 37% | 293,675 |
| Sub-Total | 1,201,257 | 0 | 439,984 | 37% | 293,675 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 2,326,951 | 0 | 1,144,822 | 49% | 624,504 |
| 20 Agricultural Production | 2,110,920 | 0 | 276,810 | 13% | 270,810 |
| Sub-Total | 4,437,871 | 0 | 1,421,633 | 32% | 895,314 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 10,911,887 | 0 | 5,039,076 | 46% | 2,541,814 |
| 20 Hospital Services | 606,703 | 0 | 303,351 | 50% | 151,676 |
| 30 Health Management and Supervision | 2,171,489 | 0 | 233,092 | 11% | 103,326 |
| Sub-Total | 13,690,079 | 0 | 5,575,519 | 41% | 2,796,816 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 11,085,835 | 0 | 4,469,017 | 40% | 2,479,823 |
| 20 Secondary Education | 7,571,497 | 0 | 2,364,386 | 31% | 1,367,287 |
| 30 Skills Development | 517,655 | 0 | 213,177 | 41% | 135,474 |
| 40 Education&Sports Management and Inspection | 221,955 | 0 | 102,477 | 46% | 71,755 |
| 50 Special Needs Education | 3,000 | 0 | 1,000 | 33% | 0 |
| Sub-Total | 19,399,941 | 0 | 7,150,057 | 37% | 4,054,338 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,160,513 | 0 | 341,499 | 16% | 262,600 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Roads and Engineering | | | | | |
| 20 Engineering Services | 310,124 | 0 | 141,688 | 46% | 72,852 |
| Sub-Total | 2,470,637 | 0 | 483,187 | 20% | 335,452 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 989,403 | 0 | 70,335 | 7% | 45,099 |
| 20 Urban Water Supply and Sanitation | 340,000 | 0 | 170,000 | 50% | 85,000 |
| Sub-Total | 1,329,403 | 0 | 240,335 | 18% | 130,099 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 417,035 | 0 | 193,743 | 46% | 98,245 |
| Sub-Total | 417,035 | 0 | 193,743 | 46% | 98,245 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 315,494 | 0 | 127,765 | 40% | 71,511 |
| 20 Empowerment and Mindset Change | 171,845 | 0 | 31,017 | 18% | 20,510 |
| Sub-Total | 487,340 | 0 | 158,781 | 33% | 92,021 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 250,856 | 0 | 108,795 | 43% | 74,445 |
| Sub-Total | 250,856 | 0 | 108,795 | 43% | 74,445 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 59,085 | 0 | 23,774 | 40% | 15,553 |
| Sub-Total | 59,085 | 0 | 23,774 | 40% | 15,553 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 101,715 | 0 | 36,882 | 36% | 21,627 |
| Sub-Total | 101,715 | 0 | 36,882 | 36% | 21,627 |
| Grand Total | 52,100,463 | 0 | 19,754,304 | 38% | 11,121,506 |

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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 |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 7,472,240 | 7,472,240 | 3,624,392 | 49% | 2,124,187 |
| District Unconditional Grant Non-Wage | 185,776 | 185,776 | 77,984 | 42% | 43,020 |
| District Unconditional Grant Wage | 2,241,781 | 2,241,781 | 1,199,108 | 53% | 638,663 |
| Locally Raised Revenues | 119,925 | 119,925 | 90,330 | 75% | 79,895 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,977,174 | 1,977,174 | 743,551 | 38% | 645,527 |
| Programme Conditional Grant - Non Wage Recurrent | 2,947,585 | 2,947,585 | 1,513,420 | 51% | 717,082 |
| Development Revenues | 507,328 | 507,328 | 396,669 | 78% | 278,537 |
| District Discretionary Equalisation Development Grant | 54,000 | 54,000 | 94,555 | 175% | 54,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 453,328 | 453,328 | 302,114 | 67% | 224,537 |
| Total Revenues Shares | 7,979,569 | 7,979,569 | 4,021,061 | 50% | 2,402,725 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,241,781 | 2,241,781 | 1,199,108 | 53% | 638,662 |
| Non Wage | 5,230,459 | 5,230,459 | 2,265,554 | 43% | 1,446,802 |
| Development Expenditure | | | | | |
| Domestic Development | 507,328 | 507,328 | 318,086 | 63% | 164,199 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 7,979,569 | 7,979,569 | 3,782,748 | 47% | 2,249,663 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 159,731 | | |
| Wage | | | 0 | | |
| Non Wage | | | 159,730 | | |
| Development Balances | | | 78,582 | | |
| Domestic Development | | | 78,582 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 238,313 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

As at the end of Q2, cumulatively the department total revenues received is 50% of the set quarterly target of 50% out of this recurrent is 49% and 78% is development. The good performance under development is because the development funds were all released to the department to enable on time implementation of activities

The department's total expenditure is 48% of the budget released, of which 63% is development, 53% is wage, and 43% is non-wage.

Reasons for unspent balances on the bank account

The unspent balances of 230,171 is due to some activities that were not implemented within the quarter and payments that weren't done. They are to be cleared in quarter three

Highlights of physical performance by end of the quarter

- Paid all staff salary to 96%
- Paid pension at 100%
- Held all the top management meeting every Monday (12 in number)
- Held all three DTPC meetings for the quarter
- Held R& S and concluded some cases
- Submitted all required reports to line ministries
- Attended to all the court cases

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 270,675 | 270,675 | 134,676 | 50% | 64,258 |
| District Unconditional Grant Non-Wage | 59,000 | 59,000 | 29,387 | 50% | 14,282 |
| District Unconditional Grant Wage | 161,675 | 161,675 | 80,246 | 50% | 39,828 |
| Locally Raised Revenues | 50,000 | 50,000 | 25,043 | 50% | 10,148 |
| Development Revenues | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Locally Raised Revenues | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Total Revenues Shares | 275,675 | 275,675 | 139,676 | 51% | 64,258 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 161,675 | 161,675 | 79,476 | 49% | 39,828 |
| Non Wage | 109,000 | 109,000 | 54,430 | 50% | 24,430 |
| Development Expenditure | | | | | |
| Domestic Development | 5,000 | 5,000 | 4,960 | 99% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 275,675 | 275,675 | 138,866 | 50% | 64,258 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 770 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 40 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 810 | | |

Summary of Department Revenues and Expenditure by Source

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The Department received UGX 64,258,999 as funding for quarter two 2024/2025 FY representing 51% of the total budget released This funding comprised the following sources;

1. Unconditional grant wage 50% of the annual budget was received and out of which 49% was spent.
2. Unconditional Grant Non wage-recurrent 50% was received out of which 50% of the received funds was spent. . and development 100% and 99% was spent The over performance under development is because funds were released at 100% to enable computer procurement

Reasons for unspent balances on the bank account

The unspent funds as at the end of quarter two worth UGX 810, 229 due to the following reasons;

1. the Accountant recruited on replacement basis had not reported to access the payroll.
2. Payments for painting the washrooms were deferred to quarter three because of incomplete works

Highlights of physical performance by end of the quarter

The Department attained the following;

1. Maintenance of the server room air-conditioning system was under taken with replacement of the compressor.
2. Support Supervision , monitoring and follow up of LLGS was undertaken
3. Reconciliation of Bank accounts maintained in Centenary Bank and Bank of Uganda was done for the three months in quarter two.
4. Local revenue mobilization was undertaken in all the 31 lower local Governments. UGX 347,280,605 was mobilized and collected out of the annual budget of UGX 1,764,987,500. This performance reflects 78.7% of the quarterly target. The under performance was caused by non remittance of deducted LST from payroll due to wrong codes on payment files from Ministry of Public Service.
5. Recognition and rewarding best revenue collection performers in form of certificates was done.
6. Radio programs on local revenue mobilization were undertaken.
7. Submission of reports within and outside the district
8. URA tax returns for the quarter submitted

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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 |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,156,005 | 1,156,005 | 506,300 | 44% | 242,994 |
| District Unconditional Grant Non-Wage | 696,764 | 696,765 | 332,427 | 48% | 174,191 |
| District Unconditional Grant Wage | 374,080 | 374,080 | 147,174 | 39% | 53,654 |
| Locally Raised Revenues | 85,160 | 85,160 | 26,699 | 31% | 15,149 |
| Development Revenues | 45,252 | 45,252 | 26,844 | 59% | 11,760 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 26,844 | 59% | 11,760 |
| Total Revenues Shares | 1,201,257 | 1,201,257 | 533,144 | 44% | 254,754 |

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

| | | | | | |
|----------|---------|---------|---------|-----|---------|
| Wage | 374,080 | 374,080 | 122,374 | 33% | 61,492 |
| Non Wage | 781,925 | 781,925 | 299,228 | 38% | 220,423 |

Development Expenditure

| | | | | | |
|--------------------------|------------------|------------------|----------------|------------|----------------|
| Domestic Development | 45,252 | 45,252 | 18,382 | 41% | 11,760 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,201,257 | 1,201,257 | 439,984 | 37% | 293,675 |

C: Unspent Balances*Recurrent Balances*

| | | | | | |
|----------|--|--|---------------|--|--|
| | | | 84,698 | | |
| Wage | | | 24,800 | | |
| Non Wage | | | 59,898 | | |

Development Balances

| | | | | | |
|----------------------|--|--|---------------|--|--|
| | | | 8,462 | | |
| Domestic Development | | | 8,462 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 93,160 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q2, total revenue was at 44%, with 44% coming from recurrent revenue and 59% from development revenue. under recurrent revenue, the District Unconditional Grant Non-Wage made up 48%, the District Unconditional Grant Wage was 39%, and Locally Raised Revenues contributed 31%. under development revenue, the District Discretionary Equalization Development Grant accounted for 59%.

Total expenditure was 37%, with wage costs at 33% and non-wage at 38%, and development spending at 41%. , and unspent balances amounted to 93,160,000.

Reasons for unspent balances on the bank account

unspent balances amounted to 93,160 ,000 is because of Activities such as part payment of Honoria and ex-Gratia was rolled over to the next quarter,the unspent balances under development PAC activities are pending payments in the third quarter

Highlights of physical performance by end of the quarter

- Held LG PAC meeting once,
- Held two council meetings,
- Held one standing committees meetings
- Held two contracts committee meetings
- Held eight DSC meetings
- Held three DEC meetings

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,745,729 | 2,745,729 | 1,372,864 | 50% | 686,432 |
| Programme Conditional Grant - Non Wage Recurrent | 774,129 | 774,129 | 387,064 | 50% | 193,532 |
| Programme Conditional Grant - Wage Recurrent | 1,971,600 | 1,971,600 | 985,800 | 50% | 492,900 |
| Development Revenues | 1,692,142 | 2,951,537 | 1,709,666 | 101% | 1,105,680 |
| District Discretionary Equalisation Development Grant | 50,065 | 50,065 | 50,065 | 100% | 0 |
| External Financing | 0 | 576,534 | 0 | 0% | 0 |
| Locally Raised Revenues | 290,000 | 290,000 | 134,080 | 46% | 30,850 |
| Programme Conditional Grant - Development | 1,352,078 | 2,034,938 | 1,525,522 | 113% | 1,074,830 |
| Total Revenues Shares | 4,437,871 | 5,697,266 | 3,082,531 | 69% | 1,792,112 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 1,971,600 | 1,971,600 | 982,250 | 50% | 492,400 |
| Non Wage | 774,129 | 774,129 | 189,825 | 25% | 159,356 |
| Development Expenditure | | | | | |
| Domestic Development | 1,692,142 | 2,375,003 | 249,558 | 15% | 243,558 |
| External Financing | 0 | 576,534 | 0 | 0% | 0 |
| Total Expenditure | 4,437,871 | 5,697,266 | 1,421,633 | 32% | 895,314 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|------------------|--|
| Recurrent Balances | | | 200,790 | |
| Wage | | | 3,550 | |
| Non Wage | | | 197,240 | |
| Development Balances | | | 1,460,108 | |
| Domestic Development | | | 1,460,108 | |
| External Financing | | | 0 | |
| Total Unspent | | | 1,660,898 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The department received total revenue of 1,761,262 (69%) against planned target Of 25% of which total recurrent revenue received 686,432,000(50%) and development amounting Sh. 1,105,680(101%). The 2nd quarter release over and above the planned budget was due to supplementary budget for capital development projects.

The total department expenditure was 32% amounting to 895,314,000 .

Reasons for unspent balances on the bank account

Unspent of Sh.1,660,898,000 was result of uncompleted capital projects especially under Micro scale irrigation which are still in the initial procurement process also some other capital projects that haven't started yet.

The unspent balances under wage ,the department is planning to recruit staff

Highlights of physical performance by end of the quarter

Most of the activities were recurrent as development projects were not completed . The reason for under Performance.

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 11,942,712 | 11,942,712 | 5,971,356 | 50% | 2,985,678 |
| Programme Conditional Grant - Non Wage Recurrent | 2,006,064 | 2,006,064 | 1,003,032 | 50% | 501,516 |
| Programme Conditional Grant - Wage Recurrent | 9,936,647 | 9,936,647 | 4,968,324 | 50% | 2,484,162 |
| Development Revenues | 1,747,367 | 1,749,686 | 452,359 | 26% | 214,142 |
| External Financing | 1,122,637 | 1,122,637 | 33,553 | 3% | 3,579 |
| Programme Conditional Grant - Development | 624,730 | 627,050 | 418,806 | 67% | 210,563 |
| Total Revenues Shares | 13,690,079 | 13,692,398 | 6,423,715 | 47% | 3,199,820 |

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

| | | | | | |
|----------|-----------|-----------|-----------|-----|-----------|
| Wage | 9,936,647 | 9,936,647 | 4,545,525 | 46% | 2,292,140 |
| Non Wage | 2,006,064 | 2,006,064 | 988,886 | 49% | 491,943 |

Development Expenditure

| | | | | | |
|--------------------------|-------------------|-------------------|------------------|------------|------------------|
| Domestic Development | 624,730 | 627,050 | 9,154 | 1% | 9,154 |
| External Financing | 1,122,637 | 1,122,637 | 31954.081 | 3% | 3,579 |
| Total Expenditure | 13,690,079 | 13,692,398 | 5,575,519 | 41% | 2,796,816 |

C: Unspent Balances**Recurrent Balances**

| | | | | | |
|----------|--|--|---------|--|--|
| Wage | | | 436,945 | | |
| | | | 422,799 | | |
| Non Wage | | | 14,146 | | |

Development Balances

| | | | | | |
|----------------------|--|--|----------------|--|--|
| Domestic Development | | | 411,251 | | |
| | | | 409,652 | | |
| External Financing | | | 1,599 | | |
| Total Unspent | | | 848,196 | | |

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter 2, cumulatively, the department total revenue received was 47% out of which recurrent was 50% and development at 26%. The poor performance under development is because of the failure of donors to release funds under external financing.

The department total expenditure is 41% of the total budget released, out of which wage is 46%, non wage is 49%, domestic debt is 1% and external financing at 3%. The expenditure under development is not performing well since most projects are under award.

