
Vote:530 Kyenjojo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyenjojo District

Date: 06/11/2018

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

Vote:530 Kyenjojo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	72,343	30%
Discretionary Government Transfers	5,539,790	1,481,298	27%
Conditional Government Transfers	23,031,563	6,215,565	27%
Other Government Transfers	4,121,985	458,233	11%
Donor Funding	803,522	0	0%
Total Revenues shares	33,739,360	8,227,439	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,835	28,059	8,059	24%	7%	29%
Internal Audit	36,000	9,000	2,900	25%	8%	32%
Administration	4,990,028	1,279,662	914,980	26%	18%	72%
Finance	225,792	48,200	31,404	21%	14%	65%
Statutory Bodies	672,073	158,293	56,039	24%	8%	35%
Production and Marketing	3,332,533	507,886	214,621	15%	6%	42%
Health	6,924,317	1,696,624	1,274,234	25%	18%	75%
Education	13,001,689	3,527,365	2,940,888	27%	23%	83%
Roads and Engineering	2,300,443	574,851	285,131	25%	12%	50%
Water	1,088,794	298,342	112,558	27%	10%	38%
Natural Resources	45,394	7,033	2,959	15%	7%	42%
Community Based Services	1,004,464	81,332	56,658	8%	6%	70%
Grand Total	33,739,360	8,216,648	5,900,430	24%	17%	72%
<i>Wage</i>	<i>17,733,963</i>	<i>4,433,491</i>	<i>4,297,076</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>9,948,774</i>	<i>2,252,329</i>	<i>1,512,123</i>	<i>23%</i>	<i>15%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>5,253,101</i>	<i>1,530,828</i>	<i>211,982</i>	<i>29%</i>	<i>4%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>803,522</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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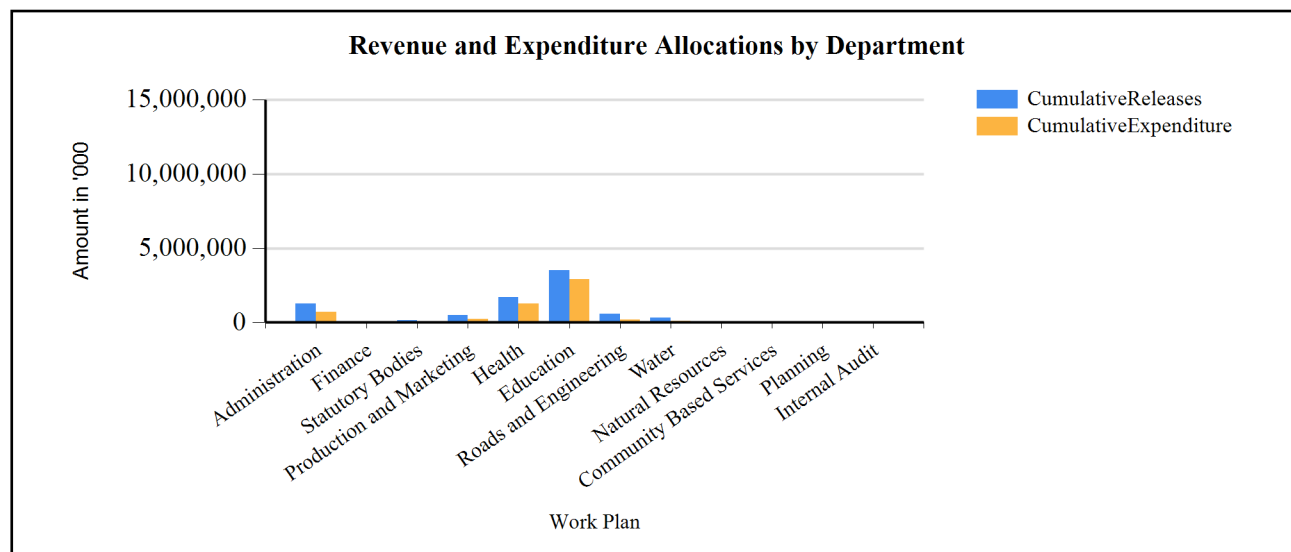
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kyenjojo District summary of cumulative Receipts, disbursements and expenditure up to the end of each quarter was as follows:

The District received an overall cumulative release of UGX 8,227,439,000= equivalent of 24%

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	242,500	72,343	30 %
Local Services Tax	95,750	28,809	30 %
Land Fees	13,000	490	4 %
Local Hotel Tax	50	0	0 %
Application Fees	1,000	425	43 %
Business licenses	16,000	1,372	9 %
Liquor licenses	200	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	100	0	0 %
Sale of (Produced) Government Properties/Assets	16,319	21,324	131 %
Sale of non-produced Government Properties/assets	15,671	0	0 %
Property related Duties/Fees	7,000	1,919	27 %
Animal & Crop Husbandry related Levies	11,800	2,879	24 %

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Inspection Fees	2,000	209	10 %
Market /Gate Charges	10,000	984	10 %
Other Fees and Charges	7,500	177	2 %
Miscellaneous receipts/income	46,110	13,756	30 %
2a.Discretionary Government Transfers	5,539,790	1,481,298	27 %
District Unconditional Grant (Non-Wage)	1,085,244	271,311	25 %
Urban Unconditional Grant (Non-Wage)	279,370	69,843	25 %
District Discretionary Development Equalization Grant	1,047,536	349,179	33 %
Urban Unconditional Grant (Wage)	868,212	217,053	25 %
District Unconditional Grant (Wage)	2,150,761	537,690	25 %
Urban Discretionary Development Equalization Grant	108,667	36,222	33 %
2b.Conditional Government Transfers	23,031,563	6,215,565	27 %
Sector Conditional Grant (Wage)	14,714,991	3,678,748	25 %
Sector Conditional Grant (Non-Wage)	3,083,411	945,580	31 %
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25 %
Sector Development Grant	3,381,282	1,127,094	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	2,324	0	0 %
Pension for Local Governments	843,433	210,858	25 %
Gratuity for Local Governments	575,070	143,768	25 %
2c. Other Government Transfers	4,121,985	458,233	11 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	1,769,844	377,118	21 %
Uganda Women Entrepreneurship Program(UWEP)	228,639	0	0 %
Youth Livelihood Programme (YLP)	465,925	11,316	2 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	69,800	4 %
3. Donor Funding	803,522	0	0 %
Baylor International (Uganda)	300,000	0	0 %
United Nations Children Fund (UNICEF)	503,522	0	0 %
Total Revenues shares	33,739,360	8,227,439	24 %

Cumulative Performance for Locally Raised Revenues

The district received UGX 72,343,291= against the approved budget (UGX 242, 500,000= 30%) and quarterly budget of UGX 60,625,000= for Locally Raised Revenue (LRR). This therefore meant that there was an over performance of Locally Raised Revenue (LRR) during the quarter of 119.33% and the deviation was brought about by easy to collect tax (Local Service Tax 30%), and the sale of produced Sale of (Produced) Government Properties/Assets 131% and Application Fees 43% respectively. The rest of other sources were below average and performed poorly. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Cumulative Performance for Central Government Transfers

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The performance under other government transfers was 11% against the approved budget and the deviations are explained by the under performance of PLE 0% because the activity is implemented in quarter two, URF 21%, UWEP 0% , YLP 2% and UMFSNP 4% respectively, all these are due to different funding modalities of the respective programmes.

Cumulative Performance for Donor Funding

The deviations in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors start in quarter two. The performance was zero 0% against the budget.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,543,266	201,783	13 %	385,816	201,783	52 %
District Production Services	1,767,922	10,588	1 %	441,981	10,588	2 %
District Commercial Services	21,345	2,250	11 %	5,336	2,250	42 %
Sub- Total	3,332,533	214,621	6 %	833,133	214,621	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,000,480	261,472	13 %	354,595	261,472	74 %
District Engineering Services	299,963	23,659	8 %	74,991	23,659	32 %
Sub- Total	2,300,443	285,131	12 %	429,585	285,131	66 %
Sector: Education						
Pre-Primary and Primary Education	9,547,812	2,053,923	22 %	2,393,453	2,053,923	86 %
Secondary Education	2,175,314	534,280	25 %	543,828	534,280	98 %
Skills Development	877,450	333,939	38 %	219,363	333,939	152 %
Education & Sports Management and Inspection	400,113	33,187	8 %	85,417	33,187	39 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	13,001,689	2,955,329	23 %	3,242,311	2,955,329	91 %
Sector: Health						
Primary Healthcare	2,008,292	59,110	3 %	502,073	59,110	12 %
District Hospital Services	140,274	35,068	25 %	35,068	35,068	100 %
Health Management and Supervision	4,775,751	1,180,156	25 %	1,193,938	1,180,156	99 %
Sub- Total	6,924,317	1,274,334	18 %	1,731,079	1,274,334	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	678,794	10,058	1 %	171,573	10,058	6 %
Urban Water Supply and Sanitation	410,000	102,500	25 %	102,500	102,500	100 %
Natural Resources Management	45,394	2,959	7 %	10,750	2,959	28 %
Sub- Total	1,134,187	115,517	10 %	284,823	115,517	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,464	60,558	6 %	251,116	60,558	24 %
Sub- Total	1,004,464	60,558	6 %	251,116	60,558	24 %
Sector: Public Sector Management						
District and Urban Administration	4,990,028	1,011,540	20 %	1,247,507	1,011,540	81 %
Local Statutory Bodies	672,073	56,039	8 %	168,616	56,039	33 %
Local Government Planning Services	117,835	8,059	7 %	28,209	8,059	29 %
Sub- Total	5,779,935	1,075,638	19 %	1,444,332	1,075,638	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,792	37,154	16 %	56,448	37,154	66 %

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Internal Audit Services	36,000	2,900	8 %	8,875	2,900	33 %
<i>Sub- Total</i>	<i>261,792</i>	<i>40,054</i>	<i>15 %</i>	<i>65,323</i>	<i>40,054</i>	<i>61 %</i>
Grand Total	33,739,360	6,021,181	18 %	8,281,704	6,021,181	73 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,892,427	1,247,441	25%	1,223,107	1,247,441	102%
District Unconditional Grant (Non-Wage)	107,361	26,840	25%	26,840	26,840	100%
District Unconditional Grant (Wage)	2,150,761	537,690	25%	537,690	537,690	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	575,070	143,768	25%	143,768	143,768	100%
Locally Raised Revenues	80,940	41,895	52%	20,235	41,895	207%
Multi-Sectoral Transfers to LLGs_NonWage	264,327	69,337	26%	66,082	69,337	105%
Multi-Sectoral Transfers to LLGs_Wage	868,212	217,053	25%	217,053	217,053	100%
Pension for Local Governments	843,433	210,858	25%	210,858	210,858	100%
Salary arrears (Budgeting)	2,324	0	0%	581	0	0%
Development Revenues	97,601	32,221	33%	24,400	32,221	132%
District Discretionary Development Equalization Grant	40,000	13,300	33%	10,000	13,300	133%
Multi-Sectoral Transfers to LLGs_Gou	57,601	18,921	33%	14,400	18,921	131%
Total Revenues shares	4,990,028	1,279,662	26%	1,247,507	1,279,662	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,018,973	724,436	24%	754,743	724,436	96%
Non Wage	1,873,455	255,415	14%	468,364	255,415	55%
Development Expenditure						
Domestic Development	97,601	31,689	32%	24,400	31,689	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,990,028	1,011,540	20%	1,247,507	1,011,540	81%

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C: Unspent Balances			
Recurrent Balances	267,590	21%	
Wage	30,308		
Non Wage	237,282		
Development Balances	532	2%	
Domestic Development	532		
Donor Development	0		
Total Unspent	268,122	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received 26% in the first Quarter against the sector budget and 103% revenue against the Quarterly budget, Out of this 968437913 was spent which represented 81% of the total Quarterly release. the unspent balance of 21 % was due to the money for gratuity for LGs which was to be spent in the following Quarter. Worth noting was the over performance in DDEG grant release of (207%) which was meant to cater for CBG facilitation for staff on training with corresponding expenditure performance of 133%.

Reasons for unspent balances on the bank account

The unspent balance of 21 % was due to the money for gratuity for LGs which was to be spent in the following Quarter

Highlights of physical performance by end of the quarter

Paid General staff salaries,bought news papers for the department, paid subscriptions for the internet and airtime, facilitated travel in land for the staff who participated in monitoring and supervision, paid condolence to the staff who lost a relative, paid pension and gratuity for LGs, Transferred money to LLGs ,bought assorted stationary, bought cleaning materials.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,489	41,907	22%	46,872	41,907	89%
District Unconditional Grant (Non-Wage)	89,000	22,250	25%	22,250	22,250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	18,000	4,000	22%	4,500	4,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	80,489	15,657	19%	20,122	15,657	78%
Development Revenues	38,303	6,293	16%	9,576	6,293	66%
Multi-Sectoral Transfers to LLGs_Gou	38,303	6,293	16%	9,576	6,293	66%
Total Revenues shares	225,792	48,200	21%	56,448	48,200	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	187,489	30,861	16%	46,872	30,861	66%
Development Expenditure						
Domestic Development	38,303	6,293	16%	9,576	6,293	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,792	37,154	16%	56,448	37,154	66%
C: Unspent Balances						
Recurrent Balances		11,046	26%			
Wage		0				
Non Wage		11,046				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,046	23%			

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Summary of Workplan Revenues and Expenditure by Source

The workplan allocation for the quarter was Non wage 41,907,194 and development 6,292,625 for both HLG and LLG. out the allocation ushs 15,203,750 for Non wage was spent at the District and Ushs 15,657,194 Non wage and Ushs 6,292,625 as development was spent by LLG. The unspent balance of 11,046,250 for nonwage was meant to procure Financial Stationery, Maintenance of Computers under IFMS operation costs

Reasons for unspent balances on the bank account

The unspent balance of 11,046,250 for nonwage was meant to procure Financial Stationery, Maintenance of Computers under IFMS operation costs,

Highlights of physical performance by end of the quarter

The activities implemented in the quarter include, Payment of electricity, Procurement of Fuel for the IFMS generator , Production and submission of Final Accounts for FY 2017/2018, Carrying out board of Survey Exercise, Technical backstopping of LLGs in the Preparation of Final Accounts

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,680	154,195	24%	163,920	154,195	94%
District Unconditional Grant (Non-Wage)	514,182	128,546	25%	128,546	128,546	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	56,600	12,230	22%	14,150	12,230	86%
Multi-Sectoral Transfers to LLGs_NonWage	84,897	13,419	16%	21,224	13,419	63%
Development Revenues	16,393	4,098	25%	4,098	4,098	100%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,393	4,098	25%	4,098	4,098	100%
Total Revenues shares	672,073	158,293	24%	168,018	158,293	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	655,680	51,940	8%	164,518	51,940	32%
Development Expenditure						
Domestic Development	16,393	4,098	25%	4,098	4,098	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,073	56,039	8%	168,616	56,039	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		102,255				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		102,255	65%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 158,293,000 representing 24% against the total budget of 672,073,00 of which it managed to spend 38,521,000. representing 30% This may be looked at as under performance however all the planned activities were conducted except payments delayed to be processed in time.

Reasons for unspent balances on the bank account

The unspent balance of 68% was caused by failure by PDU,DSC and land board to spend in quarter one and this was caused by delays in uploading the budget since the district was migrating from tier II to tier I. The biggest balance of 56,055,283 is Ex gratia which is usually spent at the end of FY.

Highlights of physical performance by end of the quarter

Conducted 1 council meeting, All standing committees sat , DPAC sat , DLB also sat once, DEC conducted three sittings, Contracts committee sat and awarded contracts.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,413	442,212	14%	783,603	442,212	56%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	1,448	18%	1,995	1,448	73%
Other Transfers from Central Government	1,642,578	69,800	4%	410,645	69,800	17%
Sector Conditional Grant (Non-Wage)	455,293	113,823	25%	113,823	113,823	100%
Sector Conditional Grant (Wage)	1,028,562	257,140	25%	257,140	257,140	100%
Development Revenues	198,120	65,675	33%	49,530	65,675	133%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	274	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	197,024	65,675	33%	49,256	65,675	133%
Total Revenues shares	3,332,533	507,886	15%	833,133	507,886	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	151,033	15%	257,140	151,033	59%
Non Wage	2,105,851	63,588	3%	526,463	63,588	12%
Development Expenditure						
Domestic Development	198,120	0	0%	49,530	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,332,533	214,621	6%	833,133	214,621	26%
C: Unspent Balances						
Recurrent Balances		227,591	51%			
Wage		106,108				
Non Wage		121,484				
Development Balances		65,675	100%			

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Domestic Development	65,675		
Donor Development	0		
Total Unspent	293,266	58%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue share of 507,886,000(61%) against 833,133,000 of the planned activities for the first quarter. Under recurrent revenues, the major source of revenues the department received were Agriculture extension non wage, (25%) and sector conditional wage 25%., Under Development revenues, the major source of revenues was only under Agriculture extension Grant Development (33%). The over all work plan Cumulative expenditure for the department was (42%) most of which was spent on recurrent expenditure. No expenditure was made under Capital development during this quarter due to late releases from central government. This left unspent balance of 9 % which was due to delayed Release of funds by central Government.

Reasons for unspent balances on the bank account

Delays in accessing funds due to migration from tier two to tier one and under payment of production staff wages (salary enhancement for Agriculture extension workers was not made during this quarter) lead to unspent balances of 58%.

Highlights of physical performance by end of the quarter

Most of the activities implemented were under non wage recurrent expenditure like routine farm visits, monitoring of agricultural projects, Disease surveillance and control.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,148,192	1,286,860	25%	1,287,048	1,286,860	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,655	6,726	24%	6,914	6,726	97%
Sector Conditional Grant (Non-Wage)	395,915	98,979	25%	98,979	98,979	100%
Sector Conditional Grant (Wage)	4,720,623	1,180,156	25%	1,180,156	1,180,156	100%
Development Revenues	1,776,124	409,763	23%	444,031	409,763	92%
District Discretionary Development Equalization Grant	165,914	41,571	25%	41,479	41,571	100%
Donor Funding	497,582	0	0%	124,396	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,200	8,050	25%	8,050	8,050	100%
Sector Development Grant	1,080,428	360,143	33%	270,107	360,143	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,924,317	1,696,624	25%	1,731,079	1,696,624	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,720,623	1,180,156	25%	1,180,156	1,180,156	100%
Non Wage	427,570	86,129	20%	106,892	86,129	81%
Development Expenditure						
Domestic Development	1,278,542	8,050	1%	319,636	8,050	3%
Donor Development	497,582	0	0%	124,396	0	0%
Total Expenditure	6,924,317	1,274,334	18%	1,731,079	1,274,334	74%
C: Unspent Balances						
Recurrent Balances						
		20,576	2%			
Wage		0				
Non Wage		20,576				
Development Balances						
		401,713	98%			

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Domestic Development	401,713		
Donor Development	0		
Total Unspent	422,289	25%	

Summary of Workplan Revenues and Expenditure by Source

The Health sector received the planned 25% of her total budget which is 100% of her quarterly planned budget. Sector development Grant over performed at 33% of the total budget which is equivalent to 133% performance of the quarterly budget. The over performance above is explained by the world bank projects which were expected to commence in the first quarter but did not take place due to delayed budget upload and procurement process. of Non-wage recurrent performed was low due to PNFP health facilities not getting their allocations due to technical challenges in coding.

Reasons for unspent balances on the bank account

The reason for unspent funds worth 25% during the quarter was due to: PHC Non wage recurrent reached the district in the 2nd last week of September 2018. This limited spending as required and by the time claims were developed, the quarter had ended. Results Based Financing money was also not spent due to waiting for passing of supplementary budget by DEC and authorization for spending by Accountant General. development grant was also not spent because of delayed budget upload and procurement process

Highlights of physical performance by end of the quarter

The sector received money for capital development and was waiting for the award of a contractor and BOQs for the upgrade of Kyankaramata HCII and Nyakarongo HCII to HCIIIs. Works are expected to begin in 2nd or 3rd quarter of this FY. SURGE for HIV was conducted with off-budget support from Baylor Uganda. Mentor-ships were also conducted in 38 health facilities. Data Quality Assessments were conducted in 24 health facilities

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,143,484	2,955,761	27%	2,785,871	2,955,761	106%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,950	13,400	25%	13,488	13,400	99%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,096,728	698,909	33%	524,182	698,909	133%
Sector Conditional Grant (Wage)	8,965,806	2,241,452	25%	2,241,452	2,241,452	100%
Development Revenues	1,858,205	571,604	31%	464,551	571,604	123%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Donor Funding	118,601	0	0%	29,650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,148	24,786	25%	24,787	24,786	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,565,455	521,818	33%	391,364	521,818	133%
Total Revenues shares	13,001,689	3,527,365	27%	3,250,422	3,527,365	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,965,806	2,241,452	25%	2,247,952	2,241,452	100%
Non Wage	2,177,678	689,091	32%	529,808	689,091	130%
Development Expenditure						
Domestic Development	1,739,603	24,786	1%	434,901	24,786	6%
Donor Development	118,601	0	0%	29,650	0	0%
Total Expenditure	13,001,689	2,955,329	23%	3,242,311	2,955,329	91%
C: Unspent Balances						

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Recurrent Balances	25,218	1%	
Wage	0		
Non Wage	25,218		
Development Balances	546,818	96%	
Domestic Development	546,818		
Donor Development	0		
Total Unspent	572,037	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 27% of the total sector budget share which is translated into 109% performance. The over performance is explained by the development grants and thus DDEG performed at 33% against the annual budget, SFG also at 33% of the quarterly budget performance which are both translated at 133% over performance respectively. The reason behind the performance is that development grants are usually released in the first three quarters to enable completion and payment of the contractors. However, the works delayed due to delayed IFMS budget upload and procurement process

Reasons for unspent balances on the bank account

The reason for unspent balances were due to delayed due to delayed IFMS budget upload and procurement

Highlights of physical performance by end of the quarter

Conducted school inspection and advised head teachers on punctuality

All capital projects have been initiated in procurement and works are scheduled to commence in quarter two

Conducted co-curricular activities starting at school level, county, district and national levels respectively

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,837,671	393,349	21%	459,418	393,349	86%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,827	13,732	24%	14,457	13,732	95%
Other Transfers from Central Government	1,769,844	377,118	21%	442,461	377,118	85%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	462,772	181,502	39%	115,693	181,502	157%
District Discretionary Development Equalization Grant	105,115	89,418	85%	26,279	89,418	340%
Multi-Sectoral Transfers to LLGs_Gou	357,657	92,083	26%	89,414	92,083	103%
Total Revenues shares	2,300,443	574,851	25%	575,111	574,851	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,837,671	193,047	11%	313,892	193,047	62%
Development Expenditure						
Domestic Development	462,772	92,083	20%	115,693	92,083	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,300,443	285,131	12%	429,585	285,131	66%
C: Unspent Balances						
Recurrent Balances		200,302	51%			
Wage		0				
Non Wage		200,302				
Development Balances		89,418	49%			
Domestic Development		89,418				

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Donor Development	0		
Total Unspent	289,720	50%	

Summary of Workplan Revenues and Expenditure by Source

The roads and works sector received 25% of the sector annual budget which is translated into 100% quarterly budget release and 21% of recurrent annual budget budget with quarterly performance of 86%. Received 39% of Development annual budget with a quarterly annual budget performance of 157%.