Reasons for unspent balances on the bank account

The reasons for unspent balances:

- Capital Development: Awards of contracts not yet done by the procurement department
- Medical Equipment: Medical equipment for Mbale and Kyankaramata not yet supplied by National Medical Stores
- Wage (Un-conditional): DHO transferred service to central government, during the quarter, the district advertised for a replacement, interviews were conducted late December 2024
- Donor (GAVI): Most of the accountabilities for the November 2024 Big Catch Up for Immunization supported by GAVI had not yet been submitted by the health facilities

Highlights of physical performance by end of the quarter

- Supportive supervision conducted in 18 health facilities during the quarter
- Data quality assessments conducted in 11 health facilities that had doubtful reports
- Implemented the Big Catch Up for immunization, with the aim of getting all children with missing antigens get them before making 5 years of age. Achieved 25.8%
- Finalized the 1st phase of CHEWs training, the CHEWs were later dispatched for practicals/ hand-on in their respective Parishes and Health Facilities

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 17,930,180 | 17,936,110 | 8,370,615 | 47% | 3,574,601 |
| District Unconditional Grant Wage | 78,915 | 78,915 | 22,142 | 28% | 14,665 |
| Other Transfers from Central Government | 42,000 | 47,930 | 47,930 | 114% | 47,930 |
| Programme Conditional Grant - Non Wage Recurrent | 4,034,651 | 4,034,651 | 1,344,884 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 13,774,614 | 13,774,614 | 6,955,659 | 50% | 3,512,006 |
| Development Revenues | 1,469,762 | 3,383,818 | 2,893,897 | 197% | 2,403,977 |
| Programme Conditional Grant - Development | 1,469,762 | 3,383,818 | 2,893,897 | 197% | 2,403,977 |
| Total Revenues Shares | 19,399,941 | 21,319,928 | 11,264,513 | 58% | 5,978,578 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 13,853,529 | 13,853,529 | 6,063,450 | 44% | 3,056,046 |
| Non Wage | 4,076,651 | 4,082,581 | 1,072,719 | 26% | 988,087 |
| Development Expenditure | | | | | |
| Domestic Development | 1,469,762 | 3,383,818 | 13,887 | 1% | 10,205 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 19,399,941 | 21,319,928 | 7,150,057 | 37% | 4,054,338 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|------------------|--|
| Recurrent Balances | | | 1,234,446 | |
| Wage | | | 914,351 | |
| Non Wage | | | 320,094 | |
| Development Balances | | | 2,880,010 | |
| Domestic Development | | | 2,880,010 | |
| External Financing | | | 0 | |
| Total Unspent | | | 4,114,456 | |

Summary of Department Revenues and Expenditure by Source

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

The annual Education department budget for Financial year 2024/25 was 19,396,941,342/= of which 58% of the quarterly budget was released out of which 47% was recurrent and 197% is development. The over performance under development is because of the supplementary budget under UGIFT amounting to 2.8bn accruing from un spent balances as of 30th June 2024 the department received in quarter.

OGTs also performed at 114% this is because all the funds are released in quarter two and also and the performance above 100% was occasioned by the supplementary budget of 5.7 million.

The department quarterly expenditure is 37% of the budget released, wage 44%, non-wage 26% and development 1%.

The underperformance under development budget was occasioned by the fact that procurement processes were still under way and actual implementation

Reasons for unspent balances on the bank account

There un spent balances under development were for UGIFT and SFG projects whose implementation processes were still ongoing. And Under non-wage the unspent balances were assessment funds for Education institutions which activity was still ongoing as well.

Highlights of physical performance by end of the quarter

? A total of 1091 primary, 196 secondary, 15 tertiary education teachers and 6 staff at headquarters on payroll were paid for the months of October, November and December 2024.

? Transferred Capitation grants to education institutions including Primary, secondary and Tertiary amounting to 915,840,694/=that had been halted in first quarter.

? Assessment of schools for maintenance and construction of new facilities for some schools FY 2025-2026 was done.

? Retention for some SFG Projects Constructed in financial year 2023/2024 was paid which took 3,205,494 of the development budget.

? Monitored the ongoing UGIFT projects of Kigaraale and Kyarusenzi Seed Secondary Schools

? Carried out School Inspections and monitoring by the inspectorate team and DEO's office for third term 2024.

? Conducted and facilitated PLE examinations for academic year 2024.

? Conducted Assessment of learners with Special needs in primary schools

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,134,353 | 2,134,353 | 960,460 | 45% | 537,679 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 2,621 | 52% | 1,371 |
| District Unconditional Grant Wage | 296,124 | 296,124 | 142,866 | 48% | 68,835 |
| Locally Raised Revenues | 9,000 | 9,000 | 4,977 | 55% | 2,477 |
| Other Transfers from Central Government | 824,229 | 824,229 | 309,996 | 38% | 214,996 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Development Revenues | 336,284 | 336,284 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 336,284 | 336,284 | 0 | 0% | 0 |
| Total Revenues Shares | 2,470,637 | 2,470,637 | 960,460 | 39% | 537,679 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 296,124 | 296,124 | 136,721 | 46% | 68,835 |
| Non Wage | 1,838,229 | 1,838,229 | 346,466 | 19% | 266,617 |
| Development Expenditure | | | | | |
| Domestic Development | 336,284 | 336,284 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,470,637 | 2,470,637 | 483,187 | 20% | 335,452 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 477,273 | |
| Wage | | | 6,145 | |
| Non Wage | | | 471,127 | |
| Development Balances | | | 0 | |
| Domestic Development | | | 0 | |
| External Financing | | | 0 | |
| Total Unspent | | | 477,273 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the department received 39% of the total annual budget .of which all was recurrent is 45% and no development funds was released.the poor performance under development is because Implementation has just commenced for the multi purpose hall.

The department quarterly expenditure is 20% of the budget released.this is because most projects under roads and the capital project hast commenced yet

Reasons for unspent balances on the bank account

The unspent balances under the department are because we have been completing last FY PROJECTS. We have completed them and we have now started projects for this FY.so most projects under roads will be commenced on in q3.under wage the funds are reserved for the recruitment of a district engineer whose advert is running

Highlights of physical performance by end of the quarter

- we used funds for mechanical impress totalling to 37,500,000. this was for procurement of grader and wheel loader tyres and other consumable.
- Also we procure stationary for the works office.
- Preparation of BOQs for all capital projects
- Clearing and maintenance of roads
- Monitoring and supervision of capital projects mostly seed schools of kigarale and kyarusozi
- Monitoring of roads that were still under works

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 449,160 | 449,160 | 224,580 | 50% | 112,290 |
| Programme Conditional Grant - Non Wage Recurrent | 109,160 | 109,160 | 54,580 | 50% | 27,290 |
| Support Services Conditional Grant - Non Wage Recurrent | 340,000 | 340,000 | 170,000 | 50% | 85,000 |
| Development Revenues | 880,243 | 946,020 | 652,606 | 74% | 359,191 |
| Programme Conditional Grant - Development | 865,429 | 931,205 | 642,729 | 74% | 354,253 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 9,877 | 67% | 4,938 |
| Total Revenues Shares | 1,329,403 | 1,395,180 | 877,186 | 66% | 471,481 |

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

| | | | | | |
|----------|---------|---------|---------|-----|---------|
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 449,160 | 449,160 | 215,122 | 48% | 110,897 |

Development Expenditure

| | | | | | |
|--------------------------|------------------|------------------|----------------|------------|----------------|
| Domestic Development | 880,243 | 946,020 | 25,213 | 3% | 19,202 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,329,403 | 1,395,180 | 240,335 | 18% | 130,099 |

C: Unspent Balances*Recurrent Balances*

| | | | | | |
|----------|--|--|--------------|--|--|
| | | | 9,458 | | |
| Wage | | | 0 | | |
| Non Wage | | | 9,458 | | |

Development Balances

| | | | | | |
|----------------------|--|--|----------------|--|--|
| | | | 627,393 | | |
| Domestic Development | | | 627,393 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 636,851 | | |

Summary of Department Revenues and Expenditure by Source

As of quarter two the department received 66% of the annual quarterly budget. Development is 50% and recurrent 74% the 74% of development grants is because the department is expected to have completed its development projects by the third quarter so the ministry released most funds.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The reason of unspent balance of 636,851,000 is because in quarter two the department was doing awarding of contracts actual work to be implemented in quarter three and funds under non wage were encumbered by the end of the quarter

Highlights of physical performance by end of the quarter

- Formation meetings in village where they are to do implementation.
- Advocacy meetings dissemination of planning guidelines
- Water and coordination meetings held for quarter 2
- Submission of reports to the ministry

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 417,035 | 417,035 | 202,585 | 49% | 98,076 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 4,000 | 67% | 2,000 |
| District Unconditional Grant Wage | 345,257 | 345,257 | 166,846 | 48% | 80,532 |
| Locally Raised Revenues | 5,400 | 5,400 | 1,550 | 29% | 450 |
| Programme Conditional Grant - Non Wage Recurrent | 60,379 | 60,379 | 30,189 | 50% | 15,095 |
| Development Revenues | 0 | 144,134 | 0 | 0% | 0 |
| External Financing | 0 | 144,134 | 0 | 0% | 0 |
| Total Revenues Shares | 417,035 | 561,169 | 202,585 | 49% | 98,076 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 345,257 | 345,257 | 160,167 | 46% | 80,532 |
| Non Wage | 71,779 | 71,779 | 33,577 | 47% | 17,713 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 144,134 | 0 | 0% | 0 |
| Total Expenditure | 417,035 | 561,169 | 193,743 | 46% | 98,245 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|--------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 8,842 | | |
| Non Wage | | | 6,679 | | |
| Development Balances | | | | | |
| Domestic Development | | | 2,162 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,842 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Cumulatively as of Q2, the department received 49% of the total revenue share all under recurrent, District Unconditional Grant Non-Wage is 67%, wage 48%, local revenue 29% and Programme Conditional Grant - Non Wage Recurrent 50%.

The quarterly expenditure is 46% of the total budget released of which wage is 46% and non wage at 47%

Contracts committee approved quotation method, bid document for the above project

Reasons for unspent balances on the bank account

The unspent balance of of 8,842 in Qi which were activities that were brought forward from Q1. the amount was for monitoring of environment issues. the activity is planned to be done in Q3. under wage the department plans to recruit a DNRO and the advert is running

Highlights of physical performance by end of the quarter

Sensitized the Lower PPC of Matooke, Bugaaki, Nyantungo, Nyabirongo, Kihuura, Batalika, Bufunjo, Nyankwanzi and literally.

Sensitized communities of Kanyegaramire, Kyakatwire and Nyankwanzi on Land Management conflict resolution using Lternative dispute resolution.

Field surveillance site inspection and monitoring.

Restoration and eviction of river Manga.

Monitored and supervised surveying activities in Kyembogo, Kigoyera, Batalika and Nyankwanzi respectively.

Routine checking and forwarding of JRJs to KMZO mainly from TCs.

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 487,340 | 487,340 | 169,559 | 35% | 85,960 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 2,500 | 50% | 1,250 |
| District Unconditional Grant Wage | 233,927 | 233,927 | 113,779 | 49% | 55,297 |
| Locally Raised Revenues | 7,000 | 7,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 145,945 | 145,945 | 5,546 | 4% | 5,546 |
| Programme Conditional Grant - Non Wage Recurrent | 95,468 | 95,468 | 47,734 | 50% | 23,867 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 487,340 | 487,340 | 169,559 | 35% | 85,960 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 233,927 | 233,927 | 108,222 | 46% | 55,297 |
| Non Wage | 253,412 | 253,412 | 50,559 | 20% | 36,724 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 487,340 | 487,340 | 158,781 | 33% | 92,021 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,777 | | |
| Wage | | | 5,557 | | |
| Non Wage | | | 5,220 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 10,777 | | |

Summary of Department Revenues and Expenditure by Source

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

The sector received Ushs. 85,960,000 /= for second quarter 2024/2025 Financial Year representing 35%, of the quarterly budget, out of which 50% was for non-wage, 49% was for wage and 50% was program conditional grant non-wage recurrent and 4% of Other Government Transfers. The department quarterly expenditure was 33% of the quarterly release, of which 46% was an expenditure on wage and 20% on non-wage.

Reasons for unspent balances on the bank account

The departmental has unspent balance of 10,777,000= and this was due to pending vouchers that were not completed for payment and would be cleared in the next quarter.

Highlights of physical performance by end of the quarter

The department activities for the quarter include:

- Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Community sensitization on child protection and educating the girl child
- Monitoring of supported Women, Youth, PWD, and Older persons groups
- Sensitization and community dialogues on reducing gender based violence, child neglect, and exploitation among others.

Under Human Capital Development:

- Facilitated District Women, Youth, PWD and Older Persons' Councils with quarterly grants,
- organized men involvement dialogues on parenting in Kyarusozi Town Council
- Participated in two radio programmes on complaints and grievances redress mechanism
- reducing gender based violence, child labour

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 142,856 | 142,856 | 73,065 | 51% | 44,081 |
| District Unconditional Grant Non-Wage | 35,000 | 35,000 | 33,575 | 96% | 24,825 |
| District Unconditional Grant Wage | 71,736 | 71,736 | 35,782 | 50% | 17,848 |
| Locally Raised Revenues | 36,120 | 36,120 | 3,708 | 10% | 1,408 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 108,000 | 108,000 | 66,423 | 62% | 35,364 |
| District Discretionary Equalisation Development Grant | 108,000 | 108,000 | 66,423 | 62% | 35,364 |
| Total Revenues Shares | 250,856 | 250,856 | 139,488 | 56% | 79,445 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 71,736 | 71,736 | 35,578 | 50% | 17,848 |
| Non Wage | 71,120 | 71,120 | 26,032 | 37% | 21,233 |
| Development Expenditure | | | | | |
| Domestic Development | 108,000 | 108,000 | 47,185 | 44% | 35,364 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 250,856 | 250,856 | 108,795 | 43% | 74,445 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| Recurrent Balances | | | 11,455 | |
| Wage | | | 204 | |
| Non Wage | | | 11,251 | |
| Development Balances | | | 19,238 | |
| Domestic Development | | | 19,238 | |
| External Financing | | | 0 | |
| Total Unspent | | | 30,693 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The department has an annual total budget of UGX 250,856,084 ,cummulatively as of Q2 56% was released.out of which 50% was wage ,non wage 96% and development 62 % and 10% for LR.all revenue sources are performing as per he set target apart from LR.this is because of revenue budget performance of the district that affects the amount warranted for the department.The over performance under non wage is because the department had a lot of activities of planning under non wage

The department total expenditure is 43% of the total budget released. the performance is due to some funds not fully utilized due to some activities that were rolled over to quarter three .

Reasons for unspent balances on the bank account

The unspent balances of 30,693 because some activities under development are to be implemented in q3 eg monitoring of projects and the department uncleared vouchers under non wage

Highlights of physical performance by end of the quarter

Budget conference held on 11/11/2024

coordinated internal and national assessment on service delivery for 2023/24

Quarter one PBS report 2024/25 was submitted and approved by MoFPED

Three TPC meetings for quarter two were held as planned i.e. 28/10/2024,25/11/2024,02/12/2024.

Budget desk meetings held

Attended all TMMs

DNCC meetings coordinated

Attended NDPIV consultative meeting

Attended the regional consultative workshop on planning and budgeting for FY 2025/26.

Conducted district mock assessment for FY 2023/24

Submitted BFP to the Ministry

VOTE: 877 Kyenjojo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 59,085 | 59,085 | 27,212 | 46% | 13,158 |
| District Unconditional Grant Non-Wage | 24,000 | 24,000 | 12,000 | 50% | 6,000 |
| District Unconditional Grant Wage | 25,085 | 25,085 | 11,691 | 47% | 5,420 |
| Locally Raised Revenues | 10,000 | 10,000 | 3,521 | 35% | 1,738 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 59,085 | 59,085 | 27,212 | 46% | 13,158 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 25,085 | 25,085 | 10,722 | 43% | 5,420 |
| Non Wage | 34,000 | 34,000 | 13,052 | 38% | 10,133 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 59,085 | 59,085 | 23,774 | 40% | 15,553 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 3,438 | | |
| Wage | | | 969 | | |
| Non Wage | | | 2,469 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,438 | | |

Summary of Department Revenues and Expenditure by Source

By the end of Q2, total revenue was at 46%. Of this, recurrent revenue included the Unconditional Grant Non-Wage at 50%, the Unconditional Grant Wage also at 47%, and local revenue at 35%. Total spending was 40%, with recurrent expenditure consisting of wage expenses at 43%, non-wage expenses at 38% . .

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District**Quarter 2**

SECTION B : Summary by Department

- On the unspent balance of 3,438,766 Part of the unspent balance is due to the wage difference between the current Head of Internal Audit, who is being paid at the salary level of a Senior Internal Auditor, and the previous staff member, who was at the Principal Head level but has since transferred to a different district. The other portion relates to activities that were implemented late in the quarter, for which funds have just been requisitioned.