The over performance is explained by the development annual budget release which often come in three installments with an anticipation of completion and payment of all capital projects to be done by the end of third quarter.

Unfortunately works delayed due to delayed budget upload and procurement of service providers in the first quarter and hence scheduled to commence in quarter two.

Reasons for unspent balances on the bank account

The reason for unspent balances (50%) is explained by: Delays in Uploading the budget during migration from Tier 2 to Tier 1
Delays to have service providers and fuel suppliers into the Oracle system.

Highlights of physical performance by end of the quarter

Assessment and costing of force account road projects.

Evaluation, Award and signing of contract agreements for building projects

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,466	111,866	25%	111,866	111,866	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,466	9,366	25%	9,366	9,366	100%
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25%	102,500	102,500	100%
Development Revenues	641,328	186,476	29%	160,332	186,476	116%
Donor Funding	81,900	0	0%	20,475	0	0%
Sector Development Grant	538,375	179,458	33%	134,594	179,458	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	1,088,794	298,342	27%	272,198	298,342	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	447,466	106,649	24%	111,866	106,649	95%
Development Expenditure						
Domestic Development	559,428	5,909	1%	141,732	5,909	4%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,088,794	112,558	10%	274,073	112,558	41%
C: Unspent Balances						
Recurrent Balances		5,217	5%			
Wage		0				
Non Wage		5,217				
Development Balances		180,567	97%			
Domestic Development		180,567				
Donor Development		0				
Total Unspent		185,785	62%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Non Wage Recurrent funds 100 percent for the whole quarter, and 25% against the sector annual budget.
- And Development grant was released at 133 percent for the quarter and we received 33 percent for quarter one against the sector budget
-Sanitation grant was also released 100 Percent for the quarter and twenty five percent against the total budget.

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Reasons for unspent balances on the bank account

-The 62% unspent balance was due to the following:
The District water supply and sanitation coordination committee meeting was shifted to quarter two due to the delay in the fund release due to the IFMS system.
- Due to the IFMS the funds for the water sector monthly meeting refreshments delayed but its in progress
- The water vehicle broke down and is still being worked on so we could not process payment for O& M for the vehicle.
- due to delay in fund releases by the end of the quarter the sensitization of communities was still on going we could process payment on time.

Highlights of physical performance by end of the quarter

- 3 monthly meetings were held in the water board room
- Fuel and lubricants for motorcycles were procured
- Internet modem data was procured to facilitate reporting.
- Regular data collection and analysis was done
- Quarter one report was submitted to the ministry
- Communities were sensitized where the new water sources are to be constructed
- Water quality testing Was carried out for old sources

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,294	7,033	17%	10,073	7,033	70%
District Unconditional Grant (Non-Wage)	18,020	4,505	25%	4,505	4,505	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,480	0	0%	2,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Sector Conditional Grant (Non-Wage)	10,114	2,528	25%	2,528	2,528	100%
Development Revenues	5,100	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,100	0	0%	1,275	0	0%
Total Revenues shares	45,394	7,033	15%	11,348	7,033	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,294	2,959	7%	9,475	2,959	31%
Development Expenditure						
Domestic Development	5,100	0	0%	1,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,394	2,959	7%	10,750	2,959	28%
C: Unspent Balances						
Recurrent Balances		4,074	58%			
Wage		0				
Non Wage		4,074				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,074	58%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue indicated as sh 4.5 million but the actual expenditure was sh 2,959,450/=r field activities. The balance was not released by the finance department

Reasons for unspent balances on the bank account

The unspent balance of sh 4,073,939 (58%) was due to the fact that the money was too little to accomplish the task at hand thus the need to combine it with 2nd quarter release. This money was specifically for the eviction of wet land encroachers and procurement of vehicle tyres which require more money that is released in one quarter thus the need to wait for it accumulate with the one of second quarter.

Highlights of physical performance by end of the quarter

50,000 tree seedlings delivered to 50 contact farmers, supervised tree volume assessed for licensing, attended stakeholder meetings and workshops, 1 Area Land Committees sensitized in land matters, 10 freehold offers certificates processed and issued to applicants, Nine staff members paid and coordination of departmental activities, prepared and submit quarterly reports, One Physical planning committee meeting held, and One physical compliance inspection carried out. NEMA worked with environment division to evict wetland encroachers

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,424	28,136	25%	28,356	28,136	99%
District Unconditional Grant (Non-Wage)	9,520	2,380	25%	2,380	2,380	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,480	1,000	22%	1,120	1,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	11,528	2,782	24%	2,882	2,782	97%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	87,896	21,974	25%	21,974	21,974	100%
Development Revenues	891,041	53,196	6%	222,760	53,196	24%
District Discretionary Development Equalization Grant	20,000	10,000	50%	5,000	10,000	200%
Donor Funding	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,977	31,881	28%	28,494	31,881	112%
Other Transfers from Central Government	694,564	11,316	2%	173,641	11,316	7%
Total Revenues shares	1,004,464	81,332	8%	251,116	81,332	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	113,424	21,484	19%	28,356	21,484	76%
Development Expenditure						
Domestic Development	828,541	39,074	5%	207,135	39,074	19%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,004,464	60,558	6%	251,116	60,558	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	6,652		
Development Balances	14,122	27%	
Domestic Development	14,122		
Donor Development	0		
Total Unspent	20,774	26%	

Summary of Workplan Revenues and Expenditure by Source

25% of the sector budget was received from Non wage, Government of Uganda (DDEG & YLP) and locally raised revenue and were spent under administration, adult literacy, women, youth and disability councils, for disability, youth and children and gender mainstreaming and out of which 26% was not spent due to system related issues (IFMS)

Reasons for unspent balances on the bank account

The unspent balances of 26% was because the suppliers details were entered into the IFMS late due to delayed upload of IFMS budget..

Highlights of physical performance by end of the quarter

4 PWD groups were supported, 16 FAL Instructors trained, District Women, youth and PWD councils were provided grants to run statutory roles. Sector activities were monitored, 2 places of work were inspected, awareness meetings were conducted on parenting and domestic relations and Tooro Kingdom was supported for Coronation Anniversary. Youth and Women groups mobilized for YLP and UWEP funds.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,199	8,059	17%	11,550	8,059	70%
District Unconditional Grant (Non-Wage)	32,237	8,059	25%	8,059	8,059	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,962	0	0%	2,490	0	0%
Development Revenues	71,636	20,000	28%	17,909	20,000	112%
District Discretionary Development Equalization Grant	28,698	20,000	70%	7,174	20,000	279%
Donor Funding	42,938	0	0%	10,735	0	0%
Total Revenues shares	117,835	28,059	24%	29,459	28,059	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,199	8,059	17%	10,300	8,059	78%
Development Expenditure						
Domestic Development	28,698	0	0%	7,174	0	0%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	117,835	8,059	7%	28,209	8,059	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		20,000				
Donor Development		0				
Total Unspent		20,000	71%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department budget for FY is UGX 117,835,000 and accordingly 24% of this total budget was released during the quarter. The department has so far spent 95% of the released funds. In terms of grants performance, DDEG has exceptionally over performed (179%) because all the ICT budget was released in the first quarter with an anticipation of procuring them in the first quarter. However, due to delayed IFMS budget upload and procurement process and hence unspent balance of 71%

Reasons for unspent balances on the bank account

The unspent balances of 71% was majorly due to delayed budget upload and procurement process for the procurement of ICT equipment, However, the procurement has been scheduled for quarter two.

Highlights of physical performance by end of the quarter

Conducted internal assessment exercise in preparation for national assessment team.
Hosted the National Assessment Team
Conducted data collection exercise for compilation of the statistical abstract
Coordinated TPC and all the Technical Planning Committee Minutes are on file
Prepared and submitted mandatory Quarter four reports to line ministries

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,000	9,000	25%	9,000	9,000	100%
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,500	25%	1,500	1,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,000	9,000	25%	9,000	9,000	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,000	2,900	8%	8,875	2,900	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,000	2,900	8%	8,875	2,900	33%
C: Unspent Balances						
Recurrent Balances		6,100	68%			
Wage		0				
Non Wage		6,100				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,100	68%			

Summary of Workplan Revenues and Expenditure by Source

The department received 7,500,000 as allocation for quarter one and spent 1,400,000 during the period

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

Shs 6,100,000 was un spent during the quarter due to system challenges that resulted into delays in warranting of funds

Highlights of physical performance by end of the quarter

Attended external audit meetings , audit committee and submission of quarter four report for 2017/2018 FY

Vote:530 Kyenjojo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of Administration Department	paid salaries, bought news papers, paid for internet, facilitated supervision and monitoring of activities in the district ,paid condolence to one of our staff			paid salaries, bought news papers, paid for internet, facilitated supervision and monitoring of activities in the district ,paid condolence to one of our staff
211101 General Staff Salaries	2,150,761	507,383	24 %		507,383
213002 Incapacity, death benefits and funeral expenses	5,000	300	6 %		300
221007 Books, Periodicals & Newspapers	4,320	1,087	25 %		1,087
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,600	1,300	36 %		1,300
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	36,752	8,487	23 %		8,487
228002 Maintenance - Vehicles	5,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
282101 Donations	300	0	0 %		0
282102 Fines and Penalties/ Court wards	31,319	0	0 %		0
Wage Rect:	2,150,761	507,383	24 %		507,383
Non Wage Rect:	100,691	11,174	11 %		11,174
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,251,452	518,556	23 %		518,556
Reasons for over/under performance: limited funds more especialy wage to cater for the staff who are due for promotion, transfers from one job to another as per the restructuring circular 2018					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	(20%) facilitated independence day		(25%) 05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission	(20%) facilitated independence day
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	(20%) Atleast all newly appointed staff members appraised by close of f/y .		(20%) Atleast all newly appointed staff members appraised by close of f/y .	(20%) Atleast all newly appointed staff members appraised by close of f/y .
%age of staff whose salaries are paid by 28th of every month	(50%) 80 percent of staff paid monthly salary by 28th of each month.	() N/A		()	() N/A
Non Standard Outputs:	Human resource Management	Human Resource Management Services		n/a	Human Resource Management Services
211103 Allowances	9,600	0	0 %		0
212105 Pension for Local Governments	843,433	169,124	20 %		169,124
212107 Gratuity for Local Governments	575,070	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221004 Recruitment Expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
222001 Telecommunications	770	0	0 %		0
227001 Travel inland	6,000	2,720	45 %		2,720
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0

Vote:530 Kyenjojo District**Quarter1**

321617 Salary Arrears (Budgeting)	2,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,453,427	171,844	12 %	171,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,453,427	171,844	12 %	171,844

Reasons for over/under performance: Limited funds(wage) to put parish chiefs on the new salary structure of U5 upper as per restructuring circular 2018 and other staff whose posts were abolished and those attained higher Qualifications

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public Information Dissemination	Public Information Dissemination		Public Information Dissemination
221001 Advertising and Public Relations	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	350	24 %	350
221017 Subscriptions	384	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	2,693	660	25 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,997	1,010	17 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,997	1,010	17 %	1,010

Reasons for over/under performance: Limited funds to facilitate radio talks , announcements, adverts

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office support services	paid cleaners and bought cleaning materials		paid cleaners and bought cleaning materials
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
224004 Cleaning and Sanitation	18,000	1,302	7 %	1,302
227001 Travel inland	2,000	748	37 %	748
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	2,051	6 %	2,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	2,051	6 %	2,051

Reasons for over/under performance: limited funds

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:	Payroll and Human Resource Management Systems.	Payroll and Human Resource Management Systems	n/a	Payroll and Human Resource Management Systems
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	4,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,013	0	0 %	0
Reasons for over/under performance: system delay brought by the beaurocracy in the payment of salaries has led to an under performance				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) Registries/records for 11 Departments managed	()	(20%)Registries/rec ords for 11 Departments managed	()
Non Standard Outputs:	Record and information management		Record and information management	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) Procurement of Shelves and partitioning of PDU Procurement of Desktop Computer and Printer (three in one) for CAO Shelves and partitioning of central registry Outstanding obligation	() facilitated monitoring and supervision	()	()facilitated monitoring and supervision
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()

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No. of vehicles purchased	() N/A	()	()	()
Non Standard Outputs:	Administrative Capital	facilitated monitoring and supervision		facilitated monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	40,000	12,768	32 %	12,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	12,768	32 %	12,768
Donor Dev:	0	0	0 %	0
Total:	40,000	12,768	32 %	12,768
Reasons for over/under performance:	limited funds to do more monitorin and supervision visits			
<i>Total For Administration : Wage Rect:</i>	<i>2,150,761</i>	<i>507,383</i>	<i>24 %</i>	<i>507,383</i>
<i>Non-Wage Reccurent:</i>	<i>1,609,128</i>	<i>186,078</i>	<i>12 %</i>	<i>186,078</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>12,768</i>	<i>32 %</i>	<i>12,768</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,799,889</i>	<i>706,229</i>	<i>18.6 %</i>	<i>706,229</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Final Accounts Submitted to Office of Auditor General	(08/28) Final Accounts for FY 2017/18 submitted to office of the Auditor General		(2018-08-31)Final Accounts Submitted to Office of Auditor General	(2018-08-28)Final Accounts for FY 2017/18 submitted to office of the Auditor General
Non Standard Outputs:	LG Financial Management Services	N/A			N/A
211103 Allowances	1,500	0	0 %		0
221002 Workshops and Seminars	3,624	680	19 %		680
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,488	0	0 %		0
221009 Welfare and Entertainment	900	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
222003 Information and communications technology (ICT)	990	0	0 %		0
227001 Travel inland	12,898	3,189	25 %		3,189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	3,869	14 %		3,869
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	3,869	14 %		3,869
Reasons for over/under performance:	Activities implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95750000) Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(28808574) Revenue collection at the District headquarters and 15 LLGs		(23937500)Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusozi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(28808574)Revenue collection at the District headquarters and 15 LLGs

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Output : 148104 LG Expenditure management Services
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N/A					
Non Standard Outputs:	Expenditure Management Services	Monitoring and technical support to LLGs		Expenditure Management Services	Monitoring and technical support to LLGs
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	10,000	2,004	20 %		2,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,004	13 %		2,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	2,004	13 %		2,004
Reasons for over/under performance:	Activities implemented as planned				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District Final accounts to Auditor General	(08/28/2018) District Final Accounts to Auditor General	()		(2018-08-28)District Final Accounts to Auditor General
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,500	1,550	24 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	1,550	21 %		1,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	1,550	21 %		1,550
Reasons for over/under performance:	implemented as planned				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System	Paid Bills for Power to run the IFMS computers and the district machines , Paid for fuel to run the generator when the power is off and procured coordination airtime		Integrated Financial Management System	Paid Bills for Power to run the IFMS computers and the district machines , Paid for fuel to run the generator when the power is off and procured coordination airtime
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
222001 Telecommunications	2,400	150	6 %		150
223005 Electricity	6,000	1,500	25 %		1,500
227001 Travel inland	2,400	400	17 %		400
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000

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228004 Maintenance – Other	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,050	14 %	4,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,050	14 %	4,050
Reasons for over/under performance:	The reason for under performance was due to delayed budget upload and hence the service provider for maintenance of computers could not easily be contacted to service the machines			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>107,000</i>	<i>15,204</i>	<i>14 %</i>	<i>15,204</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,000</i>	<i>15,204</i>	<i>14.2 %</i>	<i>15,204</i>

Vote:530 Kyenjojo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Set of minutes and council resolutions passed or approved.	1 council held.		council resolutions passed	Conducted 1 council meeting, 1 standing committee meeting and 1 business committee meeting.
211103 Allowances	382,519	27,030	7 %		27,030
221001 Advertising and Public Relations	600	0	0 %		0
221002 Workshops and Seminars	1,390	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8 %		200
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	10,960	980	9 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,609	29,070	7 %		29,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	402,609	29,070	7 %		29,070
Reasons for over/under performance: The performance was at its best however the un spent funds were for Ex gratia which is paid to LC I & II at the end of the FY.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of tenders/ Contracts awarded. Sets of minutes and reports produced.	2 contracts committee meetings were held.			Conduct contracts committee meetings, evaluation committee meetings.
211103 Allowances	12,776	0	0 %		0
221001 Advertising and Public Relations	4,600	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,570	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0

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227001 Travel inland	5,951	0	0 %	0
282161 Disposal of Assets (Loss/Gain)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,977	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,977	0	0 %	0

Reasons for over/under performance: There was delays in uploading the budget which caused delays in paying allowances in quarter 1.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed.	One quarterly report was submitted.		Conduct quarterly reports. Meetings were done to interview applicants.
211103 Allowances	10,200	0	0 %	0
221001 Advertising and Public Relations	4,400	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	98	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	16,021	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,849	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,849	0	0 %	0

Reasons for over/under performance: Allowances were not processed in first quarter due to delays in uploading the budget since the District was migrating from tier II to tier I. However moneys were spent on 2 quarter.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Reports produced. Number of applicants handled. Number of Freehold offers given.	(1) 1 meeting was conducted.	()	(1)1 quarterly meeting was handled
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No. of Land board meetings	(4) Reports produced. Number of applicants handled. Number of Freehold offers given.	(1) 15 land application files were handled	()	(1)15 land application files were handled
Non Standard Outputs:	Reports produced. Number of applicants handled. Number of Freehold offers given.	1 quarterly meeting was handled		1 quarterly meeting was handled
211103 Allowances	5,000	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,901	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,901	0	0 %	0
Reasons for over/under performance:	The planned activity were handled except payments delayed to be processed with in first quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(1) 1 report	()	(1)discussed Internal Audit reports
No. of LG PAC reports discussed by Council	(4) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(1) 1 report	()	(1)One report was discussed
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	1 quarterly report was submitted		Submission of quarterly report
211103 Allowances	11,104	2,540	23 %	2,540
221001 Advertising and Public Relations	200	50	25 %	50
221009 Welfare and Entertainment	600	100	17 %	100

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,500	400	16 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	3,240	22 %	3,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,004	3,240	22 %	3,240

Reasons for over/under performance: DPAC has a lot of work load to look at since the District has very many lower local Governments (21)

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Minutes produced. Number of allocations made	()	()	()1 meeting
Non Standard Outputs:	Minutes produced. Number of allocations made Reports produced	3 DEC meetings were conducted. Monitoring of Governments projects		3 DEC meetings were conducted. Monitoring of Governments projects
221007 Books, Periodicals & Newspapers	730	124	17 %	124
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	198	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	36,974	5,518	15 %	5,518
228002 Maintenance - Vehicles	6,000	569	9 %	569
282101 Donations	2,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,642	6,211	12 %	6,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,642	6,211	12 %	6,211

Reasons for over/under performance: We would have spent all the funds allocated to the sector however delays of uploading the budget failed us to spend in quarter one to zero balance.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Set of minutes produced and reports presented to council	1 was held		1 standing committee meeting was conducted
211103 Allowances	23,800	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,800	0	0 %	0
Reasons for over/under performance: The planned activities were held but allowances not processed in quarter one.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>570,782</i>	<i>38,521</i>	<i>7 %</i>	<i>38,521</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,782</i>	<i>38,521</i>	<i>6.7 %</i>	<i>38,521</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs.,District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated.	56 staff paid salaries,5 crop and fisheries farm visits, 8 follow ups of agricultural projects in LLGs conducted. Procured stationary. Carried out disease surveillance and control, Farmer registration and Farmer organization profiles registered, Public agricultural Extension workers capacity building.		56 staff paid salaries,408 crop and fisheries farm visits, 38 follow ups of agricultural projects in LLGs, District office operations, Carry disease surveillance and control, Farmer registration and Farmer organization profiles registered, Public agricultural Extension workers capacity building.	56 staff paid salaries,5 crop and fisheries farm visits, 8 follow ups of agricultural projects in LLGs conducted. Procured stationary. Carried out disease surveillance and control, Farmer registration and Farmer organization profiles registered, Public agricultural Extension workers capacity building.
221101 General Staff Salaries	1,028,562	151,033	15 %		151,033
221001 Advertising and Public Relations	8,400	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	240	17 %		240
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	3,100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	10,302	468	5 %	468
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	7,860	539	7 %	539
222003 Information and communications technology (ICT)	600	0	0 %	0
224006 Agricultural Supplies	55,572	0	0 %	0
227001 Travel inland	225,124	49,503	22 %	49,503
228002 Maintenance - Vehicles	15,500	0	0 %	0
Wage Rect:	1,028,562	151,033	15 %	151,033
Non Wage Rect:	342,298	50,750	15 %	50,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,370,860	201,783	15 %	201,783

Reasons for over/under performance: The reason for under performance was due to delayed budget upload and therefore only a few activities were implemented

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	12 monitoring visits, None verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.	Activity not done	
227001 Travel inland	43,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,500	0	0 %	0

Reasons for over/under performance: Delay in uploading the budget due to challenges in IFMS migration from Tier two to tier one.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	8 Brand new Motor cycles procured.	None	2 Brand new Motor cycles procured.	Activity rescheduled to next quarter.
312201 Transport Equipment	128,906	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,906	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,906	0	0 %	0

Reasons for over/under performance: Delay in uploading the budget due to challenges in IFMS migration from Tier two to tier one.