Highlights of physical performance by end of the quarter

- Verification of accountabilities
- Submission of quaterly internal audit reports
- Monitoring of roads constructed under force A/C
- Audited 13 health units and 14 sub counties

VOTE: 877 Kyenjojo District

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 95,238 | 95,238 | 40,930 | 43% | 17,215 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 1,231 | 41% | 750 |
| District Unconditional Grant Wage | 63,313 | 63,313 | 26,312 | 42% | 10,483 |
| Locally Raised Revenues | 5,000 | 5,000 | 1,425 | 28% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 23,925 | 23,925 | 11,963 | 50% | 5,981 |
| Development Revenues | 6,477 | 6,477 | 4,318 | 67% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 4,318 | 67% | 2,159 |
| Total Revenues Shares | 101,715 | 101,715 | 45,248 | 44% | 19,374 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 63,313 | 63,313 | 22,456 | 35% | 10,483 |
| Non Wage | 31,925 | 31,925 | 13,626 | 43% | 10,344 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 800 | 12% | 800 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 101,715 | 101,715 | 36,882 | 36% | 21,627 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 4,847 | | |
| Non Wage | | | 3,855 | | |
| Development Balances | | | | | |
| Domestic Development | | | 992 | | |
| External Financing | | | 3,518 | | |
| Total Unspent | | | 8,366 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The department received 44% of the total budget of which recurrent is which is 43% and development 67%

The total quarterly expenditure is 36% of the total quarterly released of which 12% expenditure was made on development and 35% Recurrent expenditure

Reasons for unspent balances on the bank account

Unspent balance was UGX8,366 to be spent in Q3 or 4 on furniture and balance to be spent in organising on formation on Tourism associaton

Highlights of physical performance by end of the quarter

1. Monitoring and supervision of the 54 Emyooga saccos
2. Monitoring and supervision of 167 PDM SACCO S on disbursement of PRF
3. training of members of cooperatives in Nyankwanzi, Kihura, Butunduzi and Kigoyera sub counties was carried out
4. Bill board /signpost installed along Kyenjojo Kampala high way to promote Tourism
5. Bench marking and promoting Domestic Tourism was done in Kibaale
6. National park, semiliki Hot springs and Queen Elizabeth National Park
7. collected market information on commodity prices from 5 Town councils
8. 5 processing plants and 4 manufacturing plants were visited or 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,004 | |
| 227001 Travel inland | 8,013 | 2,023 | |
| Total for Budget Output | 12,013 | 3,027 | |
| Wage | 0 | 0 | |
| Non-Wage | 12,013 | 3,027 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 03 Human Resource Management

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

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

All pensioners paid 100% in Q2

Implemented as planned

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 2,241,781 | 638,662 | |
| 273104 Pension | 2,056,628 | 450,461 | |
| 273105 Gratuity | 811,702 | 405,851 | |
| 352880 Salary Arrears Budgeting | 32,707 | 32,707 | |
| 352881 Pension and Gratuity Arrears Budgeting | 46,549 | 46,549 | |
| Total for Budget Output | 5,189,365 | 1,574,229 | |
| Wage | 2,241,781 | 638,662 | |
| Non-Wage | 2,947,585 | 935,567 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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 | 18,500 | 13,090 |
| 227001 Travel inland | 100,712 | 0 |
| 312221 Light ICT hardware - Acquisition | 14,000 | 0 |
| Total for Budget Output | 133,212 | 13,090 |
| Wage | 0 | 0 |
| Non-Wage | 61,212 | 0 |
| GoU Dev | 71,999 | 13,090 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 300 |
| Total for Budget Output | 3,000 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

cleaning services for the district for Q2 procured and paid. Implemented as planned

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|--------------|
| 223001 Property Management Expenses | 25,000 | 6,250 |
| Total for Budget Output | 25,000 | 6,250 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 25,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

District quarterly planning and coordination meetings for Q2 Implemented as planned held as planned.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 1,602 |
| 222001 Information and Communication Technology Services. | 3,000 | 750 |
| 227001 Travel inland | 38,758 | 10,559 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 2,250 |
| 228002 Maintenance-Transport Equipment | 13,500 | 2,185 |
| Total for Budget Output | 74,858 | 17,346 |
| | Wage | 0 |
| | Non-Wage | 74,858 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 764,634 | 0 |
| Total for Budget Output | 764,634 | 0 |
| | Wage | 0 |
| | Non-Wage | 764,634 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support 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 |
|--|--|--------------------------------------|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| | Rewards and Sanctions committee had one sitting in Q2, Grievance management Committee had one sitting in Q2 | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,316 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,414 | 0 |
| 221007 Books, Periodicals & Newspapers | 4,000 | 492 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 750 |
| 221009 Welfare and Entertainment | 2,500 | 500 |
| 221012 Small Office Equipment | 1,000 | 80 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 225204 Monitoring and Supervision of capital work | 8,189 | 0 |
| 227001 Travel inland | 1,178,080 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 300 |
| 263402 Transfer to Other Government Units | 0 | 619,071 |
| Total for Budget Output | 1,210,699 | 621,443 |
| Wage | 0 | 0 |
| Non-Wage | 787,741 | 470,334 |
| GoU Dev | 422,958 | 151,109 |
| Ext Finance | 0 | 0 |

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

| | |
|---------------------------|------------------------|
| Subscription to ULGA paid | Implemented as planned |
|---------------------------|------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221017 Membership dues and Subscription fees. | 6,400 | 0 |
| Total for Budget Output | 6,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Budget Output: 460021 District Technical Support Services | | |
| PIAP Output: 16050201X Use of community service as a sentence strengthened | | |
| | Court cases against the district ongoing | Court cases against the district ongoing |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|--------------|
| Item | | Approved Budget | Spent |
| 221020 Litigation and related expenses | | 100,000 | 0 |
| 225101 Consultancy Services | | 20,000 | 4,075 |
| 227001 Travel inland | | 10,000 | 2,407 |
| Total for Budget Output | | 130,000 | 6,482 |
| | Wage | 0 | 0 |
| | Non-Wage | 130,000 | 6,482 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

| | | |
|--|---|------------------------|
| | IFMIS system well maintained and functional in Q2 | Implemented as planned |
|--|---|------------------------|

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,747 |
| Total for Budget Output | 15,000 | 3,747 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,747 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 345,160 | 0 |
| 227001 Travel inland | 55,227 | 0 |
| Total for Budget Output | 400,387 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 388,017 | 0 |
| GoU Dev | 12,371 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,979,569 | 2,249,663 |
| Wage | 2,241,781 | 638,662 |
| Non-Wage | 5,230,459 | 1,446,802 |
| GoU Dev | 507,328 | 164,199 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| | Approved Local Revenue enhancement Plan under implementation. Best Local Revenue collectors awarded certificates of recognition. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 161,675 | 39,828 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 0 | |
| 221001 Advertising and Public Relations | 4,600 | 2,150 | |
| 221002 Workshops, Meetings and Seminars | 7,268 | 1,200 | |
| 221007 Books, Periodicals & Newspapers | 1,450 | 182 | |
| 221008 Information and Communication Technology Supplies. | 3,000 | 750 | |
| 221011 Printing, Stationery, Photocopying and Binding | 19,300 | 1,992 | |
| 221014 Bank Charges and other Bank related costs | 1,558 | 130 | |
| 221017 Membership dues and Subscription fees. | 1,012 | 0 | |
| 222001 Information and Communication Technology Services. | 6,600 | 1,722 | |
| 227001 Travel inland | 56,112 | 13,804 | |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 | |
| 228002 Maintenance-Transport Equipment | 600 | 0 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 2,500 | |
| 312221 Light ICT hardware - Acquisition | 5,000 | 0 | |
| Total for Budget Output | 275,675 | 64,258 | |
| Wage | 161,675 | 39,828 | |
| Non-Wage | 109,000 | 24,430 | |
| GoU Dev | 5,000 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 275,675 | 64,258 | |
| Wage | 161,675 | 39,828 | |

VOTE: 877 Kyenjojo District

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 109,000 | 24,430 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 4,822 | 1,590 |
| 221001 Advertising and Public Relations | 200 | 50 |
| 221009 Welfare and Entertainment | 200 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 504 | 150 |
| 227001 Travel inland | 1,274 | 290 |
| Total for Budget Output | 7,000 | 2,130 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 2,130 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Subscription fees were paid.

Implemented as planned.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 374,080 | 61,492 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 2,400 |
| 211107 Boards, Committees and Council Allowances | 24,000 | 6,354 |
| 221001 Advertising and Public Relations | 8,000 | 2,200 |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,460 | 368 |
| 221008 Information and Communication Technology Supplies. | 3,300 | 450 |
| 221009 Welfare and Entertainment | 3,366 | 675 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,787 | 1,344 |
| 222001 Information and Communication Technology Services. | 4,500 | 925 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,543 | 5,132 |
| Total for Budget Output | 452,137 | 81,340 |
| Wage | 374,080 | 61,492 |
| Non-Wage | 52,805 | 11,322 |
| GoU Dev | 25,252 | 8,526 |
| Ext Finance | 0 | 0 |

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

Procurement reports submitted to line Ministries and Agencies

Activity implemented as planned.

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> | |
|--|----------------------|--------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 5,920 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 124 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 210 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 3,300 | 825 |
| Total for Budget Output | 24,000 | 7,879 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 7,879 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> | |
|---|----------------------|--------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 364,259 | 86,350 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 207,431 | 82,790 |
| 221007 Books, Periodicals & Newspapers | 1,390 | 492 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 750 |
| 221009 Welfare and Entertainment | 13,280 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 2,400 | 600 |
| 227001 Travel inland | 38,806 | 8,360 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 630,566 | 179,592 |
| Wage | 0 | 0 |
| Non-Wage | 630,566 | 179,592 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Political monitoring of government programmes were conducted.

Activity implemented as planned.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,460 | 365 |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 275 |
| 221012 Small Office Equipment | 499 | 124 |
| 222001 Information and Communication Technology Services. | 8,200 | 2,050 |
| 227001 Travel inland | 31,495 | 11,290 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,077 |
| 282101 Donations | 3,000 | 500 |
| Total for Budget Output | 52,554 | 15,931 |
| Wage | 0 | 0 |
| Non-Wage | 52,554 | 15,931 |

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

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

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

Reports submitted to line Ministries and Agencies.

Activity implemented as planned.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211107 Boards, Committees and Council Allowances | 8,700 | 2,376 | |
| 221009 Welfare and Entertainment | 4,800 | 1,200 | |
| 221012 Small Office Equipment | 1,200 | 0 | |
| 222001 Information and Communication Technology Services. | 2,400 | 600 | |
| 227001 Travel inland | 17,900 | 2,626 | |
| Total for Budget Output | 35,000 | 6,802 | |
| Wage | 0 | 0 | |
| Non-Wage | 15,000 | 3,568 | |
| GoU Dev | 20,000 | 3,234 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 1,201,257 | 293,675 | |
| Wage | 374,080 | 61,492 | |
| Non-Wage | 781,925 | 220,423 | |
| GoU Dev | 45,252 | 11,760 | |
| Ext Finance | 0 | 0 | |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| | 5000 farmers reached for extension services by extension workers in Lower Local Government. | None |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|------------------|----------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,971,600 | 492,400 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 120 | |
| 221001 Advertising and Public Relations | 6,000 | 300 | |
| 221009 Welfare and Entertainment | 6,000 | 2,390 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 434 | |
| 221012 Small Office Equipment | 1,000 | 0 | |
| 222001 Information and Communication Technology Services. | 3,000 | 690 | |
| 223005 Electricity | 300 | 0 | |
| 224003 Agricultural Supplies and Services | 50,000 | 32,556 | |
| 224005 Laboratory supplies and services | 2,000 | 0 | |
| 227001 Travel inland | 201,151 | 47,213 | |
| 227004 Fuel, Lubricants and Oils | 60,000 | 14,000 | |
| 228002 Maintenance-Transport Equipment | 19,000 | 672 | |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 0 | |
| 312235 Furniture and Fittings - Acquisition | 0 | 33,728 | |
| Total for Budget Output | 2,326,951 | 624,504 | |
| | Wage | 1,971,600 | 492,400 |
| | Non-Wage | 355,351 | 98,375 |
| | GoU Dev | 0 | 33,728 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised | | |
| | 3 monitoring visits in 9 lower local governments | None |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 222001 Information and Communication Technology Services. | 3,000 | 1,160 | |
| 224003 Agricultural Supplies and Services | 2,000 | 480 | |
| 227001 Travel inland | 36,000 | 14,340 | |
| 227004 Fuel, Lubricants and Oils | 10,284 | 3,000 | |
| Total for Budget Output | 51,284 | 18,980 | |
| Wage | 0 | 0 | |
| Non-Wage | 51,284 | 18,980 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,400 | 42,000 | |
| 221009 Welfare and Entertainment | 40,080 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 33,400 | 0 | |
| 227001 Travel inland | 93,615 | 0 | |
| Total for Budget Output | 367,495 | 42,000 | |
| Wage | 0 | 0 | |
| Non-Wage | 367,495 | 42,000 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

50 farmers provided with micro-Scale irrigation facilities in LLGs delay in co funding

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 89,760 | 0 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 2,640 |
| 221001 Advertising and Public Relations | 5,000 | 1,200 |
| 221002 Workshops, Meetings and Seminars | 126,142 | 76,440 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 350 |
| 224003 Agricultural Supplies and Services | 4,261 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 7,900 | 4,410 |
| 225204 Monitoring and Supervision of capital work | 43,604 | 28,609 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 11,141 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 50,065 | 39,724 |
| 312139 Other Structures - Acquisition | 1,304,058 | 36,245 |
| 312235 Furniture and Fittings - Acquisition | 20,212 | 20,212 |
| Total for Budget Output | 1,692,142 | 209,830 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,692,142 | 209,830 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,437,871 | 895,314 |
| Wage | 1,971,600 | 492,400 |
| Non-Wage | 774,129 | 159,356 |
| GoU Dev | 1,692,142 | 243,558 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

| Item | Approved Budget | Spent |
|--|-------------------|------------------|
| 211101 General Staff Salaries | 9,608,289 | 2,215,915 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,303,598 | 325,900 |
| Total for Budget Output | 10,911,887 | 2,541,814 |
| Wage | 9,608,289 | 2,215,915 |
| Non-Wage | 1,303,598 | 325,900 |
| 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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 606,703 | 151,676 |
| Total for Budget Output | 606,703 | 151,676 |
| Wage | 0 | 0 |
| Non-Wage | 606,703 | 151,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 1,800 | 0 |
| Total for Budget Output | 1,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

| | | |
|--|----|--------------|
| Retention for construction of staff house at Myeri HCIII | NA | Not yet paid |
|--|----|--------------|

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 328,359 | 76,226 |
| 221001 Advertising and Public Relations | 11,400 | 0 |
| 221002 Workshops, Meetings and Seminars | 116,264 | 749 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 350 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 509 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,200 | 100 |
| 221016 Systems Recurrent costs | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 8,541 | 150 |
| 223005 Electricity | 1,800 | 0 |
| 227001 Travel inland | 1,032,398 | 16,293 |
| 227004 Fuel, Lubricants and Oils | 34,036 | 1,250 |
| 228002 Maintenance-Transport Equipment | 16,000 | 5,291 |
| 312121 Non-Residential Buildings - Acquisition | 520,692 | 2,409 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 80,000 | 0 |
| Total for Budget Output | 2,169,689 | 103,326 |
| Wage | 328,359 | 76,226 |
| Non-Wage | 93,963 | 14,368 |
| GoU Dev | 624,730 | 9,154 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 1,122,637 3,579 |
| | Total for Department | 13,690,079 2,796,816 |
| | Wage | 9,936,647 2,292,140 |
| | Non-Wage | 2,006,064 491,943 |
| | GoU Dev | 624,730 9,154 |
| | Ext Finance | 1,122,637 3,579 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 225204 Monitoring and Supervision of capital work | 23,200 | 0 |
| 227001 Travel inland | 50,000 | 2,045 |
| 228001 Maintenance-Buildings and Structures | 635,375 | 8,332 |
| 228004 Maintenance-Other Fixed Assets | 250,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 183,000 | 1,595 |
| 312129 Other Buildings other than dwellings - Acquisition | 97,057 | 1,610 |
| 312235 Furniture and Fittings - Acquisition | 40,756 | 0 |
| Total for Budget Output | 1,279,388 | 13,582 |
| Wage | 0 | 0 |
| Non-Wage | 935,375 | 10,377 |
| GoU Dev | 344,013 | 3,205 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 8,146,034 | 1,955,787 |
| Total for Budget Output | 8,146,034 | 1,955,787 |
| Wage | 8,146,034 | 1,955,787 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

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

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,660,413 | 510,454 |
| Total for Budget Output | 1,660,413 | 510,454 |
| Wage | 0 | 0 |
| Non-Wage | 1,660,413 | 510,454 |
| 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: 000021 Gender Mainstreaming services**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring by DEO of schools was done to ensure compliance N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 3,000 | 500 |
| 227001 Travel inland | 13,402 | 2,029 |
| Total for Budget Output | 16,402 | 2,529 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 16,402 2,529 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 1,751 | |
| Total for Budget Output | 10,000 | 1,751 | |
| | Wage | 0 0 | |
| | Non-Wage | 10,000 1,751 | |
| | GoU Dev | 0 0 | |
| | Ext Finance | 0 0 | |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,000 | 2,000 | |
| 225204 Monitoring and Supervision of capital work | 26,000 | 5,000 | |
| 312121 Non-Residential Buildings - Acquisition | 633,655 | 0 | |
| 312229 Other ICT Equipment - Acquisition | 330,000 | 0 | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 112,094 | 0 | |
| Total for Budget Output | 1,125,749 | 7,000 | |
| | Wage | 0 0 | |
| | Non-Wage | 0 0 | |
| | GoU Dev | 1,125,749 7,000 | |
| | Ext Finance | 0 0 | |

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,138,500 | 349,413 |
| Total for Budget Output | 1,138,500 | 349,413 |
| Wage | 0 | 0 |
| Non-Wage | 1,138,500 | 349,413 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Salaries of secondary school teachers were paid for quarter two October, November and December were paid.