Programme : 0182 District Production Services**Higher LG Services**

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.	53 farm visits done for technical guidance		53 farm visits to be done, 1 demo sites to be done an 3 trainings to be carried out and 6 surveillance curb down illegal fisheries activities.	53 farm visits done for technical guidance.
227001 Travel inland	6,786	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,786	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,786	0	0 %		0
Reasons for over/under performance: Late release of funds due to IFMS challenges.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation.	Assessed and selected farmers to be supported with small irrigation schemes under water for production project.		16 trainings conducted, control Pests and diseases, 74 Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, 01Project Monitoring and Evaluation.	Assessed and selected farmers to be supported with small irrigation schemes under water for production project.
211103 Allowances	110,000	0	0 %		0
221001 Advertising and Public Relations	36,600	0	0 %		0
221002 Workshops and Seminars	115,898	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,340	0	0 %		0
222001 Telecommunications	250	0	0 %		0
222003 Information and communications technology (ICT)	1,800	0	0 %		0

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Quarter1

227001 Travel inland	186,760	5,220	3 %	5,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,248	5,220	1 %	5,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,248	5,220	1 %	5,220

Reasons for over/under performance: Delays in accessing funds due to IFMS challenges.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() None	()	()	()
Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted.	15 farm visits conducted in LLGs for technical guidance on bee keeping.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	15 farm visits conducted in LLGs for technical guidance on bee keeping.

227001 Travel inland	5,000	820	16 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	820	16 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	820	16 %	820

Reasons for over/under performance: delays in accessing funds due to IFMS Challenges.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.	None	3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	Activity Rescheduled

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Delays in accessing funds due to IFMS challenges.

Output : 018211 Livestock Health and Marketing

N/A

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Quarter1

Non Standard Outputs:	2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.	133 routine farm visits and on farm demonstrations conducted in LLGs.	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.	133 routine farm visits and on farm demonstrations conducted in LLGs.
227001 Travel inland	13,000	3,100	24 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,100	24 %	3,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	3,100	24 %	3,100

Reasons for over/under performance: Late release of funds due to IFMS challenges.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and depertments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/moto rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOs an dVillage saivng groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi andKyembogo, Katooke T/C,Nyabuharwa,Bu tunduzi Town Council Kyarusenzi T/C,Kihura S/C etc.	6 division coordinated, 01 quarterly report prepared and submitted.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOs and village savings groups monitored and followed in all LLGs.	6 division coordinated, 01 quarterly report prepared and submitted.
221001	Advertising and Public Relations	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	4,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,194	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,194	0	0 %	0
Reasons for over/under performance:		Late release of funds due to IFMS challenges.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:	100 Primary Schools to receive UMSFP funds for implementation of nutrition projects .	none	100 Primary Schools to receive UMSFP funds for implementation of nutrition projects .	Activity rescheduled to next quarter
291001 Transfers to Government Institutions	1,196,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,196,500	0	0 %	0
Reasons for over/under performance:	Delay in uploading the budget due to challenges in IFMS migration from Tier two to tier one.			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	None	Procurement of assorted veterinary equipments (2) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Activity rescheduled to second quarter
312104 Other Structures	68,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,118	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,118	0	0 %	0
Reasons for over/under performance:	delay in getting supplier numbers for contractors.			

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(4) 04 Radio talk shows on Local FM radio stations to promote SACCOs, Coope	(0) None	(1)1 radio talk show on Local FM radio station to promote SACCOs	(0)None
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No. of trade sensitisation meetings organised at the District/Municipal Council	(70) 70 Trade sensitization meetings conducted in 19 LLGs	(3) 03 trade sensitisation meeting was conducted in three Major Town councils of Kyenjojo, Katooke, and Kyarusizi.	(20) 20 Trade sensitisation meeting to be conducted all LLGs.	(3) 03 trade sensitisation meeting was conducted in three Major Town councils of Kyenjojo, Katooke, and Kyarusizi.
No of businesses inspected for compliance to the law	(50) 50 Businesses inspected in four major Trading Centers o	(0) none	(10) 10 Businesses to be inspected in four major trading centres.	(0) None
No of businesses issued with trade licenses	(400) 400 Businesses liceses issued in Katooke T/C, Kyenjojo T/C, Kyarusizi T/C, Bu tunduza T/C,	(0) None	(100) 100 Business licenses issued in Major trading centres.	(0) None
Non Standard Outputs:	none	N/A	None	N/A
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Limited funds and late releases due to IFMS challenges.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 04 farmer groups and individuals to be linked to better markets internatiially.	(0) None	(1) 01 farmer group to be linked to better markets.	(0) None
No. of market information reports desserminated	(4) 04 reports on commodity prices within local markets to be disseminated.	(1) 01 report on Commodity prices within local markets collected and disseminated.	(1) 1 report on commodity prices with local markets to be disseminated.	(1) 01 report on Commodity prices within local markets collected and disseminated.
Non Standard Outputs:	None	N/A	none	N/A
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: Limited funding lead to under performance.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(20) 20 SACCOs to be supervised in the 20 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti	(5) 5 SACCO supervised in 5 major T/C.	(5)5 SACCOs to be supervised in 5 LLGs	(5)5 SACCO supervised in 5 major T/C.
No. of cooperative groups mobilised for registration	(50) 50 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa	(0) None	(10)10 cooperative groups mobilised and registered in LLGs	(0)None
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted for registration at National level.	(0) None	(2)2 cooperatives assisted for registration at National level	(0)None
Non Standard Outputs:	quarterly and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables.	01 quarterly report submitted to line ministry.	01 quarterly report submitted to line ministry.	01 quarterly report submitted to line ministry.
221008 Computer supplies and Information Technology (IT)	710	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	4,800	1,125	23 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,110	1,125	18 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,110	1,125	18 %	1,125
Reasons for over/under performance:	Delays in accessing funds to implement planned activities.			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1 eventory of tourism sites established in the district.	The activity is scheduled to take place in quarter two		The activity is scheduled to take place in quarter two

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221001 Advertising and Public Relations	1,235	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,735	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,735	0	0 %	0

Reasons for over/under performance:

The reason for under performance was due to delayed IFMS budget upload and hence the activity was scheduled to take place in quarter two

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(4) 4 Tourism promotion activities mainstreamed in the Development Plan	(0) None	(1) 01 Tourism promotion activity mainstreamed in development plan.	(0) Rescheduled to next quarter.
No. of producer groups identified for collective value addition support	(50) 50 producer groups mobilised for collective value addition support under different government programmes.	(0) None	(10) 10 Producer groups mobilised for collective value addition.	(0) Rescheduled to next quarter.
No. of value addition facilities in the district	(20) 20 value addition facilities identified and registered.	()	(5) 5 value addition facilities identified and registered.	()
A report on the nature of value addition support existing and needed	(yes) 01 report on the nature of value addition support existing and needed	()	()	()
Non Standard Outputs:	Data collection from 10 Small Micro Enterprises	N/A		N/A

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Delays in accessing funds due to IFMS Challenges.

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	04 Monitoring and evaluation reports of Commercial division projects. 02 Motor cycle serviced and maintained, Budgets and quarterly reports office stationery and consumables	None	01 monitoring visit and report.	activity rescheduled
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

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227002 Travel abroad	2,500	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: delays in accessing funds due to IFMS Challenges.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,028,562</i>	<i>151,033</i>	<i>15 %</i>	<i>151,033</i>
<i>Non-Wage Reccurent:</i>	<i>2,097,871</i>	<i>62,140</i>	<i>3 %</i>	<i>62,140</i>
<i>GoU Dev:</i>	<i>197,024</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,323,457</i>	<i>213,173</i>	<i>6.4 %</i>	<i>213,173</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(223100) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(12141) Patients served in the Outpatient dept. of Kyembogo HolyCross HCIII, Kyakataara HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 21 other private clinics		(55775)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(12141)Patients served in the Outpatient dept. of Kyembogo HolyCross HCIII, Kyakataara HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 21 other private clinics
Number of inpatients that visited the NGO Basic health facilities	(29100) PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(1095) Patients served in the Inpatient dept. of Kyembogo HolyCross HCIII, Kyakataara HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 9 other private clinics		(7275)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(1095)Patients served in the Outpatient dept. of Kyembogo HolyCross HCIII, Kyakataara HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 9 other private clinics
No. and proportion of deliveries conducted in the NGO Basic health facilities	(10200) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(573) Expectant mothers delivered in the NGO Health Facilities of Kyembogo HolyCross HCIII, Kyakataara HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 9 other private clinics		(2550)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(573)Expectant mothers delivered in the NGO Health Facilities of Kyembogo HolyCross HCIII, Kyakataara HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 9 other private clinics

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(10120) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCI	(717) Children aged under 1 year immunized with 3rd antigen of DPT in NGO Health Facilities of Kyembogo HolyCross HCIII, Kyakatar HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 5 other private clinics	()	(717)Children aged under 1 year immunized with 3rd antigen of DPT in NGO Health Facilities of Kyembogo HolyCross HCIII, Kyakatar HCIII, Rwibaale HCIII, St. Adolf HCIII, St. Martins Mabiira HCIII, Villa Maria Kaihura HCII, Mwenge Clinic, Mabale Clinic, Kagorogoro SDA HCII and 5 other private clinics
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	22,312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,312	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,312	0	0 %	0
Reasons for over/under performance:	The availability of drugs and other health supplies in government health facilities coupled with the improved quality of services given to clients in gov't facilities contributed to the reduction in clients being served in NGO/ Private facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(288) Training of HW's in EID, ART, HMIS, Leadership and Management services	(63) Health Workers trained in Support Supervision, Assisted Partner Notification and GIS	(72)Training of HW's in EID, ART, HMIS, Leadership and Management services	(63)Health Workers trained in Support Supervision, Assisted Partner Notification and GIS
No of trained health related training sessions held.	(30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	(3) Health related trainings conducted in Support Supervision, Assisted Partner Notification and GIS in Kyenjojo	(7)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	(3)Health related trainings conducted in Support Supervision, Assisted Partner Notification and GIS in Kyenjojo
Number of outpatients that visited the Govt. health facilities.	(273130) Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankara	(45585) Patients served in the OPD dept at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII	(68282)Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(45585)Patients served in the OPD dept at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII

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Number of inpatients that visited the Govt. health facilities.	(44110) Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(4632) Patients served in the IPD dept at Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII	(11027)Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(4632)Patients served in the IPD dept at Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII
No and proportion of deliveries conducted in the Govt. health facilities	(15730) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2449) Expectant mothers delivered at Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII	(3932)Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2449)Expectant mothers delivered at Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII
% age of approved posts filled with qualified health workers	(88%) Submit the recruitment plan to MoFPED, MoH and MPS	(77%) Submitted the vacant poss to MPS	(77%)Submit the recruitment plan to MoFPED, MoH and MPS	(77%)Submitted the vacant poss to MPS
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%) VHTS active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo, Kigarale, Katooke, Kihuura, Butiiti, Nyabuharwa, Bufunjo. Kyarusoji, Nyankwanzi, Kyenjojo TC, Nyantungo	(99%)Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)VHTS active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo, Kigarale, Katooke, Kihuura, Butiiti, Nyabuharwa, Bufunjo. Kyarusoji, Nyankwanzi, Kyenjojo TC, Nyantungo

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No of children immunized with Pentavalent vaccine	(3410) Children getting upto 3 doses of DPT in Health Facilities of Kyarusози HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(3635) Children under one year immunized with 3rd dose of DPT by Kyarusози HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII	(852)Children getting upto 3 doses of DPT in Health Facilities of Kyarusози HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(3635)Children under one year immunized with 3rd dose of DPT by Kyarusози HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Kigarale HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Myeri HCII, Kigoyera HCII and Kyankaramata HCII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	182,200	44,334	24 %	44,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,200	44,334	24 %	44,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,200	44,334	24 %	44,334
Reasons for over/under performance:	The reduction of malaria prevalence by 11% contributed to the OPD attendances target not being achieved			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	497,582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	497,582	0	0 %	0
Total:	497,582	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC,and Myeri,	Works expected to begin in the second quarter	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	Works expected to begin in the second quarter
312101 Non-Residential Buildings	1,246,342	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,246,342	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,246,342	0	0 %	0

Reasons for over/under performance: The reason for under performance was due to delayed Budget upload and procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80) Staff positions to be filled at Kyenjojo General Hospital	(62%) Staff positions filled at Kyenjojo General Hospital	(62%)Staff positions to be filled at Kyenjojo General Hospital	(62%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3840) Patients to be served at Kyenjojo General Hospital IPD	(1477) Patients served in the IPD ward at Kyenjojo General Hospital	(960)Patients to be served at Kyenjojo General Hospital IPD	(1477)Patients served in the IPD ward at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	(2627) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(656) Expectant mothers delivered at Kyenjojo General Hospital	(656)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(656)Expectant mothers delivered at Kyenjojo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(43340) Patients to be served in the OPD at Kyenjojo General Hospital	(9499) Patients served in the OPD ward at Kyenjojo General Hospital	(10835)Patients to be served in the OPD at Kyenjojo General Hospital	(9499)Patients served in the OPD ward at Kyenjojo General Hospital
Non Standard Outputs:	Fuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies services provided	Fuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies services provided
263367 Sector Conditional Grant (Non-Wage)	140,274	35,068	25 %	35,068

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	35,068	25 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	35,068	25 %	35,068

Reasons for over/under performance: The increase in admissions was due to the increased cases of severe malaria and referrals to the hospital during the period of July through August

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

N/A

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Non Standard Outputs:		Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII	Conducted supportive supervision, RBF verification exercises to Kyenjojo Hospital, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCII and coordination visits to MoH	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.	Conducted supportive supervision to Kyenjojo Hospital, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII
211101	General Staff Salaries	4,720,623	1,180,156	25 %	1,180,156
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
222001	Telecommunications	3,080	0	0 %	0
227001	Travel inland	38,640	0	0 %	0
227004	Fuel, Lubricants and Oils	4,488	0	0 %	0
228002	Maintenance - Vehicles	3,421	0	0 %	0
	Wage Rect:	4,720,623	1,180,156	25 %	1,180,156
	Non Wage Rect:	55,129	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,775,751	1,180,156	25 %	1,180,156
Reasons for over/under performance:		The late release of PHC funds towards the last 2 weeks of the quarter re-railed the implementation of most activities as planned			
<i>Total For Health : Wage Rect:</i>		<i>4,720,623</i>	<i>1,180,156</i>	<i>25 %</i>	<i>1,180,156</i>
<i>Non-Wage Reccurent:</i>		<i>399,915</i>	<i>79,403</i>	<i>20 %</i>	<i>79,403</i>
<i>GoU Dev:</i>		<i>1,246,342</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>497,582</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>6,864,462</i>	<i>1,259,558</i>	<i>18.3 %</i>	<i>1,259,558</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Transfer of teachers salaries to 128 Primary schools	Transferred teachers salaries to 128 Primary schools		Transfer of teachers salaries to 128 Primary schools	Transferred teachers salaries to 128 Primary schools
211101 General Staff Salaries	7,173,376	1,793,344	25 %		1,793,344
Wage Rect:	7,173,376	1,793,344	25 %		1,793,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,173,376	1,793,344	25 %		1,793,344
Reasons for over/under performance:	The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) 1150 teachers will be paid monthly salaries	(1690) 1690 teachers will be paid monthly salaries		(1690)1690 teachers will be paid monthly salaries	(1690)1690 teachers will be paid monthly salaries
No. of qualified primary teachers	(1150) 1150 qualified primary teachers in schools	(1690) 1690 qualified primary teachers in schools		(1690)1690 qualified primary teachers in schools	(1690)1690 qualified primary teachers in schools
No. of pupils enrolled in UPE	(70150) 70980 pupils are enrolled in Government Aided Primary schools	(70150) 70150 pupils were enrolled in Government Aided Primary schools		(70150)70150 pupils are enrolled in Government Aided Primary schools	(70150)70150 pupils were enrolled in Government Aided Primary schools
No. of student drop-outs	(100) About 150 pupils may drop out	(100) About 100 pupils may drop out		(100)About 100 pupils may drop out	(100)About 100 pupils may drop out
No. of Students passing in grade one	(600) At least 600 pupils are expected to pass pass in grade one	(0) N/A		()	(0)N/A
No. of pupils sitting PLE	(6650) 6650 pupils will sit for PLE	(0) N/A		()	(0)N/A

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Non Standard Outputs:	Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3 ,Katooke 10, Katooke TC 4,Kigaraale,9 ,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutizi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9)<br 	Payment of UPE to all schools	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3,K atooke 10, Katooke TC 4,Kigaraale,9,Kihuura a 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutizi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	Payment of UPE to all schools
263367 Sector Conditional Grant (Non-Wage)	733,158	244,386	33 %	244,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,158	244,386	33 %	244,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,158	244,386	33 %	244,386
Reasons for over/under performance:	Payment of UPE to all schools			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	43,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,369	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,369	0	0 %	0
Reasons for over/under performance:	These activities are scheduled for quarter two and three			

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(13) Thirteen classrooms will be constructed at Rwebijuza P/S, Rwenjaza PS, Nyakatoma P/S, Mabaale P/S, Nyamabaale P/S, Bukongwa P/S, Kyarugangama P/S, Nyamyezi P/S, Mbaale P/S, Nyaruzigati PS, Rukukuru P/S, Biheeche P/S, Kihumuro P/S	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,026,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,026,262	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026,262	0	0 %	0
Reasons for over/under performance:	The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Construction of 5 Stance latrines in Bucuni p/s, Buhemba p/s, Hamukuku p/s, Kaburanda p/s, Kahyoro p/s, Kigunda p/s, Kyankaramata p/s, Mabira p/s, Makerere p/s, Mirongo p/s, Nyakatoma p/s, Kaihura p/s, St Marys Kaihura p/s, Nyabusozi p/s, Katoosa p/s, Nyantungo p/s, Kwaruju p/s, Kajuma p/s, Kyakahyoro p/s, Kitabona p/s, Kagoma p/s, Kijwiga p/s, Barahijja p/s, Butunduzi p/s, and 4 stance pit latrine in Kitega p/s	(0) N/A	(0)	(0)N/A
No. of latrine stances rehabilitated	(0) No Latrines will be rehabilitated	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	448,364	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	448,364	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	448,364	0	0 %	0

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (8) The following schools will get desks Mabaale,Kitaihuka, Biheehe,Kyaruganga ma,Nyamwezi and Rukukuru, Nyamabaale, and Nyakatoma primary Schools with funding from SFG (0) N/A (2)The following schools will get three seater desks supplied at Mabaale,Kitaihuka, Biheehe,Kyaruganga ma,Myamwezi and Rukukuru with funding from SFG (0)N/A

Non Standard Outputs: N/A N/A N/A

312203 Furniture & Fixtures 53,200 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,200	0	0 %	0

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: Salaries will be paid to 10 secondary school teachers and non teaching staff in the district Salaries will be paid to 10 secondary school teachers and non teaching staff in the district Salaries were cleared to ten secondary teachers in the district

211101 General Staff Salaries 1,250,671 226,066 18 % 226,066

Wage Rect:	1,250,671	226,066	18 %	226,066
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250,671	226,066	18 %	226,066

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(9050) 1. Facilitate USE students in Secondary Schools	()	()	()	
No. of teaching and non teaching staff paid	2. Pay salaries for secondary school teachers in the district	(150) No. of teaching and non teaching staff paid monthly	()	()	()
No. of students passing O level	(1500) At least 1500 students will pass O level exams	(1500) At least 1500 students will pass O level exams	()	()	()
No. of students sitting O level	(2500) 2500 students will sit for 'O' Level	(2500) 2500 students will sit for 'O' Level	()	()	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)		924,643	308,214	33 %	308,214
Wage Rect:		0	0	0 %	0
Non Wage Rect:		924,643	308,214	33 %	308,214
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		924,643	308,214	33 %	308,214
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(25) 25 tertiary Education Instructors will be paid salaries	()	()	()	
Non Standard Outputs:	N/A	Transfer of Salaries to 2 tertiaries		Transfer of Salaries to 2 tertiaries	
211101 General Staff Salaries		541,758	222,041	41 %	222,041
Wage Rect:		541,758	222,041	41 %	222,041
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		541,758	222,041	41 %	222,041
Reasons for over/under performance:					
The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grants for Butiiti PTC and Nyamango Institute	Transfer of capitation grant to tertiary institutions		Capitation grants for Butiiti PTC and Nyamango Institute	Transfer of capitation grant to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)		335,692	111,897	33 %	111,897

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	111,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,692	111,897	33 %	111,897

Reasons for over/under performance: Transfers made as per the plan but some activities meant for second and third quarter

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	01-Monitoring and Supervision of Primary and Secondary Education	N/A		N/A
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: The activities are scheduled for quarter two and three

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports Development services	N/A		Participation in National ball games, ,Inspection of Schools co curricular activities, General school inspection
221002 Workshops and Seminars	9,890	0	0 %	0
221017 Subscriptions	1,900	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %	0
227001 Travel inland	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,790	8,000	26 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,790	8,000	26 %	8,000

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the procurement has been scheduled for quarter two and three.

Output : 078404 Sector Capacity Development

N/A				
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Non Standard Outputs:	Capacity development, office internet, vehicle repair and mentinance	N/A			N/A
221003 Staff Training		58,445	0	0 %	0
221008 Computer supplies and Information Technology (IT)		2,000	0	0 %	0
227001 Travel inland		8,000	0	0 %	0
228002 Maintenance - Vehicles		9,000	1,484	16 %	1,484
Wage Rect:		0	0	0 %	0
Non Wage Rect:		77,445	1,484	2 %	1,484
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,445	1,484	2 %	1,484

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget hence the activities have been scheduled for quarter two and three.

Output : 078405 Education Management Services

Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland		15,000	1,710	11 %	1,710
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	1,710	11 %	1,710
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	1,710	11 %	1,710

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget, activities have been scheduled for quarter two and three.