Some funds recently allocated for recruitment of secondary teachers remained because the teachers have not yet been recruited and posted.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,278,847 | 1,006,093 |
| Total for Budget Output | 5,278,847 | 1,006,093 |
| Wage | 5,278,847 | 1,006,093 |
| 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**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 349,733 | 79,500 |
| Total for Budget Output | 349,733 | 79,500 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 349,733 79,500 |
| | Non-Wage | 0 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 55,974 | |
| Total for Budget Output | 167,921 | 55,974 | |
| | Wage | 0 0 | |
| | Non-Wage | 167,921 55,974 | |
| | 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 | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 78,915 | 14,665 | |
| 221001 Advertising and Public Relations | 1,339 | 0 | |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,500 | |
| 221009 Welfare and Entertainment | 2,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,670 | 1,961 | |
| 221017 Membership dues and Subscription fees. | 330 | 0 | |
| 227001 Travel inland | 26,701 | 3,823 | |
| 228002 Maintenance-Transport Equipment | 8,000 | 696 | |
| Total for Budget Output | 129,955 | 23,645 | |
| | Wage | 78,915 14,665 | |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 51,040 8,980 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320014 Examinations and Assessments

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

PLE for 2024 was successfully done and a total of 8305 candidates sat

There was a supplementary budget of 5.7m because of additional routes created by additional sitting centers that were created after the approval of the budget of 42M

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 42,000 | 47,930 |
| Total for Budget Output | | 42,000 | 47,930 |
| | Wage | 0 | 0 |
| | Non-Wage | 42,000 | 47,930 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|------------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 10,000 | 0 |
| 221009 Welfare and Entertainment | | 7,000 | 0 |
| 221017 Membership dues and Subscription fees. | | 3,000 | 0 |
| 227001 Travel inland | | 30,000 | 180 |
| Total for Budget Output | | 50,000 | 180 |
| | Wage | 0 | 0 |
| | Non-Wage | 50,000 | 180 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-------------------|------------------|
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 19,399,941 | 4,054,338 |
| Wage | 13,853,529 | 3,056,046 |
| Non-Wage | 4,076,651 | 988,087 |
| GoU Dev | 1,469,762 | 10,205 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 312129 Other Buildings other than dwellings - Acquisition | 336,284 | 0 |
| Total for Budget Output | 336,284 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 336,284 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 221001 Advertising and Public Relations | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,371 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 222001 Information and Communication Technology Services. | 2,200 | 100 |
| 225204 Monitoring and Supervision of capital work | 25,000 | 5,765 |
| 228001 Maintenance-Buildings and Structures | 805,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 150,000 | 40,369 |
| Total for Budget Output | 1,000,000 | 47,605 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 47,605 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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 |
|---|-----------------|----------------|
| 211107 Boards, Committees and Council Allowances | 1,500 | 0 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 221014 Bank Charges and other Bank related costs | 157 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 135,188 | 0 |
| 228002 Maintenance-Transport Equipment | 25,190 | 0 |
| 263402 Transfer to Other Government Units | 656,293 | 214,996 |
| Total for Budget Output | 824,229 | 214,996 |
| Wage | 0 | 0 |
| Non-Wage | 824,229 | 214,996 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 223005 Electricity | 5,000 | 1,540 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 2,000 | 499 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 1,978 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 14,000 4,017 |
| | Wage | 0 0 |
| | Non-Wage | 14,000 4,017 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|----------------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 296,124 | 68,835 | |
| | Total for Budget Output | 296,124 | 68,835 |
| | Wage | 296,124 | 68,835 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,470,637 | 335,452 |
| | Wage | 296,124 | 68,835 |
| | Non-Wage | 1,838,229 | 266,617 |
| | GoU Dev | 336,284 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 1,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 42,426 | 11,213 |
| 221008 Information and Communication Technology Supplies. | 3,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 221012 Small Office Equipment | 1,388 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 225201 Consultancy Services-Capital | 100,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,500 | 1,986 |
| 225204 Monitoring and Supervision of capital work | 16,555 | 11,201 |
| 227001 Travel inland | 77,351 | 15,783 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 15,930 | 915 |
| 228004 Maintenance-Other Fixed Assets | 74,600 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 28,000 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 595,654 | 0 |
| Total for Budget Output | 989,403 | 45,099 |
| Wage | 0 | 0 |
| Non-Wage | 109,160 | 25,897 |
| GoU Dev | 880,243 | 19,202 |
| 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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | | 340,000 | 85,000 |
| | Total for Budget Output | 340,000 | 85,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 340,000 | 85,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,329,403 | 130,099 |
| | Wage | 0 | 0 |
| | Non-Wage | 449,160 | 110,897 |
| | GoU Dev | 880,243 | 19,202 |
| | Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 345,257 | 80,532 |
| 227001 Travel inland | 29,805 | 7,761 |
| Total for Budget Output | 375,062 | 88,293 |
| Wage | 345,257 | 80,532 |
| Non-Wage | 29,805 | 7,761 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 3,000 | 984 |
| Total for Budget Output | 3,000 | 984 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 984 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 2,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 225 | |
| 222001 Information and Communication Technology Services. | 1,000 | 250 | |
| 227001 Travel inland | 34,574 | 7,743 | |
| 228002 Maintenance-Transport Equipment | 500 | 250 | |
| Total for Budget Output | 36,974 | 8,468 | |
| | Wage | 0 | |
| | Non-Wage | 8,468 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| Total for Department | 417,035 | 98,245 | |
| | Wage | 80,532 | |
| | Non-Wage | 17,713 | |
| | 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 |
|---|---|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320145 Response to Gender based violence | | |
| PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| | Community members in different lower local governments were trained in better parenting and child protection dialogues. | Activity implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221001 Advertising and Public Relations | 1,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 12,302 | 2,046 | |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 | |
| 221009 Welfare and Entertainment | 9,720 | 250 | |
| 221011 Printing, Stationery, Photocopying and Binding | 936 | 0 | |
| 222001 Information and Communication Technology Services. | 2,320 | 700 | |
| 227001 Travel inland | 27,100 | 5,869 | |
| 228002 Maintenance-Transport Equipment | 1,500 | 0 | |
| Total for Budget Output | 55,878 | 8,865 | |
| | Wage | 0 | |
| | Non-Wage | 8,865 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

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

| | |
|--|---|
| Work places were inspected to ensure safety measures are in place. | Work places inspections implemented as planned. |
|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 233,927 | 55,297 | |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 | |
| 221009 Welfare and Entertainment | 4,500 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 4,373 | 2,079 |
| Total for Budget Output | 244,201 | 57,376 |
| Wage | 233,927 | 55,297 |
| Non-Wage | 10,273 | 2,079 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

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

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

ICOLEW Learning Centers were supervised and monitored Activities implemented as planned.

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,250 | 2,623 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,507 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 450 |
| 227001 Travel inland | 6,458 | 2,196 |
| Total for Budget Output | 14,416 | 5,269 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 14,416 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Government programmes were mobilized, coordinated and supported. Activities implemented as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221007 Books, Periodicals & Newspapers | 720 | 180 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 2,220 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,850 | 1,700 |
| 222001 Information and Communication Technology Services. | 240 | 60 |
| 227001 Travel inland | 11,182 | 3,365 |
| 282101 Donations | 200 | 0 |
| Total for Budget Output | 16,692 | 7,525 |
| | Wage | 0 |
| | Non-Wage | 16,692 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

Women, Youth and Disability councils were supported to carry out their statutory roles. Women, Youth and Disability councils supported as planned.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 227001 Travel inland | 5,000 | 0 |
| 263402 Transfer to Other Government Units | 125,013 | 6,253 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 130,013 6,253 |
| | Wage | 0 0 |
| | Non-Wage | 130,013 6,253 |
| | 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: 15040201X CDMIS established and operationalized

Assistive Devices not procured Procurement and distribution of assistive devices to be done in the third quarter.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|---------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,567 | |
| 221009 Welfare and Entertainment | 1,223 | 575 | |
| 224001 Medical Supplies and Services | 4,773 | 0 | |
| 227001 Travel inland | 12,144 | 4,591 | |
| | Total for Budget Output | 25,140 | 6,732 |
| | Wage | 0 | 0 |
| | Non-Wage | 25,140 | 6,732 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 487,340 | 92,021 |
| | Wage | 233,927 | 55,297 |
| | Non-Wage | 253,412 | 36,724 |
| | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings held

3 TPC meetings were held as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 71,736 | 17,848 |
| 221002 Workshops, Meetings and Seminars | 16,840 | 13,000 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 1,270 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,088 | 0 |
| 221016 Systems Recurrent costs | 6,000 | 2,991 |
| 222001 Information and Communication Technology Services. | 6,000 | 900 |
| 225204 Monitoring and Supervision of capital work | 25,000 | 12,499 |
| 227001 Travel inland | 45,292 | 4,321 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 300 | 0 |
| Total for Budget Output | 175,856 | 52,829 |
| Wage | 71,736 | 17,848 |
| Non-Wage | 71,120 | 21,233 |
| GoU Dev | 33,000 | 13,748 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Second Quarter DNCC meeting was held

Second Quarter DNCC meeting was held as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 7,236 | 2,810 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--|------------------------------------|---------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent | |
| 222001 Information and Communication Technology Services. | 2,900 | 900 | |
| 225202 Environment Impact Assessment for Capital Works | 3,200 | 2,100 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,000 | 4,169 | |
| 227001 Travel inland | 36,164 | 4,138 | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 | |
| Total for Budget Output | 75,000 | 21,617 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 75,000 | 21,617 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 250,856 | 74,445 | |
| Wage | 71,736 | 17,848 | |
| Non-Wage | 71,120 | 21,233 | |
| GoU Dev | 108,000 | 35,364 | |
| Ext Finance | 0 | 0 | |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 120 Internal Audit

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 25,085 | 5,420 | |
| 221002 Workshops, Meetings and Seminars | 1,000 | 350 | |
| 221009 Welfare and Entertainment | 1,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 49 | |
| 221012 Small Office Equipment | 230 | 0 | |
| 221017 Membership dues and Subscription fees. | 600 | 0 | |
| 222001 Information and Communication Technology Services. | 2,900 | 600 | |
| 227001 Travel inland | 26,870 | 9,134 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 0 | |
| Total for Budget Output | 59,085 | 15,553 | |
| Wage | 25,085 | 5,420 | |
| Non-Wage | 34,000 | 10,133 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 59,085 | 15,553 | |
| Wage | 25,085 | 5,420 | |
| Non-Wage | 34,000 | 10,133 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| | Bench marking and promoting Domestic Tourism was done in Kibaale National park, semiliki Hot springs and Queen Elizabeth National Park | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 222001 Information and Communication Technology Services. | 500 | 200 | |
| 227001 Travel inland | 2,000 | 1,000 | |
| Total for Budget Output | 2,500 | 1,200 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,500 | 1,200 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

NA

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Bill board /signpost installed along Kyenjojo Kampala high way to promote Tourism no variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221001 Advertising and Public Relations | 805 | 800 | |
| 221009 Welfare and Entertainment | 800 | 100 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 | |
| 221012 Small Office Equipment | 5,672 | 0 | |
| 222001 Information and Communication Technology Services. | 400 | 100 | |
| 227001 Travel inland | 2,618 | 629 | |
| Total for Budget Output | 10,795 | 1,829 | |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 4,318 |
| | GoU Dev | 6,477 |
| | Ext Finance | 0 |

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

Salary for 5 staff paid for the 3 months. staff salaries fully paid in all the 3 months There is no variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 63,313 | 10,483 | |
| Total for Budget Output | 63,313 | 10,483 | |
| Wage | 63,313 | 10,483 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Monitoring and supervision of 167 PDM SACCO S on disbursement of PRF There was no variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | |
| 222001 Information and Communication Technology Services. | 400 | 300 | |
| 227001 Travel inland | 5,947 | 2,528 | |
| 228002 Maintenance-Transport Equipment | 500 | 250 | |
| Total for Budget Output | 7,047 | 3,278 | |
| Wage | 0 | 0 | |
| Non-Wage | 7,047 | 3,278 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 190001 Private sector coordination

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 07040301X Jobs created | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221001 Advertising and Public Relations | 600 | 0 | |
| 221008 Information and Communication Technology Supplies. | 500 | 0 | |
| 221009 Welfare and Entertainment | 1,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | |
| 222001 Information and Communication Technology Services. | 600 | 0 | |
| 227001 Travel inland | 5,200 | 2,187 | |
| Total for Budget Output | 8,500 | 2,187 | |
| Wage | 0 | 0 | |
| Non-Wage | 8,500 | 2,187 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 100 | 0 | |
| 227001 Travel inland | 1,960 | 747 | |
| Total for Budget Output | 2,060 | 747 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,060 | 747 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 190028 Market Surveillance Inspections

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

collected market information on commodity prices from 5 Town councils no variation

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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 1,500 | 0 |
| 228004 Maintenance-Other Fixed Assets | 300 | 0 |
| Total for Budget Output | 2,000 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 500 | 125 |
| Total for Budget Output | 2,500 | 125 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 300 | 300 |
| 227001 Travel inland | 2,700 | 1,278 |
| Total for Budget Output | 3,000 | 1,578 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,578 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 101,715 |
| | Wage | 63,313 |
| | Non-Wage | 31,925 |
| | GoU Dev | 6,477 |
| | Ext Finance | 0 |
| | | 21,627 |

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

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 | 4,000 | 2,000 |
| 227001 Travel inland | 8,013 | 3,995 |
| Total for Budget Output | 12,013 | 5,995 |
| Wage | 0 | 0 |
| Non-Wage | 12,013 | 5,995 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