Capital Purchases**Output : 078472 Administrative Capital**

Non Standard Outputs:	Administrative Capital	N/A			Procurement of a laptop ,desk top and printer Procurement of tyres	N/A
281504 Monitoring, Supervision & Appraisal of capital works		187,861	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		69,260	0	0 %		0
Donor Dev:		118,601	0	0 %		0
Total:		187,861	0	0 %		0

Reasons for over/under performance: The reason for Under performance was due to delayed upload of the IFMS budget and hence the activities been scheduled for quarter two and three.

Programme : 0785 Special Needs Education**Higher LG Services**

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(10) Identify 10 pupils with Special learning needs and make referrals	0		0	0
No. of children accessing SNE facilities	(5) At least 5 pupils will be assisted to access SNE facilities	0		0	0
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The reason for Under performance was due to delayed upload of the IFMS budget and procurement process and hence the construction has been scheduled for quarter two and three.				
<i>Total For Education : Wage Rect:</i>	<i>8,965,806</i>	<i>2,241,452</i>	<i>25 %</i>		<i>2,241,452</i>
<i>Non-Wage Reccurent:</i>	<i>2,123,728</i>	<i>675,691</i>	<i>32 %</i>		<i>675,691</i>
<i>GoU Dev:</i>	<i>1,640,455</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>118,601</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,848,590</i>	<i>2,917,143</i>	<i>22.7 %</i>		<i>2,917,143</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Payment of works staff salary for 12 months 2. Maintenance of 394.4 Km of District Roads 3. Repair, Maintenance and Purchasing of Consumables	Expenditure staff facilitation to sign performance agreement with Uganda Road Fund		1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	Expenditure staff facilitation to sign performance agreement with Uganda Road Fund
211103 Allowances	120,962	0	0 %		0
221001 Advertising and Public Relations	2,272	0	0 %		0
221003 Staff Training	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,690	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	850	0	0 %		0
221014 Bank Charges and other Bank related costs	708	0	0 %		0
227001 Travel inland	24,200	1,444	6 %		1,444
227004 Fuel, Lubricants and Oils	541,451	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	699,134	1,444	0 %		1,444
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	699,134	1,444	0 %		1,444
Reasons for over/under performance:	Delays uploading the Budget to have service providers and suppliers entered into IFMS during migration from tier 2 tier 1				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment				
228002 Maintenance - Vehicles	116,896	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,896	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,896	0	0 %	0

Reasons for over/under performance: Delays to access funds due to migration from tier 2 to tire 1 IFMS, expenditure carried to Q2

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire	()	()	
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	225,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,324	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,324	0	0 %	0

Reasons for over/under performance: Transfer of road fund is always one off release during quarter two

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	() Transfer of road fund Q1 to 5 Urban councils; Kyenjojo, Katooke, Kyarusenzi,Butunduzi and Kyamutunzi was done	()	()Transfer of road fund Q1 to 5 Urban councils; Kyenjojo, Katooke, Kyarusenzi,Butunduzi and Kyamutunzi was done
Length in Km of Urban unpaved roads periodically maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	() Transfer of road fund Q1 to 5 Urban councils; Kyenjojo, Katooke, Kyarusenzi,Butunduzi and Kyamutunzi was done	()	()Transfer of road fund Q1 to 5 Urban councils; Kyenjojo, Katooke, Kyarusenzi,Butunduzi and Kyamutunzi was done
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	728,490	177,872	24 %	177,872

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,490	177,872	24 %	177,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,490	177,872	24 %	177,872

Reasons for over/under performance: Some delays to access funds due to delays to upload the budget during migration from Tier 2 to Tier 1

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
N/A				
224004 Cleaning and Sanitation	3,737	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,737	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,737	0	0 %	0

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electricity bills and Repairs		Electricity bills and Repairs	
223005 Electricity	6,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,263	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,263	0	0 %	0

Reasons for over/under performance: Delays in uploading the budget due to migration from Tier 2 to Tier 1

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	105,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,115	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,115	0	0 %	0

Reasons for over/under performance: The projects were under normal procurement process, implementation to start the second quarter

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,779,844</i>	<i>179,316</i>	<i>10 %</i>	<i>179,316</i>
<i>GoU Dev:</i>	<i>105,115</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,884,959</i>	<i>179,316</i>	<i>9.5 %</i>	<i>179,316</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office <div> </div></div>	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners		Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners
221002 Workshops and Seminars	2,744	0	0 %		0
222003 Information and communications technology (ICT)	4,082	600	15 %		600
227004 Fuel, Lubricants and Oils	5,652	1,413	25 %		1,413
228002 Maintenance - Vehicles	5,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,078	2,013	11 %		2,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,078	2,013	11 %		2,013
Reasons for over/under performance:	The Water Office vehicle broke down. We could not spend on O&M for the vehicle before the car is on road and running. Payment processes are ongoing for the repair of the vehicle				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits conducted to water and sanitation projects in Kisojo, Nyantungo, Bugaaki, Kyarusenzi, Nyabuharwa, Kihuura,	(0) 0 supervision visits conducted to water and sanitation projects		() supervision visits conducted to water and sanitation projects in Kisojo, , Kihuura,	(0)0 supervision visits conducted to water and sanitation projects

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Quarter1

No. of water points tested for quality	(120) 120 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyearamire	(30) 30 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyearamire	(0) 120 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyearamire	(30) 30 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyearamire
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 DWSC meetings to be convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit	(0) 0 DWSC meetings convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit	(0)	(0) 0 DWSC meetings convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit
Non Standard Outputs:	<strong style="font-size: 12px; background-color: #ecec;">Supervision, monitoring and coordination 	N/A	Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyearamire	N/A
227001 Travel inland	10,410	2,136	21 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,410	2,136	21 %	2,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,410	2,136	21 %	2,136

Reasons for over/under performance: The Water Office vehicle broke down and Payment processes are ongoing for the repair of the vehicle

Output : 098103 Support for O&M of district water and sanitation

N/A

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Non Standard Outputs:		<div><strong style="font-size: 12px; background-color: #ecec;">Support for O&M of district water and sanitation
</div>			
221002	Workshops and Seminars	1,883	0	0 %	0
221009	Welfare and Entertainment	2,129	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,012	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,012	0	0 %	0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(01) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	()	(1)01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	
No. of water user committees formed.	(8) 8 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the 6 S/Cs in the 2018/19FY	(8) 8 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the 6 S/Cs in the 2018/19FY	()N/A	(8)8 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the 6 S/Cs in the 2018/19FY	
No. of Water User Committee members trained	(8) 8 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 6 S/Cs in the 2018/19 FY	(8) 8 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 6 S/Cs in the 2018/19 FY	()N/A	(8)8 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 6 S/Cs in the 2018/19 FY	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) 8 water user committees to be sensitized Regular data collection for 56 water points conducted	(8) 8 water user committees to be sensitized	()8 water user committees to be sensitized	(8)8 water user committees were sensitized	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 advocacy meetings at S/C to be convened,sesnsitizing communities to be conducted	(0) N/A	()N/A	(0)NA	

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Non Standard Outputs:		<strong style="font-size: 12px; background-color: #ecec;">Promotion of Community Based Management 	N/A	-Promotion of Community Based Management	N/A
221002	Workshops and Seminars	1,864	0	0 %	0
227001	Travel inland	3,101	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,965	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,965	0	0 %	0
Reasons for over/under performance:		By the end of the quarter the sensitization was still ongoing and the payments are still on going			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A	Rapport creation in Nyabuharwa and Butiiti subcounties covering 25 villages done, Have also triggered all the 25 villages in Nyabuharwa and Butiiti subcountries. Baseline data collected to help in follow up on defaulters done.	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities/ manyatas by subcounty team.,Certifying ODF villages/ communities/manyat as by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.	Rapport creation in Nyabuharwa and Butiiti subcounties covering 25 villages done, Have also triggered all the 25 villages in Nyabuharwa and Butiiti subcountries. Baseline data collected to help in follow up on defaulters done.
281504	Monitoring, Supervision & Appraisal of capital works	21,053	5,909	28 %	5,909
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	5,909	28 %	5,909
	Donor Dev:	0	0	0 %	0
	Total:	21,053	5,909	28 %	5,909
Reasons for over/under performance:		The activity was implemented as per plan			

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village		Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village
281502 Feasibility Studies for Capital Works	69,000	0	0 %		0
312104 Other Structures	81,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,000	0	0 %		0
Donor Dev:	81,900	0	0 %		0
Total:	150,900	0	0 %		0
Reasons for over/under performance:	This design is to be done in quarter two				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(0) A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre		(0)A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(0)A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
Non Standard Outputs:	Construction of public latrines in RGCs	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre		A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
312101 Non-Residential Buildings	15,368	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,368	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,368	0	0 %		0
Reasons for over/under performance:	No expenditure made this quarter as this activity is planned for quarter two				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling of 8 Boreholes including one production borehole boreholes and rehabilitation of 22 boreholes,	(0) Drilling of 8 Boreholes including one production borehole boreholes and rehabilitation of 22 boreholes,		(0)Drilling of 2 Boreholes including one production borehole	(0)Drilling of 8 Boreholes including one production borehole boreholes and rehabilitation of 22 boreholes,
No. of deep boreholes rehabilitated	(22) 22 boreholes to be rehabilitated	(0) 22 boreholes to be rehabilitated		() rehabilitation of 5 boreholes,	(0)22 boreholes to be rehabilitated

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Non Standard Outputs:	N/A	Drilling of 8 Boreholes including one production borehole boreholes and rehabilitation of 22 boreholes,	Drilling of 2 Boreholes including one production borehole boreholes and rehabilitation of 5 boreholes,	Drilling of 8 Boreholes including one production borehole boreholes and rehabilitation of 22 boreholes,
281504 Monitoring, Supervision & Appraisal of capital works	11,333	0	0 %	0
312101 Non-Residential Buildings	186,012	0	0 %	0
312104 Other Structures	59,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,030	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	257,030	0	0 %	0
Reasons for over/under performance:	Drilling of 8 Boreholes including one production borehole boreholes is scheduled for quarter two and rehabilitation of 5 boreholes was not effected as this needed procurement of a company and the other 17 bore holes to be rehabilitated in quarter two and quarter three.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of kanyegaramire water supply phase Two	(0) Construction of kanyegaramire water supply phase Two	(0)Construction of kanyegaramire water supply phase Two	(0)Construction of kanyegaramire water supply phase Two
Non Standard Outputs:	Construction of piped water supply systemg	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two
312104 Other Structures	196,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,977	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,977	0	0 %	0
Reasons for over/under performance:	Construction of kanyegaramire water supply phase Two is scheduled for quarter two.			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
No. of new connections made to existing schemes	(10) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	(10) The funds facilitated water Umbrella activities in the region, To conduct maintenance of water schemes in urban centers	()	(10)The funds facilitated water Umbrella activities in the region, To conduct maintenance of water schemes in urban centers
Non Standard Outputs:	N/A	N/A		N/A
228004 Maintenance – Other	410,000	102,500	25 %	102,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,000	102,500	25 %	102,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,000	102,500	25 %	102,500
Reasons for over/under performance:		Transfer of funds to Umbrella to facilitate water Umbrella activities in the region, to conduct maintenance of water schemes in urban centers		
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>447,466</i>	<i>106,649</i>	<i>24 %</i>	<i>106,649</i>
<i>GoU Dev:</i>	<i>559,428</i>	<i>5,909</i>	<i>1 %</i>	<i>5,909</i>
<i>Donor Dev:</i>	<i>81,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,088,794</i>	<i>112,558</i>	<i>10.3 %</i>	<i>112,558</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanygamire 2	(4) Timber monitoring in Bugaaki sub county resulted in confiscation of 1200 pieces of sawn timber		(0)Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanygamire 2	(4)Timber monitoring in Bugaaki sub county resulted in confiscation of 1200 pieces of sawn timber
Non Standard Outputs:	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended		one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended
227001 Travel inland	3,587	400	11 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,587	400	11 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,587	400	11 %		400
Reasons for over/under performance:	limited funds could not allow us accomplish the planned tasks				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Nyankwanzi 2, and Bufunjo 2.	(0) N/A		(0)Two LLGs per Quarter	(0)N/A
Non Standard Outputs:	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	The activity was scheduled for quarter two		70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	The activity was scheduled for quarter two
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	The activity was scheduled for quarter two				