Quarter two pension paid at 100%

All pensioners paid 100% in Q1 and Q2

Implemented as planned

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 2,241,781 | 1,199,108 |
| 273104 Pension | 2,056,628 | 851,206 |
| 273105 Gratuity | 811,702 | 405,851 |
| 352880 Salary Arrears Budgeting | 32,707 | 32,707 |
| 352881 Pension and Gratuity Arrears Budgeting | 46,549 | 46,549 |
| Total for Budget Output | 5,189,365 | 2,535,419 |
| Wage | 2,241,781 | 1,199,108 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 2,947,585 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 18,500 | 13,090 |
| 227001 Travel inland | 100,712 | 2,778 |
| 312221 Light ICT hardware - Acquisition | 14,000 | 0 |
| Total for Budget Output | 133,212 | 15,868 |
| Wage | 0 | 0 |
| Non-Wage | 61,212 | 0 |
| GoU Dev | 71,999 | 15,868 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 300 |
| Total for Budget Output | 3,000 | 300 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060502X Asset Management

| | | |
|---|---|------------------------|
| Quarterly payment for cleaning services | cleaning services for the district for Q1 and Q2 procured and paid. | Implemented as planned |
|---|---|------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|---------------|
| 223001 Property Management Expenses | 25,000 | 10,411 |
| Total for Budget Output | 25,000 | 10,411 |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 10,411 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

| | | |
|--|---|------------------------|
| Quarter two reports consolidated and submitted (Pbs reports) | Relevant reports to line ministries for Q1 and Q2 submitted | 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 | 4,600 | 1,810 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |
| 227001 Travel inland | 38,758 | 20,241 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 2,250 |
| 228002 Maintenance-Transport Equipment | 13,500 | 2,425 |
| Total for Budget Output | 74,858 | 28,226 |
| Wage | 0 | 0 |
| Non-Wage | 74,858 | 28,226 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 764,634 | 0 |
| Total for Budget Output | 764,634 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 764,634 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly committee meetings held and well consituted Rewards and Sanctions committee and Grievance management Committee sittings held in Q1 and Q2 Implemented as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,316 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,414 | 0 |
| 221007 Books, Periodicals & Newspapers | 4,000 | 992 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,000 |
| 221009 Welfare and Entertainment | 2,500 | 500 |
| 221012 Small Office Equipment | 1,000 | 80 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 8,189 | 0 |
| 227001 Travel inland | 1,178,080 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 300 |
| 263402 Transfer to Other Government Units | 0 | 1,138,977 |
| Total for Budget Output | 1,210,699 | 1,142,349 |
| Wage | 0 | 0 |
| Non-Wage | 787,741 | 840,130 |
| GoU Dev | 422,958 | 302,219 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

| | | |
|--------------------------|---------------------------|------------------------|
| annual subscription paid | Subscription to ULGA paid | Implemented as planned |
|--------------------------|---------------------------|------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221017 Membership dues and Subscription fees. | 6,400 | 0 |
| Total for Budget Output | 6,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

| | | |
|------------------------------------|--|--|
| Payment of court cases for NKununu | Court cases against the district ongoing | Court cases against the district ongoing |
|------------------------------------|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221020 Litigation and related expenses | 100,000 | 15,634 |
| 225101 Consultancy Services | 20,000 | 8,065 |
| 227001 Travel inland | 10,000 | 6,995 |
| Total for Budget Output | 130,000 | 30,694 |
| Wage | 0 | 0 |
| Non-Wage | 130,000 | 30,694 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

| | | |
|---------------------------------|--|------------------------|
| Quarterly maintainance of IFMIS | IFMIS system well maintained and functional in Q1 and Q2 | Implemented as planned |
|---------------------------------|--|------------------------|

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 15,000 | 6,000 |
| Total for Budget Output | 15,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 6,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 15,000 | 7,487 |
| Total for Budget Output | 15,000 | 7,487 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 7,487 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 345,160 | 0 |
| 227001 Travel inland | 55,227 | 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 |
|------------------------|--|---|
| | Total for Budget Output | 400,387 0 |
| | Wage | 0 0 |
| | Non-Wage | 388,017 0 |
| | GoU Dev | 12,371 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 7,979,569 3,782,748 |
| | Wage | 2,241,781 1,199,108 |
| | Non-Wage | 5,230,459 2,265,554 |
| | GoU Dev | 507,328 318,086 |
| | Ext Finance | 0 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Approved Local Revenue enhancement Plan under implementation.
 Best Local Revenue collectors awarded certificates of recognition.

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 161,675 | 79,476 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 0 |
| 221001 Advertising and Public Relations | 4,600 | 2,150 |
| 221002 Workshops, Meetings and Seminars | 7,268 | 1,200 |
| 221007 Books, Periodicals & Newspapers | 1,450 | 544 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,300 | 12,986 |
| 221014 Bank Charges and other Bank related costs | 1,558 | 365 |
| 221017 Membership dues and Subscription fees. | 1,012 | 0 |
| 222001 Information and Communication Technology Services. | 6,600 | 3,372 |
| 227001 Travel inland | 56,112 | 27,016 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 1,797 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 3,500 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 4,960 |
| Total for Budget Output | 275,675 | 138,866 |
| Wage | 161,675 | 79,476 |
| Non-Wage | 109,000 | 54,430 |
| GoU Dev | 5,000 | 4,960 |
| Ext Finance | 0 | 0 |
| Total for Department | 275,675 | 138,866 |

VOTE: 877 Kyenjojo District

Quarter 2

| | | |
|-------------|---------|--------|
| Wage | 161,675 | 79,476 |
| Non-Wage | 109,000 | 54,430 |
| GoU Dev | 5,000 | 4,960 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 4,822 | 2,400 |
| 221001 Advertising and Public Relations | 200 | 100 |
| 221009 Welfare and Entertainment | 200 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 504 | 300 |
| 227001 Travel inland | 1,274 | 640 |
| Total for Budget Output | 7,000 | 3,540 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 3,540 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Once every quarte

At least 50% Subscriptions fees have been paid.

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 | 374,080 | 122,374 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 4,751 |
| 211107 Boards, Committees and Council Allowances | 24,000 | 11,813 |
| 221001 Advertising and Public Relations | 8,000 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,460 | 952 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,300 | 1,225 |
| 221009 Welfare and Entertainment | 3,366 | 1,517 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,787 | 2,534 |
| 222001 Information and Communication Technology Services. | 4,500 | 1,625 |
| 227001 Travel inland | 17,543 | 7,392 |
| Total for Budget Output | 452,137 | 156,683 |
| Wage | 374,080 | 122,374 |
| Non-Wage | 52,805 | 22,395 |
| GoU Dev | 25,252 | 11,914 |
| Ext Finance | 0 | 0 |

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

| | | |
|--------------------|---|-------------------------------------|
| Once every quarter | At least 50% of procurement reports submitted to line Ministries and Agencies. | Activity implemented as planned. |
|--------------------|---|-------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 5,920 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 124 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 210 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 3,300 | 825 |
| Total for Budget Output | 24,000 | 7,879 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 7,879 |
| GoU Dev | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N/A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211105 Ex-Gratia for Political leaders. | 364,259 | 125,682 |
| 211107 Boards, Committees and Council Allowances | 207,431 | 94,283 |
| 221007 Books, Periodicals & Newspapers | 1,390 | 492 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 1,200 |
| 221009 Welfare and Entertainment | 13,280 | 2,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,200 |
| 227001 Travel inland | 38,806 | 13,428 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 630,566 | 239,265 |
| Wage | 0 | 0 |
| Non-Wage | 630,566 | 239,265 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Once every quarte

At least 50% of political monitoring of government programmes have so far been done.

Activity implemented as planned.

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221007 Books, Periodicals & Newspapers | 1,460 | 365 |
| 221008 Information and Communication Technology Supplies. | 800 | 400 |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 275 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 499 | 124 |
| 222001 Information and Communication Technology Services. | 8,200 | 2,050 |
| 227001 Travel inland | 31,495 | 13,367 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,882 |
| 282101 Donations | 3,000 | 500 |
| Total for Budget Output | 52,554 | 19,463 |
| Wage | 0 | 0 |
| Non-Wage | 52,554 | 19,463 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Once a quarter 50% of reports have so far been submitted to line Ministries and Agencies. Activity implemented as planned.

| 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 |
| 211107 Boards, Committees and Council Allowances | 8,700 | 4,416 |
| 221009 Welfare and Entertainment | 4,800 | 2,400 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,250 |
| 227001 Travel inland | 17,900 | 5,088 |
| Total for Budget Output | 35,000 | 13,154 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 6,686 |
| GoU Dev | 20,000 | 6,468 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,201,257 | 439,984 |

VOTE: 877 Kyenjojo District

Quarter 2

| | | |
|-------------|---------|---------|
| Wage | 374,080 | 122,374 |
| Non-Wage | 781,925 | 299,228 |
| GoU Dev | 45,252 | 18,382 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| | | |
|--|--|------|
| 45 extension workers trained in crop and livestock good agronomic and animal husbandry practices | 45 extension workers trained in crop and livestock good agronomic and animal husbandry practices | None |
|--|--|------|

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 1,971,600 | 982,250 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 120 |
| 221001 Advertising and Public Relations | 6,000 | 300 |
| 221009 Welfare and Entertainment | 6,000 | 2,390 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 434 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,440 |
| 223005 Electricity | 300 | 0 |
| 224003 Agricultural Supplies and Services | 50,000 | 32,556 |
| 224005 Laboratory supplies and services | 2,000 | 0 |
| 227001 Travel inland | 201,151 | 76,932 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 14,000 |
| 228002 Maintenance-Transport Equipment | 19,000 | 672 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 33,728 |
| Total for Budget Output | 2,326,951 | 1,144,822 |
| Wage | 1,971,600 | 982,250 |
| Non-Wage | 355,351 | 128,844 |
| GoU Dev | 0 | 33,728 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 monitoring visits in 31 lower local governments

6 monitoring visits in 31 lower local governments

None

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 222001 Information and Communication Technology Services. | 3,000 | 1,160 |
| 224003 Agricultural Supplies and Services | 2,000 | 480 |
| 227001 Travel inland | 36,000 | 14,340 |
| 227004 Fuel, Lubricants and Oils | 10,284 | 3,000 |
| Total for Budget Output | 51,284 | 18,980 |
| Wage | 0 | 0 |
| Non-Wage | 51,284 | 18,980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,400 | 42,000 |
| 221009 Welfare and Entertainment | 40,080 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,400 | 0 |
| 227001 Travel inland | 93,615 | 0 |
| Total for Budget Output | 367,495 | 42,000 |
| Wage | 0 | 0 |
| Non-Wage | 367,495 | 42,000 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

75 farmers provided with micro-Scale irrigation facilities in LLGs 50 farmers provided with micro-Scale irrigation facilities in LLGs delay in co funding

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 89,760 | 0 |
| 211107 Boards, Committees and Council Allowances | 4,000 | 2,640 |
| 221001 Advertising and Public Relations | 5,000 | 1,200 |
| 221002 Workshops, Meetings and Seminars | 126,142 | 82,440 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 350 |
| 224003 Agricultural Supplies and Services | 4,261 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 7,900 | 4,410 |
| 225204 Monitoring and Supervision of capital work | 43,604 | 28,609 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 11,141 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 50,065 | 39,724 |
| 312139 Other Structures - Acquisition | 1,304,058 | 36,245 |
| 312235 Furniture and Fittings - Acquisition | 20,212 | 20,212 |
| Total for Budget Output | 1,692,142 | 215,830 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,692,142 | 215,830 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,437,871 | 1,421,633 |
| Wage | 1,971,600 | 982,250 |
| Non-Wage | 774,129 | 189,825 |
| GoU Dev | 1,692,142 | 249,558 |
| 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 | 9,608,289 | 4,387,277 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,303,598 | 651,799 |
| Total for Budget Output | 10,911,887 | 5,039,076 |
| Wage | 9,608,289 | 4,387,277 |
| Non-Wage | 1,303,598 | 651,799 |
| 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

N / A

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) | 606,703 | 303,351 |
| Total for Budget Output | 606,703 | 303,351 |
| Wage | 0 | 0 |
| Non-Wage | 606,703 | 303,351 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 1,800 | 0 |
| Total for Budget Output | 1,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|----|--|--------------|
| NA | Retention for staff house construction at Myeri HCIII not yet paid | Not yet paid |
|----|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 328,359 | 158,248 |
| 221001 Advertising and Public Relations | 11,400 | 0 |
| 221002 Workshops, Meetings and Seminars | 116,264 | 6,049 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 750 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 989 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,200 | 4,100 |
| 221016 Systems Recurrent costs | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 8,541 | 150 |
| 223005 Electricity | 1,800 | 900 |
| 227001 Travel inland | 1,032,398 | 47,322 |
| 227004 Fuel, Lubricants and Oils | 34,036 | 5,250 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 16,000 | 6,925 |
| 312121 Non-Residential Buildings - Acquisition | 520,692 | 2,409 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 80,000 | 0 |
| Total for Budget Output | 2,169,689 | 233,092 |
| Wage | 328,359 | 158,248 |
| Non-Wage | 93,963 | 33,736 |
| GoU Dev | 624,730 | 9,154 |
| Ext Finance | 1,122,637 | 31,954 |
| Total for Department | 13,690,079 | 5,575,519 |
| Wage | 9,936,647 | 4,545,525 |
| Non-Wage | 2,006,064 | 988,886 |
| GoU Dev | 624,730 | 9,154 |
| Ext Finance | 1,122,637 | 31,954 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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 | 23,200 | 664 |
| 227001 Travel inland | 50,000 | 4,904 |
| 228001 Maintenance-Buildings and Structures | 635,375 | 70,012 |
| 228004 Maintenance-Other Fixed Assets | 250,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 183,000 | 1,595 |
| 312129 Other Buildings other than dwellings - Acquisition | 97,057 | 1,610 |
| 312235 Furniture and Fittings - Acquisition | 40,756 | 0 |
| Total for Budget Output | 1,279,388 | 78,785 |
| Wage | 0 | 0 |
| Non-Wage | 935,375 | 74,916 |
| GoU Dev | 344,013 | 3,869 |
| 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 | 8,146,034 | 3,879,778 |
| Total for Budget Output | 8,146,034 | 3,879,778 |
| Wage | 8,146,034 | 3,879,778 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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) | 1,660,413 | 510,454 |
| Total for Budget Output | 1,660,413 | 510,454 |
| Wage | 0 | 0 |
| Non-Wage | 1,660,413 | 510,454 |
| 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: 000021 Gender Mainstreaming services**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring by DEO of schools in term three was done to ensure compliance 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 |
| 222001 Information and Communication Technology Services. | 3,000 | 845 |
| 227001 Travel inland | 13,402 | 4,495 |
| Total for Budget Output | 16,402 | 5,340 |
| Wage | 0 | 0 |
| Non-Wage | 16,402 | 5,340 |
| GoU Dev | 0 | 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 1,751 |
| Total for Budget Output | 10,000 | 1,751 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,751 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 26,000 | 8,018 |
| 312121 Non-Residential Buildings - Acquisition | 633,655 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312229 Other ICT Equipment - Acquisition | 330,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 112,094 | 0 |
| Total for Budget Output | 1,125,749 | 10,018 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,125,749 | 10,018 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,138,500 | 349,413 |
| Total for Budget Output | 1,138,500 | 349,413 |
| Wage | 0 | 0 |
| Non-Wage | 1,138,500 | 349,413 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

| | |
|---|--|
| <p>All secondary school teachers and staff on payroll were paid for October, November and December 2024</p> | <p>Some funds recently allocated for recruitment of secondary teachers remained because the teachers have not yet been recruited and posted.</p> |
|---|--|

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 |
| 211101 General Staff Salaries | 5,278,847 | 1,997,363 |
| Total for Budget Output | 5,278,847 | 1,997,363 |
| Wage | 5,278,847 | 1,997,363 |
| 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

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 349,733 | 157,203 |
| Total for Budget Output | 349,733 | 157,203 |
| Wage | 349,733 | 157,203 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 55,974 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 167,921 55,974 |
| | Wage | 0 0 |
| | Non-Wage | 167,921 55,974 |
| | 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

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

| Item | Approved Budget | Spent |
|---|--------------------------------|------------------------------|
| 211101 General Staff Salaries | 78,915 | 29,105 |
| 221001 Advertising and Public Relations | 1,339 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,500 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,670 | 1,997 |
| 221017 Membership dues and Subscription fees. | 330 | 0 |
| 227001 Travel inland | 26,701 | 6,648 |
| 228002 Maintenance-Transport Equipment | 8,000 | 1,697 |
| | Total for Budget Output | 129,955 41,947 |
| | Wage | 78,915 29,105 |
| | Non-Wage | 51,040 12,842 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320014 Examinations and Assessments

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE 2024 conducted | All the allocated funds were utilized including the supplementary of 4.7m to facilitate PLE activities for academic year 2024. | There was a supplementary budget of 5.7m because of additional routes created by additional sitting centers that were created after the approval of the budget of 42M |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>UShs Thousand</i> |
|--|-----------------|---------------|----------------------|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 42,000 | 47,930 | |
| Total for Budget Output | 42,000 | 47,930 | |
| Wage | 0 | 0 | |
| Non-Wage | 42,000 | 47,930 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>UShs Thousand</i> |
|--|-----------------|---------------|----------------------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 | |
| 221009 Welfare and Entertainment | 7,000 | 0 | |
| 221017 Membership dues and Subscription fees. | 3,000 | 600 | |
| 227001 Travel inland | 30,000 | 12,000 | |
| Total for Budget Output | 50,000 | 12,600 | |
| Wage | 0 | 0 | |
| Non-Wage | 50,000 | 12,600 | |
| 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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

30 Schools

| | |
|---|----------------------|
| 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 | 1,000 |
| Total for Budget Output | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 19,399,941 | 7,150,057 |
| Wage | 13,853,529 | 6,063,450 |
| Non-Wage | 4,076,651 | 1,072,719 |
| GoU Dev | 1,469,762 | 13,887 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 312129 Other Buildings other than dwellings - Acquisition | 336,284 | 0 |
| Total for Budget Output | 336,284 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 336,284 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 221001 Advertising and Public Relations | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,371 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 222001 Information and Communication Technology Services. | 2,200 | 100 |
| 225204 Monitoring and Supervision of capital work | 25,000 | 5,765 |
| 228001 Maintenance-Buildings and Structures | 805,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 150,000 | 40,369 |
| Total for Budget Output | 1,000,000 | 47,605 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 47,605 |

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 | 0 |
| | Ext Finance | 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211107 Boards, Committees and Council Allowances | 1,500 | 0 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 899 |
| 221012 Small Office Equipment | 500 | 0 |
| 221014 Bank Charges and other Bank related costs | 157 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 135,188 | 0 |
| 228002 Maintenance-Transport Equipment | 25,190 | 3,000 |
| 263402 Transfer to Other Government Units | 656,293 | 289,996 |
| Total for Budget Output | 824,229 | 293,895 |
| Wage | 0 | 0 |
| Non-Wage | 824,229 | 293,895 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

VOTE: 877 Kyenjojo District

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223005 Electricity | 5,000 | 2,490 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 2,000 | 499 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 1,978 |
| Total for Budget Output | 14,000 | 4,967 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 4,967 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 296,124 | 136,721 |
| Total for Budget Output | 296,124 | 136,721 |
| Wage | 296,124 | 136,721 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,470,637 | 483,187 |
| Wage | 296,124 | 136,721 |
| Non-Wage | 1,838,229 | 346,466 |
| GoU Dev | 336,284 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water 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 |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 1,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 42,426 | 20,475 |
| 221008 Information and Communication Technology Supplies. | 3,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 221012 Small Office Equipment | 1,388 | 1,300 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 225201 Consultancy Services-Capital | 100,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,500 | 1,986 |
| 225204 Monitoring and Supervision of capital work | 16,555 | 11,201 |
| 227001 Travel inland | 77,351 | 23,752 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 15,930 | 7,620 |
| 228004 Maintenance-Other Fixed Assets | 74,600 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 28,000 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 595,654 | 0 |
| Total for Budget Output | 989,403 | 70,335 |
| Wage | 0 | 0 |
| Non-Wage | 109,160 | 45,122 |
| GoU Dev | 880,243 | 25,213 |
| 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**

VOTE: 877 Kyenjojo District

Quarter 2

Department: 080 Water

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

Budget Output: 000006 Planning and Budgeting services

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 263402 Transfer to Other Government Units | 340,000 | 170,000 |
| Total for Budget Output | 340,000 | 170,000 |
| Wage | 0 | 0 |
| Non-Wage | 340,000 | 170,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,329,403 | 240,335 |
| Wage | 0 | 0 |
| Non-Wage | 449,160 | 215,122 |
| GoU Dev | 880,243 | 25,213 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 345,257 | 160,167 |
| 227001 Travel inland | 29,805 | 14,521 |
| Total for Budget Output | 375,062 | 174,688 |
| Wage | 345,257 | 160,167 |
| Non-Wage | 29,805 | 14,521 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Restoration and demarcation of wetlands in the sub counties of Kyenjojo

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 3,000 | 1,494 |
| Total for Budget Output | 3,000 | 1,494 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,494 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Restoration and demarcation of wetlands in sub counties

VOTE: 877 Kyenjojo District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 225 |
| 222001 Information and Communication Technology Services. | 1,000 | 400 |
| 227001 Travel inland | 34,574 | 16,187 |
| 228002 Maintenance-Transport Equipment | 500 | 250 |
| Total for Budget Output | 36,974 | 17,062 |
| Wage | 0 | 0 |
| Non-Wage | 36,974 | 17,062 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 417,035 | 193,743 |
| Wage | 345,257 | 160,167 |
| Non-Wage | 71,779 | 33,577 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

| | | |
|-----------------|--|---------------------------------|
| Twice a quarter | 50% of community members in different lower local governments were trained in better parenting and child protection dialogues. | Activity implemented as planned |
|-----------------|--|---------------------------------|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,302 | 2,046 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 9,720 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 936 | 0 |
| 222001 Information and Communication Technology Services. | 2,320 | 1,100 |
| 227001 Travel inland | 27,100 | 7,268 |
| 228002 Maintenance-Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 55,878 | 10,914 |
| Wage | 0 | 0 |
| Non-Wage | 55,878 | 10,914 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|----------------|--|---|
| Once a quarter | At least 50% of Work places were inspected to ensure safety measures are in place. | Work places inspections implemented as planned. |
|----------------|--|---|

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 233,927 | 108,222 |
| 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 | 2,079 |
| Total for Budget Output | 244,201 | 110,401 |
| Wage | 233,927 | 108,222 |
| Non-Wage | 10,273 | 2,179 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Once a quarter

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

Twice a quarter

At least 50% of ICOLEW Learning Centers were supervised and monitored Activities implemented as planned.

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,250 | 2,623 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,507 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 6,458 | 3,226 |
| Total for Budget Output | 14,416 | 6,449 |
| Wage | 0 | 0 |
| Non-Wage | 14,416 | 6,449 |
| 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: 1204010404X Policy and legal framework on social protection strengthened/developed**

| | | |
|-----------------|--|-----------------------------------|
| Twice a quarter | At least 50% of government programmes were mobilized, coordinated and supported. | Activities implemented as planned |
|-----------------|--|-----------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 720 | 360 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,850 | 1,850 |
| 222001 Information and Communication Technology Services. | 240 | 60 |
| 227001 Travel inland | 11,182 | 5,591 |
| 282101 Donations | 200 | 200 |
| Total for Budget Output | 16,692 | 10,561 |
| Wage | 0 | 0 |
| Non-Wage | 16,692 | 10,561 |
| GoU Dev | 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 |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

| | | |
|----------------|--|--|
| Once a quarter | Women, Youth and Disability councils were supported with 50% to carry out their statutory roles. | Women, Youth and Disability councils supported as planned. |
|----------------|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 227001 Travel inland | 5,000 | 0 |
| 263402 Transfer to Other Government Units | 125,013 | 12,506 |
| Total for Budget Output | 130,013 | 12,506 |
| Wage | 0 | 0 |
| Non-Wage | 130,013 | 12,506 |
| 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: 15040201X CDMIS established and operationalized

| | |
|---------------------|--|
| 2 assistive devices | Procurement and distribution of assistive devices to be done in the third quarter. |
|---------------------|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,567 |
| 221009 Welfare and Entertainment | 1,223 | 575 |
| 224001 Medical Supplies and Services | 4,773 | 0 |
| 227001 Travel inland | 12,144 | 5,808 |
| Total for Budget Output | 25,140 | 7,950 |
| Wage | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|----------------|---|
| | Non-Wage | 25,140 | 7,950 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 487,340 | 158,781 |
| | Wage | 233,927 | 108,222 |
| | Non-Wage | 253,412 | 50,559 |
| | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|-------------------------------|--------------------|-------------------------------------|
| Quarter one DTPC meeting held | 6 TPC meeting held | 3 TPC meetings were held 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 | 71,736 | 35,578 |
| 221002 Workshops, Meetings and Seminars | 16,840 | 13,000 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 1,270 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,088 | 290 |
| 221016 Systems Recurrent costs | 6,000 | 2,991 |
| 222001 Information and Communication Technology Services. | 6,000 | 1,800 |
| 225204 Monitoring and Supervision of capital work | 25,000 | 12,499 |
| 227001 Travel inland | 45,292 | 7,930 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 300 | 0 |
| Total for Budget Output | 175,856 | 75,358 |
| Wage | 71,736 | 35,578 |
| Non-Wage | 71,120 | 26,032 |
| GoU Dev | 33,000 | 13,748 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|-----------------------------|--------------------------------|---|
| Quarterly DNCC meeting held | 2 quarterly DNCC meetings held | Second Quarter DNCC meeting was held as planned |
|-----------------------------|--------------------------------|---|

VOTE: 877 Kyenjojo District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,236 | 2,810 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,900 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,200 | 2,100 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,000 | 7,996 |
| 227001 Travel inland | 36,164 | 11,032 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 |
| Total for Budget Output | 75,000 | 33,438 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 75,000 | 33,438 |
| Ext Finance | 0 | 0 |
| Total for Department | 250,856 | 108,795 |
| Wage | 71,736 | 35,578 |
| Non-Wage | 71,120 | 26,032 |
| GoU Dev | 108,000 | 47,185 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000001 Audit and Risk Management | | |
| PIAP Output: 16060505X Internal audit undertaken | | |
| 1 Audit reports prepared and submitted | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 25,085 | 10,722 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 350 |
| 221009 Welfare and Entertainment | 1,000 | 333 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 445 |
| 221012 Small Office Equipment | 230 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,900 | 1,450 |
| 227001 Travel inland | 26,870 | 10,474 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 0 |
| Total for Budget Output | 59,085 | 23,774 |
| Wage | 25,085 | 10,722 |
| Non-Wage | 34,000 | 13,052 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 59,085 | 23,774 |
| Wage | 25,085 | 10,722 |
| Non-Wage | 34,000 | 13,052 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| | | no variation |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 500 | 200 |
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | 2,500 | 1,200 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 1,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 805 | 800 |
| 221009 Welfare and Entertainment | 800 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 |
| 221012 Small Office Equipment | 5,672 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 227001 Travel inland | 2,618 | 1,399 |
| Total for Budget Output | 10,795 | 2,699 |

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 |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 1,899 |
| | GoU Dev | 800 |
| | Ext Finance | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid in the last 6 months

There is no variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 63,313 | 22,456 |
| Total for Budget Output | 63,313 | 22,456 |
| Wage | 63,313 | 22,456 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

there is no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 |
| 222001 Information and Communication Technology Services. | 400 | 300 |
| 227001 Travel inland | 5,947 | 2,528 |
| 228002 Maintenance-Transport Equipment | 500 | 250 |
| Total for Budget Output | 7,047 | 3,278 |
| Wage | 0 | 0 |
| Non-Wage | 7,047 | 3,278 |

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 |
|------------------------|---|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 600 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 5,200 | 3,599 |
| Total for Budget Output | 8,500 | 3,599 |
| Wage | 0 | 0 |
| Non-Wage | 8,500 | 3,599 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 100 | 0 |
| 227001 Travel inland | 1,960 | 747 |
| Total for Budget Output | 2,060 | 747 |
| Wage | 0 | 0 |
| Non-Wage | 2,060 | 747 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Budget Output: 190028 Market Surveillance Inspections

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

no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 1,500 | 0 |
| 228004 Maintenance-Other Fixed Assets | 300 | 0 |
| Total for Budget Output | 2,000 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 227001 Travel inland | 2,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 500 | 125 |
| Total for Budget Output | 2,500 | 1,125 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 1,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 300 | 300 |
| 227001 Travel inland | 2,700 | 1,278 |
| Total for Budget Output | 3,000 | 1,578 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,578 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 101,715 | 36,882 |
| Wage | 63,313 | 22,456 |
| Non-Wage | 31,925 | 13,626 |
| GoU Dev | 6,477 | 800 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 75% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 75% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 75% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage | 75% | |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|------------------------|
| Staffing levels, % | Percentage | 80% | Staffing levels at 89% |

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 95% | |

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for | Percentage | 99% | |

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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2 | 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****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector trained | Number | 180 | |

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of key populations accessing HIV prevention interventions | Percentage | 80% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly services | Percentage | 100 | 25 Health Workers |

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|------------------------------|
| Amount of capitation grants to secondary schools in light of | Number | 2024-2025 | 510,453,568/- transferred to |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------------|-------------------|---------------------------|-------------------|
| Regional Sports focused schools | Percentage | Participating in District | |

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: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Km of DUCAR Network maintained | Number | 2024-2025 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 2024-2025 | |

VOTE: 877 Kyenjojo District

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Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|------------------------------|
| Percent availability of district and zonal equipment | Percentage | 2024-2025 | This is because we have been |

Department: 080 Water**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 : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|----------------------|
| Number of degraded wetlands restored | Number | 100 | 50% OF THE Number of |

Department: 090 Natural Resources**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: 000090 Climate Change Adaptation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of research studeis undertaken | Number | 50 | 15 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|---------------------------|
| No. of systems integrated with LIS | Number | 45 | 50% of the No. of systems |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|------------------------|
| % of government land titled | Percentage | 50 | 50% of government land |

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|----------------------------|------------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 128 primary schools and 11 | 50% of the No. of classrooms |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|--------------------------|
| GBV Case monitoring programme in place | Percentage | 75% | 50% achieved of GBV Case |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------------------|----------------------|
| Number of textbooks and other instructional materials | Number | Construction of Latrines in | 50% of the Number of |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|----------------------------|
| No of awareness campaigns | Percentage | 75% | 50% of awareness campaigns |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 75% | |

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------|
| Communication strategy on promotion of norms, values and | Percentage | 75% | 50% of Communication |

VOTE: 877 Kyenjojo District

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------------|
| Number of laws, policies, frameworks on social protection, | Number | 100% | 50% of the Number of laws, |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------------|
| CDMIS in place & operational | Yes/No | 75% | 50% of CDMIS in place & |

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 : 16060505X Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|--------------------|
| Number of quarterly internal audit progress reports per | Percentage | 4 Audit reports | 1 report submitted |

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Quarter 2

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | HQ | District Discretionary Equalisation Development Grant | | 18,500 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 21,500 | 0 |
| Travel Inland - Expenses | SC | District Discretionary Equalisation Development Grant | | 17,999 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | HQ | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Light ICT Hardware - Computers | HQ | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Light ICT Hardware - Printers | HQ | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| 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 | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | Finance Department- Revenue unit at District HQS | Locally Raised Revenues | | 3,500 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|--------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| 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 | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Printers | Finance Department (Revenue Unit)District HQS | Locally Raised Revenues | | 1,500 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances to DSC Members | District headquarters | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | District headquarters | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | District headquarters | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District headquarters | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | District headquarters | District Discretionary Equalisation Development Grant | | 20,503 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|--------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances to Public Accounts Committee members | District headquarters | District Discretionary Equalisation Development Grant | | 4,400 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District headquarters | District Discretionary Equalisation Development Grant | | 8,200 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | District headquarters | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District headquarters | District Discretionary Equalisation Development Grant | | 4,120 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | District headquarters | District Discretionary Equalisation Development Grant | | 22,280 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Programme Conditional Grant - Development | | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010025 Coffee Productivity Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Contract staff salaries | Kasiina | Programme Conditional Grant - Development | | 89,760 | 0 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Contracts Committee Siting allowances | Kasiina | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional and Public Awareness Campaigns | Kasiina | Programme Conditional Grant - Development | | 5,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Kasiina | Programme Conditional Grant - Development | | 126,142 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | Kasiina | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Kasiina | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Pesticides and Fungicides | Kasiina | Programme Conditional Grant - Development | | 4,261 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kasiina | Programme Conditional Grant - Development | | 7,900 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of irrigation sites | Kasiina | Programme Conditional Grant - Development | | 43,604 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|-----------|---------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010025 Coffee Productivity Management | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Kasiina | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | Kasiina | Programme Conditional Grant - Development | | 11,141 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Kasiina | District Discretionary Equalisation Development Grant | | 50,065 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kasiina | Locally Raised Revenues | | 580,000 | 0 |
| Other Structures - Construction Works | Kasiina | Locally Raised Revenues | | 2,028,117 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Kasiina | Programme Conditional Grant - Development | | 20,212 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYENJOJO DISTRICT HOSPITAL AC | Within Kyenjojo Town along Fortportal road | Programme Conditional Grant - Non Wage Recurrent | 0 | 606,703 | 303,351 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|---------|-------|
| 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: 221001 Advertising and Public Relations | | | | | |
| Radio - Programmes | Kyenjojo HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 7,200 | 0 |
| Radio - Programmes | Kyenjojo HDs (Unique FM) | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 9,600 | 0 |
| Radio - Programmes | Kyenjojo HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 7,200 | 0 |
| Radio - Programmes | Kyenjojo Hqs (Unique) | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 21,600 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 50,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 255,305 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 56,014 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 200,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Kyenjojo HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 7,500 | 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> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| 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: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Kyenjojo HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 25,000 | 0 |
| Office Supplies - Assorted Stationery | Kyenjojo HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 7,500 | 0 |
| Office Supplies - Assorted Stationery | Kyenjojo District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 11,203 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | Kyenjojo District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | Kyenjojo District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Entire District | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 67,694 | 0 |
| Travel Inland - Expenses | Kyenjojo District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 508,200 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Kyenjojo District HQs | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,655,266 | 0 |
| Travel Inland - Expenses | HQ | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,066,612 | 0 |
| Travel Inland - Expenses | HQ | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 571,706 | 0 |
| Travel Inland - Expenses | HQ | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 36,988 | 0 |
| Travel Inland - Expenses | HQ | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 45,624 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Health facilities | Programme Conditional Grant - Non Wage Recurrent | | 4,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Health Facilities | Programme Conditional Grant - Non Wage Recurrent | | 21,513 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | HQ | Programme Conditional Grant - Development | | 24,650 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kyenjojo HFs | Programme Conditional Grant - Development | | 80,000 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|--------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of of Capital Projects under SFG | Headquarters | Programme Conditional Grant - Development | | 23,200 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Hakatoma Primary School | Programme Conditional Grant - Development | | 84,000 | 0 |
| Non Residential Buildings Contractor | Retention Payment District headquarters | Programme Conditional Grant - Development | | 15,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Hakatoma PS | Programme Conditional Grant - Development | | 10,800 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUCUNI P.S | Bucuni PS | Programme Conditional Grant - Non Wage Recurrent | | 15,581 | 0 |
| NYANTUNGO P.S. | Nyantungo PS | Programme Conditional Grant - Non Wage Recurrent | | 12,991 | 0 |
| KATOOSA P.S. | Katoosa PS | Programme Conditional Grant - Non Wage Recurrent | | 10,180 | 0 |
| RWENTAIKI P.S | Rwentaiki PS | Programme Conditional Grant - Non Wage Recurrent | | 16,866 | 0 |
| KYENJOJO P.S. | Kyenjojo PS | Programme Conditional Grant - Non Wage Recurrent | | 18,109 | 0 |
| KYANKUUTA P/S | Kyankuuta PS | Programme Conditional Grant - Non Wage Recurrent | | 14,543 | 0 |
| NYAMANGO P.S | Nyamango PS | Programme Conditional Grant - Non Wage Recurrent | | 12,542 | 0 |
| HAKATOMA | Hakatoma PS | Programme Conditional Grant - Non Wage Recurrent | | 11,933 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of Clerk of works for Kigaraale and Kyarusenzi Seed Secondary Schools | Headquarters | Programme Conditional Grant - Development | | 24,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of Kigaraale Seed and Kyarusenzi construction works | Kyarusenzi and Kigaraale Seed secondary Schools | Programme Conditional Grant - Development | | 26,000 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYENJOJO SS | Kyenjojo SS | Programme Conditional Grant - Non Wage Recurrent | | 194,920 | 0 |
| 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 | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | HQ | District Discretionary Equalisation Development Grant | | 336,284 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| District Roads Committee facilitation by the Department | | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,500 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,200 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | | Other Transfers from Central Government Uganda Road Fund (URF) | | 135,188 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Other Transfers from Central Government Uganda Road Fund (URF) | | 25,190 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs | S/C AND T/C | Other Transfers from Central Government Uganda Road Fund (URF) | | 656,293 | 0 |
| Department: 080 Water | | | | | |
| 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 | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | Headquarters | Programme Conditional Grant - Non Wage Recurrent | | 6,816 | 0 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Non Residential Buildings - Consultancy | Headquarter | Programme Conditional Grant - Development | | 50,000 | 0 |
| Non Residential Buildings - Consultancy | Headquarters | Programme Conditional Grant - Development | | 50,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Impact Assessment | Headquarters | Programme Conditional Grant - Development | | 4,500 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 080 Water | | | | | |
| 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Headquarters | Programme Conditional Grant - Development | | 16,555 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Headquarters | Programme Conditional Grant - Non Wage Recurrent | | 46,442 | 0 |
| Travel Inland - Facilitation | Headquarters | Programme Conditional Grant - Non Wage Recurrent | | 28,916 | 0 |
| Travel Inland - Expenses | Headquarters | Programme Conditional Grant - Non Wage Recurrent | | 34,220 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | | 42,000 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | Headquarters | Programme Conditional Grant - Development | | 74,600 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Kasiina | Programme Conditional Grant - Development | | 28,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Headquarters | Programme Conditional Grant - Development | | 224,000 | 0 |
| Other Buildings Other than Dwellings - Other Construction works | | Programme Conditional Grant - Development | | 60,000 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 080 Water | | | | | |
| 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to mid western umbrella of Water and sanitation | Headquarters | Support Services Conditional Grant - Non Wage Recurrent | | 340,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to councils | HQ | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 50,025 | 0 |
| Funds to LRDP groups | HQ | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 200,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Capital projects | HQ | District Discretionary Equalisation Development Grant | | 25,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 18,000 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | HQ | District Discretionary Equalisation Development Grant | | 2,236 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | HQ | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | HQ | District Discretionary Equalisation Development Grant | | 1,500 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | HQ | District Discretionary Equalisation Development Grant | | 2,900 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | HQ | District Discretionary Equalisation Development Grant | | 3,200 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | HQ | District Discretionary Equalisation Development Grant | | 12,000 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 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 | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District HQ | District Discretionary Equalisation Development Grant | | 14,864 | 0 |
| Travel Inland - Expenses | Hq | District Discretionary Equalisation Development Grant | | 6,800 | 0 |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 4,500 | 0 |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 2,000 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 236676 Kyembogo Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---|-----------------------------------|---|---|--------|--------|
| HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE | Within Kyamugenyi Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,159 | 6,080 |
| KIGOYERA HEALTH CENTRE 2 AC | Within Kigoyera Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| KIGOYERA HEALTH CENTRE 2 AC | Within Kigoyera Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,748 | 9,374 |
| HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE | Within Kyamugenyi Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,000 | 8,500 |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|-----------------|----------------|---|--|--------|---|
| Kihumuro P.S | Kihumuro PS | Programme Conditional Grant - Non Wage Recurrent | | 13,402 | 0 |
| NYARUZIGATI P.S | Nyaruzigati PS | Programme Conditional Grant - Non Wage Recurrent | | 17,234 | 0 |
| Ncumbi P.S | Ncumbi PS | Programme Conditional Grant - Non Wage Recurrent | | 14,652 | 0 |
| Mparo P.S. | Mparo PS | Programme Conditional Grant - Non Wage Recurrent | | 22,291 | 0 |
| Kyembogo P.S. | Kyembogo PS | Programme Conditional Grant - Non Wage Recurrent | | 19,776 | 0 |
| Nyaburara P.S | Nyaburara PS | Programme Conditional Grant - Non Wage Recurrent | | 10,743 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|--------|
| LCIII: 236676 Kyembogo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYEMBOGO SEED SCHOOL | Kyembogo SS | Programme Conditional Grant - Non Wage Recurrent | | 73,600 | 0 |
| LCIII: 236677 Nyabiringo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyabirongo P.S. | Nyabirongo PS | Programme Conditional Grant - Non Wage Recurrent | | 18,887 | 0 |
| KYENTAAMA | Kyentaama PS | Programme Conditional Grant - Non Wage Recurrent | | 11,507 | 0 |
| Nsanja Parents School | Nsanja PS | Programme Conditional Grant - Non Wage Recurrent | | 10,397 | 0 |
| LCIII: 236679 Butunduzi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTUNDUZI HEALTH CENTRE III | Within Butunduzi Trading Centre-Butunduzi TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| BUTUNDUZI HEALTH CENTRE III | Within Butunduzi TC, Butunduzi Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,192 | 17,825 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|-------|
| LCIII: 236679 Butunduzi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Butunduzi health centre | Programme Conditional Grant - Development | | 11,350 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Rugorra Community SS | Programme Conditional Grant - Development | | 12,000 | 0 |
| Furniture and Fixtures - Chairs | Rugorra Community Ss | Programme Conditional Grant - Development | | 7,156 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUGORRA P.S. | Rugorra PS | Programme Conditional Grant - Non Wage Recurrent | | 18,953 | 0 |
| NYAMABAAL P.S | Nyamabaale PS | Programme Conditional Grant - Non Wage Recurrent | | 13,443 | 0 |
| NYABUBARE PRIVATE SCH. | Nyabubaale PS | Programme Conditional Grant - Non Wage Recurrent | | 10,107 | 0 |
| NYAKATOMA PARENTS | Nyakatoma PS | Programme Conditional Grant - Non Wage Recurrent | | 16,214 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUGORRA COMMUNITY S S | Rugorra SS | Programme Conditional Grant - Non Wage Recurrent | | 43,424 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236680 Kyarusozi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYARUSOZI HEALTH SUB DISTRICT | Along Kyembogo Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 178,253 | 89,126 |
| KYARUSOZI HEALTH SUB DISTRICT | Along Kyembogo Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,389 | 25,695 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kyarusozi PS | Programme Conditional Grant - Development | | 32,352 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NSINDE P.S | Nsinde PS | Programme Conditional Grant - Non Wage Recurrent | | 11,334 | 0 |
| KYARUSOZI P.S | Kyarusozi PS | Programme Conditional Grant - Non Wage Recurrent | | 23,195 | 0 |
| WEBIKERE P.S | Webikere PS | Programme Conditional Grant - Non Wage Recurrent | | 8,737 | 0 |
| HAMUKUKU P.S | Hamukuku PS | Programme Conditional Grant - Non Wage Recurrent | | 14,469 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236680 Kyarusenzi Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYARUSOZI SS | Kyarusenzi SS | Programme Conditional Grant - Non Wage Recurrent | | 83,940 | 0 |
| LCIII: 236681 Butunduzi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St therese Lisieux RwibaaleHC IV | Within Rwibaale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,318 | 12,159 |
| St therese Lisieux RwibaaleHC IV | Within Rwibaale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,543 | 25,771 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTUNDUZI P.S. | Butunduzi PS | Programme Conditional Grant - Non Wage Recurrent | | 22,714 | 0 |
| RWIBAALE P.S | Rwibaale PS | Programme Conditional Grant - Non Wage Recurrent | | 13,539 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|--------|--------|
| LCIII: 236682 Katooke Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATOOKE HEALTHY CENTRE 3 | Along Kyarusoji road | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| KATOOKE HEALTHY CENTRE 3 | ALong Kyarusoxi road | Programme Conditional Grant - Non Wage Recurrent | 0 | 42,662 | 21,331 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUKOLE P.S. | Mukole PS | Programme Conditional Grant - Non Wage Recurrent | | 18,206 | 0 |
| IBOROOGA P.S. | Iborooga PS | Programme Conditional Grant - Non Wage Recurrent | | 13,331 | 0 |
| KATEMBE | Katembe PS | Programme Conditional Grant - Non Wage Recurrent | | 13,765 | 0 |
| KAHANDA P.S | Kahanda PS | Programme Conditional Grant - Non Wage Recurrent | | 11,049 | 0 |
| LCIII: 236683 Kyarusoji Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Barahiija P.S. | Barahiija PS | Programme Conditional Grant - Non Wage Recurrent | | 15,324 | 0 |
| Kaisamba P.S | Kaisamba PS | Programme Conditional Grant - Non Wage Recurrent | | 10,879 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|--------|
| LCIII: 236683 Kyarusoji Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyongera Parents School | Kyongera PS | Programme Conditional Grant - Non Wage Recurrent | | 8,846 | 0 |
| Kanyabacope P.S | Kanyabacoope PS | Programme Conditional Grant - Non Wage Recurrent | | 12,028 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Kyarusoji Seed Secondary | Programme Conditional Grant - Development | | 633,655 | 0 |
| LCIII: 236684 Kisojo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAITENGYA HC III | Within Rwaitengya Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,280 | 6,140 |
| RWAITENGYA HC III | Within Rwaitengya Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| KISOJO HEALTH CENTRE III | Along Rwamwanja road | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,476 | 11,738 |
| KISOJO HEALTH CENTRE III | Within Kisojo Town, along Rwamwanja road | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236684 Kisojo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIKODA P.S | KIkoda PS | Programme Conditional Grant - Non Wage Recurrent | | 15,033 | 0 |
| LCIII: 236685 Bufunjo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUFUNJO SC MEDICAL AC II | Within Kifuka Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| BUFUNJO SC MEDICAL AC II | Within Kifuka Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,951 | 16,476 |
| KATARAZA HC III | Within Mbale Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,560 | 4,780 |
| KATARAZA HC III | Within Mbale Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUFUNJO SEED SS | Bufunjo SS | Programme Conditional Grant - Non Wage Recurrent | | 63,468 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 236686 Nyantungo Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

| | | | | | |
|------------------------|---------------|--|--|--------|---|
| KATUNGURU P.S | Katunguru PS | Programme Conditional Grant - Non Wage Recurrent | | 11,025 | 0 |
| KYANYAMA P.S | Ruhoko PS | Programme Conditional Grant - Non Wage Recurrent | | 9,270 | 0 |
| KITONKYA P.S. | KItonkya PS | Programme Conditional Grant - Non Wage Recurrent | | 10,743 | 0 |
| RUHOKO P.S | Ruhooko PS | Programme Conditional Grant - Non Wage Recurrent | | 10,377 | 0 |
| MABAALE PARENTS SCHOOL | Mabaale PS | Programme Conditional Grant - Non Wage Recurrent | | 7,321 | 0 |
| NYAKAHAMA P.S | Nyakahaama PS | Programme Conditional Grant - Non Wage Recurrent | | 7,444 | 0 |

LCIII: 236687 Kigaraale Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

| | | | | | |
|-----------------------------|---------------------------------|--|---|--------|--------|
| KIGARAALE HEALTH CENTRE III | Within Kigaraale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,881 | 14,941 |
| KIGARAALE HEALTH CENTRE III | Within Kigaraale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |

VOTE: 877 Kyenjojo District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|---------|-------|
| LCIII: 236687 Kigaraale Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAHYORO | Kahyoro PS | Programme Conditional Grant - Non Wage Recurrent | | 7,972 | 0 |
| MWARO S.B SCHOOL | Mwaro PS | Programme Conditional Grant - Non Wage Recurrent | | 11,511 | 0 |
| KIGARALE P.S | Kigaraale PS | Programme Conditional Grant - Non Wage Recurrent | | 10,023 | 0 |
| KABURANDA P.S | Kaburanda PS | Programme Conditional Grant - Non Wage Recurrent | | 12,625 | 0 |
| RWEMPIKE PARENTS SCHOOL | Rwempiike PS | Programme Conditional Grant - Non Wage Recurrent | | 6,538 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | Kigaraale Seed Secondary | Programme Conditional Grant - Development | | 330,000 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kigaraale Seed Secondary | Programme Conditional Grant - Development | | 112,094 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|--------|
| LCIII: 236688 Nyabuharwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MBALE HC III | Close to Mbale Police Post | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,311 | 6,656 |
| NYAKARONGO HEALTH CENTRE III | Within Nyakarongo Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,202 | 5,601 |
| NYAKARONGO HEALTH CENTRE III | Within Nyakarongo Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| MBALE HC III | After Mbale Police Post | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MIRONGO P.S. | Mirongo PS | Programme Conditional Grant - Non Wage Recurrent | | 7,686 | 0 |
| RWEBIJUZA P.S. | Rwebijuza PS | Programme Conditional Grant - Non Wage Recurrent | | 11,031 | 0 |
| KYAKAYOMBYA P.S. | Kyakayombya PS | Programme Conditional Grant - Non Wage Recurrent | | 8,325 | 0 |
| BADIIDA P.S. | Badiida PS | Programme Conditional Grant - Non Wage Recurrent | | 13,423 | 0 |
| RWABAGANDA P.S. | Rwabaganda PS | Programme Conditional Grant - Non Wage Recurrent | | 9,843 | 0 |
| KYAKAHYORO P.S. | Kyahahyoro PS | Programme Conditional Grant - Non Wage Recurrent | | 16,263 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|--------|
| LCIII: 236689 Nyankwanzi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYANKWANZI SUBCOUNTY HEALTH UN | After Mabiira Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| NYANKWANZI SUBCOUNTY HEALTH UN | After Mabiira Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,380 | 11,190 |
| ST MARTIN HEALTH UNIT II | Before reaching Mabiira Town, Mabiira Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,080 | 3,040 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWENSAMBYA P.S | Rwensambya PS | Programme Conditional Grant - Non Wage Recurrent | | 16,496 | 0 |
| LCIII: 236690 Kihuura Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYANKARAMATA HEALTH CENTRE II | Rural- Kyankaramata TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| KYANKARAMATA HEALTH CENTRE II | Within Kyankaramata TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,866 | 8,433 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|---------|-------|
| LCIII: 236690 Kihuura Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Latrine at Gayobyo PS | Programme Conditional Grant - Development | | 32,352 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIREGESA P.S | Kiregesa PS | Programme Conditional Grant - Non Wage Recurrent | | 8,734 | 0 |
| KYANKARAMATA P.S | Kyankaramata PS | Programme Conditional Grant - Non Wage Recurrent | | 13,536 | 0 |
| BUKORA P.S | Bukora PS | Programme Conditional Grant - Non Wage Recurrent | | 17,296 | 0 |
| BURAMBA P.S | Buramba PS | Programme Conditional Grant - Non Wage Recurrent | | 13,273 | 0 |
| BUSAIGA P.S. | Busaiga PS | Programme Conditional Grant - Non Wage Recurrent | | 10,079 | 0 |
| MARUMBU P.S. | Marumbu PS | Programme Conditional Grant - Non Wage Recurrent | | 13,087 | 0 |
| Department: 080 Water | | | | | |
| 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 | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kihuura | Programme Conditional Grant - Development | | 311,654 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|--------|
| LCIII: 236691 Bugaaki Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAIHURA HEALTH CENTRE | Kaihura Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,080 | 3,040 |
| NYAMABUGA HEALTH CENTRE 3 | Within NYamabuga TRading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,846 | 9,923 |
| Kasamba HC III | After Kasamba P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| KYAKATARA HEALTH CENTRE | Along Fortportal road | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,159 | 6,080 |
| KYAKATARA HEALTH CENTRE | ALong Fortportal road towards KIbaale the forest | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,169 | 8,085 |
| Kasamba HC III | After Kasamba P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,403 | 3,202 |
| KAGOROHORO SDA HEALTH CENTRE II | After Kagorogoro SDA Church | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,080 | 3,040 |
| NYAMABUGA HEALTH CENTRE 3 | Within Nyamabuga Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Kasamba HCIII in Bugaaki Sub County | Programme Conditional Grant - Development | | 111,692 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|--------|--------|
| LCIII: 236691 Bugaaki Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagorogoro P.S. | Kagorogoro PS | Programme Conditional Grant - Non Wage Recurrent | | 9,102 | 0 |
| Kasamba | Kasamba PS | Programme Conditional Grant - Non Wage Recurrent | | 12,980 | 0 |
| Kyakatara P.S. | Kyakatara PS | Programme Conditional Grant - Non Wage Recurrent | | 11,139 | 0 |
| Kyabaranga P.S. | Kyabaranga PS | Programme Conditional Grant - Non Wage Recurrent | | 16,605 | 0 |
| Nyakasenyi P.S. | Nyakasenyi PS | Programme Conditional Grant - Non Wage Recurrent | | 14,380 | 0 |
| LCIII: 236692 Katooke Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MYERI HEALTH CENTRE II | Within Myeri Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,872 | 9,936 |
| MYERI HEALTH CENTRE II | Within Myeri Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kijugo Primary School | Programme Conditional Grant - Development | | 84,000 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|--------|
| LCIII: 236692 Katooke Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | | Programme Conditional Grant - Development | | 10,800 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rukiizi P.S | Rukiizi PS | Programme Conditional Grant - Non Wage Recurrent | | 13,533 | 0 |
| Iraara P.S | Iraara PS | Programme Conditional Grant - Non Wage Recurrent | | 11,059 | 0 |
| Kijwiga | Kijwiga PS | Programme Conditional Grant - Non Wage Recurrent | | 13,579 | 0 |
| Kijugo P.S. | Kijugo PS | Programme Conditional Grant - Non Wage Recurrent | | 13,886 | 0 |
| LCIII: 236693 Butiiti Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST ADOLF HEALTH UNIT | Close to Butiiti Catholic Parish | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,080 | 3,040 |
| BUTIITI HEALTH CENTRE 111 | After Mukunyu Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,651 | 17,825 |
| BUTIITI HEALTH CENTRE 111 | Mukunyu Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,250 | 15,625 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|--|-----------------------|---------------|--------------|
| LCIII: 236693 Butiiti Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. MARY S P.S. | St Marys Ps | Programme Conditional Grant - Non Wage Recurrent | | 15,020 | 0 |
| BWENZI P.S | Bwenzi PS | Programme Conditional Grant - Non Wage Recurrent | | 7,701 | 0 |
| KAIHURA P.S. | Kaihura PS | Programme Conditional Grant - Non Wage Recurrent | | 14,035 | 0 |
| Department: 090 Natural Resources | | | | | |
| 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: 000090 Climate Change Adaptation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | External Financing Islamic Development Bank | 0 | 4,000 | 1,000 |
| LCIII: 273568 Kifuka Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Bufunjo HCIII in Kifuka Town Council | Programme Conditional Grant - Development | | 350,000 | 0 |
| Other Structures - Construction Works | Construction of Bufunjo HCIII VIP latrine | Programme Conditional Grant - Development | | 23,000 | 0 |

VOTE: 877 Kyenjojo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|-------|
| LCIII: 273574 Kigoyera | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Latrine at Katambale PS | Programme Conditional Grant - Development | | 32,352 | 0 |
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MAKERERE P.S. | Makerere PS | Programme Conditional Grant - Non Wage Recurrent | | 16,858 | 0 |
| Rwamukoora P.S. | Rwamukora PS | Programme Conditional Grant - Non Wage Recurrent | | 8,628 | 0 |
| BUTIITI BOYS P.S. | Butiiti Boys | Programme Conditional Grant - Non Wage Recurrent | | 9,357 | 0 |
| RUKUKURU SUB- GRADE | Rukukuru PS | Programme Conditional Grant - Non Wage Recurrent | | 10,634 | 0 |
| Mbale P.S | Mbale PS | Programme Conditional Grant - Non Wage Recurrent | | 16,924 | 0 |
| GAYOBYO P.S | Gayobyoy PS | Programme Conditional Grant - Non Wage Recurrent | | 15,080 | 0 |
| Nyakisi P.S. | Nyakisi PS | Programme Conditional Grant - Non Wage Recurrent | | 8,402 | 0 |
| Byeya P.S | Byeya PS | Programme Conditional Grant - Non Wage Recurrent | | 19,447 | 0 |
| ST. AUGUSTINE S BUTIITI DEMONSTRATION | St Augustine Demo PS | Programme Conditional Grant - Non Wage Recurrent | | 9,654 | 0 |
| KISANGI P.S | Kisangi PS | Programme Conditional Grant - Non Wage Recurrent | | 10,906 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAITENGYA P.S | Rwaitengya PS | Programme Conditional Grant - Non Wage Recurrent | | 13,435 | 0 |
| Kyamutunzi P.S. | Kyamutunzi PS | Programme Conditional Grant - Non Wage Recurrent | | 15,187 | 0 |
| Bukongwa P.S. | Bukongwa PS | Programme Conditional Grant - Non Wage Recurrent | | 10,669 | 0 |
| Kicuucu P.S. | Kicuucu PS | Programme Conditional Grant - Non Wage Recurrent | | 14,265 | 0 |
| KAWARUJU P.S. | Kawaruju PS | Programme Conditional Grant - Non Wage Recurrent | | 14,478 | 0 |
| Nyankwanzi P.S. | Nyankwanzi PS | Programme Conditional Grant - Non Wage Recurrent | | 9,179 | 0 |
| Buhuura P.S. | Buhuura PS | Programme Conditional Grant - Non Wage Recurrent | | 15,337 | 0 |
| BUTIITI GIRLS P.S. | Butiiti Girls PS | Programme Conditional Grant - Non Wage Recurrent | | 9,038 | 0 |
| KAIHAMBAA P.S | Kaihamba PS | Programme Conditional Grant - Non Wage Recurrent | | 8,623 | 0 |
| Kyakahirwa pS | Kyakahirwa PS | Programme Conditional Grant - Non Wage Recurrent | | 11,210 | 0 |
| BWERA P/S | Bwera PS | Programme Conditional Grant - Non Wage Recurrent | | 12,606 | 0 |
| Kyarugangama P.S | Kyarugangama PS | Programme Conditional Grant - Non Wage Recurrent | | 9,418 | 0 |
| Mabira P.S. | Mabiira PS | Programme Conditional Grant - Non Wage Recurrent | | 20,434 | 0 |
| Rubango | Rubango PS | Programme Conditional Grant - Non Wage Recurrent | | 10,576 | 0 |
| KENGABI P.S | Kengabi PS | Programme Conditional Grant - Non Wage Recurrent | | 11,468 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSANZA P.S | Busanza PS | Programme Conditional Grant - Non Wage Recurrent | | 13,812 | 0 |
| Igoma P.S. | Igoma PS | Programme Conditional Grant - Non Wage Recurrent | | 16,704 | 0 |
| Katambale P.S | Katambale PS | Programme Conditional Grant - Non Wage Recurrent | | 11,729 | 0 |
| Kafunda P.S. | Kafunda PS | Programme Conditional Grant - Non Wage Recurrent | | 15,249 | 0 |
| Rwenjaza Parents School | Rwenjaza PS | Programme Conditional Grant - Non Wage Recurrent | | 15,103 | 0 |
| KITABONA P.SCHOOL | Kitabona PS | Programme Conditional Grant - Non Wage Recurrent | | 10,653 | 0 |
| KIRONGO P.S. | Kirongo PS | Programme Conditional Grant - Non Wage Recurrent | | 8,036 | 0 |
| KITAGWETA P.S. | Kitagweta PS | Programme Conditional Grant - Non Wage Recurrent | | 14,970 | 0 |
| NYABUSOZI P.S | Nyabusozzi PS | Programme Conditional Grant - Non Wage Recurrent | | 13,868 | 0 |
| Rubona P.S | Rubona PS | Programme Conditional Grant - Non Wage Recurrent | | 11,988 | 0 |
| NYAMYEZI P.S | Nyamyezi PS | Programme Conditional Grant - Non Wage Recurrent | | 8,062 | 0 |
| BIHEEHE P.S | Biheehe PS | Programme Conditional Grant - Non Wage Recurrent | | 10,523 | 0 |
| KISWARRA P.S | Kiswarra PS | Programme Conditional Grant - Non Wage Recurrent | | 12,001 | 0 |
| Kisansa P.S | Kisansa PS | Programme Conditional Grant - Non Wage Recurrent | | 13,235 | 0 |
| Kagoma P.S. | Kagoma PS | Programme Conditional Grant - Non Wage Recurrent | | 10,580 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAJUMA P.S | Kajuma PS | Programme Conditional Grant - Non Wage Recurrent | | 10,550 | 0 |
| Rwentuuha P.S. | Rwentuuha PS | Programme Conditional Grant - Non Wage Recurrent | | 17,701 | 0 |
| KITEGA P.S | Kitega PS | Programme Conditional Grant - Non Wage Recurrent | | 11,600 | 0 |
| KISOJO P.S. | Kisojo PS | Programme Conditional Grant - Non Wage Recurrent | | 14,811 | 0 |
| KIGUNDA P.S | Kigunda PS | Programme Conditional Grant - Non Wage Recurrent | | 22,420 | 0 |
| Bwahrro P.S. | Bwahrro PS | Programme Conditional Grant - Non Wage Recurrent | | 9,816 | 0 |
| Igongwe P.S. | Igongwe PS | Programme Conditional Grant - Non Wage Recurrent | | 16,164 | 0 |
| Kitaihuka P.S. | Kitaihuka PS | Programme Conditional Grant - Non Wage Recurrent | | 13,235 | 0 |
| MUGOMA P.S. | Mugoma PS | Programme Conditional Grant - Non Wage Recurrent | | 15,603 | 0 |
| KABALE A P.S | Kabaale A | Programme Conditional Grant - Non Wage Recurrent | | 6,003 | 0 |
| KYAKATWIRE P.S. | Kyakatwire PS | Programme Conditional Grant - Non Wage Recurrent | | 15,709 | 0 |
| GALIHUUMA P.S. | Galihuuma PS | Programme Conditional Grant - Non Wage Recurrent | | 10,330 | 0 |
| NYARUKOMA P.S | Nyarukoma PS | Programme Conditional Grant - Non Wage Recurrent | | 19,549 | 0 |
| KIDUDU P.S | Kidudu PS | Programme Conditional Grant - Non Wage Recurrent | | 16,161 | 0 |
| Buhemba P.S. | Buhemba PS | Programme Conditional Grant - Non Wage Recurrent | | 9,281 | 0 |

VOTE: 877 Kyenjojo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bigando P.S. | Bigando PS | Programme Conditional Grant - Non Wage Recurrent | | 13,413 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYANKWANZI HIGH SCHOOL | Nyankwanzi SS | Programme Conditional Grant - Non Wage Recurrent | | 103,220 | 0 |
| KISOJO SSS | Kisojo SS | Programme Conditional Grant - Non Wage Recurrent | | 61,120 | 0 |
| KATOOKE SSS | Katooke SS | Programme Conditional Grant - Non Wage Recurrent | | 209,144 | 0 |
| MADDOX SEC SCH | Maddox Ss | Programme Conditional Grant - Non Wage Recurrent | | 155,148 | 0 |
| NYARUKOMA SS | Nyarukoma SS | Programme Conditional Grant - Non Wage Recurrent | | 87,380 | 0 |
| BUHEMBA SSS | Buhemba SS | Programme Conditional Grant - Non Wage Recurrent | | 63,136 | 0 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYAMANGO TECHNICAL | Nyamango Technical | Programme Conditional Grant - Non Wage Recurrent | | 167,921 | 0 |