Vote:530 Kyenjojo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Nyankwanzi 25, () Kigarale25,			()	()
Non Standard Outputs:	20 of women 30 men trained in in wetland and environment conservation issues				
221002 Workshops and Seminars	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Kyenjojo Town Council 2, Bugaaki 2, Kyarusoji Town Council 2 Butunduzi toun council 2	(0) nil		()Kyenjojo Town Council 2, Bugaaki 2, Kyarusoji Town C	(0)nil
Non Standard Outputs:	Monitoring and compliance and surveys undertaken	NEMA worked with the environment division to cause eviction of wetland encroachers in Bufunjo, Nyankwazi and Kigarale sub counties		Monitoring and compliance and surveys undertaken	NEMA worked with the environment division to cause eviction of wetland encroachers in Bufunjo, Nyankwazi and Kigarale sub counties
227001 Travel inland	4,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,700	0	0 %		0
Reasons for over/under performance: Eviction requires constant patrols of wetlands with police and other stakeholders but the money available is always a drop n the ocean					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) 2 land dispute settled in Kyenjojo town council	(2) 2 land dispute settled in Kyenjojo town council		()2 land dispute settled in Kyenjojo town council	(2)2 land dispute settled in Kyenjojo town council

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Non Standard Outputs:		4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	1 Area Land Committees sensitized and trained in land matters 10 freehold offers certificates processed and issued to applicants 13 staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	1 Area Land Committees sensitized and trained in land matters 10 freehold offers certificates processed and issued to applicants 13 staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.
221002	Workshops and Seminars	6,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	8,579	1,760	21 %	1,760
227004	Fuel, Lubricants and Oils	800	0	0 %	0
228002	Maintenance - Vehicles	3,043	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,422	1,960	10 %	1,960
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,422	1,960	10 %	1,960
Reasons for over/under performance:		Limited funding			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		Four Physical planning committee meetings held, and four physical compliance; inspections carried out	One Physical planning committee meeting held, and One physical compliance; inspections carried out	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	One Physical planning committee meeting held, and One physical compliance; inspections carried out
227001	Travel inland	2,405	599	25 %	599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,405	599	25 %	599
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,405	599	25 %	599
Reasons for over/under performance:		Limited funding			
Total For Natural Resources : Wage Rect:		0	0	0 %	0

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<i>Non-Wage Reccurrent:</i>	<i>36,614</i>	<i>2,959</i>	<i>8 %</i>	<i>2,959</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,614</i>	<i>2,959</i>	<i>8.1 %</i>	<i>2,959</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and Disability	3 councils were supported			3 councils of women, youth and disability were supported
282101 Donations	17,043	4,261	25 %		4,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,043	4,261	25 %		4,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,043	4,261	25 %		4,261
Reasons for over/under performance: The activity was implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	Awareness raising, support to venerable groups, training monitoring, and support supervision activities were conducted		Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	Awareness raising, support to venerable groups, training monitoring, and support supervision activities were conducted
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	13,026	2,879	22 %		2,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,426	2,879	21 %		2,879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,426	2,879	21 %		2,879
Reasons for over/under performance: The under performance was because the department has no vehicle to run its activities					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	Adult Learning	16FAL Instructors were trained	Conducting supervision, monitoring of FAL classes and holding meetings with FAL instructors, Organizing FAL proficiency tests, Training Adult literacy instructors, Procuring of instructional materials and stationery, Information & communication technology, Procuring of computer consumables, Sensitizing FAL learners on cross cutting issues such as gender HIV/AIDs environmental protection, Awareness raising on nutrition, ECD and wash, Supporting activities to commemorate International Literacy day	Monitoring and supervision of FAL classes were conducted and also FAL instructors were trained in Nyankwanzi Sub county
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	2,500	270	11 %	270
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	9,173	2,293	25 %	2,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,673	3,813	18 %	3,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,673	3,813	18 %	3,813
Reasons for over/under performance:	Lack of transport for monitoring and supervision activities			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming	N/A	Mentoring, monitoring, and training	No activity done
227001 Travel inland	1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Scheduled for quarter two

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(36) Follow up cases including juvenile and counselling of clients and referring in all lower local government	(5) 5 Juveniles handled and Settled	()	(5)5 Juveniles handled and settled
Non Standard Outputs:	Children and Youth Services	1 Youth council supported to implement its activities	Facilitating District youth council to implement its statutory roles, Mobilisation and sensitization of youths for socio - economic activities, Organising international Youth day celebrations, Submission of work plans and reports to MGLSD, Mobilisation and sensitization(radio programs) and trainings	1 Youth council supported to implement its activities
221009 Welfare and Entertainment	500	0	0 %	0
222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	4,374	1,000	23 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	1,100	21 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,274	1,100	21 %	1,100

Reasons for over/under performance: Inadequate funding

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Support to Disabled and the Elderly	12000 older persons supported and 2 PWD groups supported	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	provided cash transfer to 12000 older persons and in all the lower local governments and supported PWD groups
221002 Workshops and Seminars	4,000	1,000	25 %	1,000

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224001 Medical and Agricultural supplies	8,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	2,500	12 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	2,500	12 %	2,500

Reasons for over/under performance: Inadequate funding to fund most activities and hence only a few were implemented

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Culture mainstreaming	1 activity supported	supporting cultural promoting activities /events	Supported Tooro Kingdom coronation anniversary
227001 Travel inland	480	0	0 %	0
282101 Donations	500	300	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	300	31 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	300	31 %	300

Reasons for over/under performance: The budget is limited

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work based inspections	2 work places inspected	Inspections, employers and employees meetings held	inspected work places in the district
227001 Travel inland	2,000	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	18 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	350	18 %	350

Reasons for over/under performance: Inadequate transport facility to conduct labor inspections

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:		Community Development Services for LLGs (LLS)	2 groups were supported	Support groups in Lower Local Government.	Supported PWD groups
263104	Transfers to other govt. units (Current)	20,000	3,500	18 %	3,500
291001	Transfers to Government Institutions	663,395	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,500	18 %	3,500
	Gou Dev:	663,395	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	683,395	3,500	1 %	3,500
Reasons for over/under performance:		The budget was to small to cover all groups			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Administrative Capital	Scheduled to quarter due to delayed IFMS budget upload and procurement process	Procurement of a lap top	Scheduled to quarter due to delayed IFMS budget upload and procurement process
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		The Under performance was due to delayed IFMS budget upload and procurement process			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:			Monitoring and supervision of YLP projects	N/A	Monitoring and supervision of YLP projects
281504	Monitoring, Supervision & Appraisal of capital works	109,668	10,580	10 %	10,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,168	10,580	22 %	10,580
	Donor Dev:	62,500	0	0 %	0
	Total:	109,668	10,580	10 %	10,580
Reasons for over/under performance:		Lack of transport facility has hampered the activities of the sector			
Total For Community Based Services : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		101,896	18,702	18 %	18,702
GoU Dev:		714,564	10,580	1 %	10,580
Donor Dev:		62,500	0	0 %	0
Grand Total:		878,959	29,282	3.3 %	29,282

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Procured Items for welfare of staff and Paid Monthly staff Salaries for Planning Unit Staff Coordination of PBS and production of PBS work plans		Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,	Procured Items for welfare of staff and Paid Monthly staff Salaries for Planning Unit Staff Coordination of PBS and production of PBS work plans
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	2,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,300	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	2,137	2,137	100 %		2,137
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,237	2,537	14 %		2,537
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,237	2,537	14 %		2,537
Reasons for over/under performance: The above output was implemented as planned					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	() Three qualified staff were available to support the planning unit activities, Paid Monthly staff Salaries for Planning Unit Staff ,		(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	()Three qualified staff were available to support the planning unit activities, Paid Monthly staff Salaries for Planning Unit Staff ,
No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	(3) Conducted 03 TPC meetings at the District Headquarters		(3)Conduct 03 TPC meetings at the District Headquarters	(3)Conducted 03 TPC meetings at the District Headquarters
Non Standard Outputs:	District Planning	Not yet		Procurement of cartridges	Not yet
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	it was implemented as planned				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collection	Conduct Data collection exercise for statistical abstract			Conduct Data collection exercise for statistical abstract
227001 Travel inland	2,000	722	36 %		722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	722	36 %		722
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	722	36 %		722
Reasons for over/under performance:	The under performance was due to scheduled activities in Quarter two.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development Planning	Yet to be conducted scheduled for quarter two		Conduct Mid-term Review for the five year DDP 2015/16-2019/20	Yet to be conducted scheduled for quarter two
227001 Travel inland	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Yet to be conducted scheduled for quarter two

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Management Information Systems	Conducted maintenance for computers	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	Conducted maintenance for computers
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
222003 Information and communications technology (ICT)	3,600	0	0 %	0
227001 Travel inland	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: Implemented as planned

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Operational Planning	Conducted internal Assessment exercise		Conducted internal Assessment exercise
227001 Travel inland	4,000	3,300	83 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,300	83 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,300	83 %	3,300

Reasons for over/under performance: only 83 % performance was noted

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	To be conducted in quarter two		To be conducted in quarter two
227001 Travel inland	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: To be conducted in quarter two				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative Capital; Monitoring and evaluation	The procurement was rescheduled to Quarter two due to delayed budget upload and procurement process	Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	The procurement was rescheduled to Quarter two due to delayed budget upload and procurement process
281504 Monitoring, Supervision & Appraisal of capital works	51,636	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,698	0	0 %	0
Donor Dev:	42,938	0	0 %	0
Total:	71,636	0	0 %	0
Reasons for over/under performance: The procurement was rescheduled to Quarter two due to delayed budget upload and procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>36,237</i>	<i>8,059</i>	<i>22 %</i>	<i>8,059</i>
<i>GoU Dev:</i>	<i>28,698</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>42,938</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,873</i>	<i>8,059</i>	<i>7.5 %</i>	<i>8,059</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Functional audit department	N/A		Functional audit department	N/A
221002 Workshops and Seminars	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,647	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	3,003	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,500	0	0 %		0
Reasons for over/under performance:	Delays in Warranting of funds under IFMS affected implementation of planned activities for the first quarter of 2018/2019 FY				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1) conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops		(1)conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1)conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops
Non Standard Outputs:	Attend workshops and seminers	There was no workshops and seminars attended		Attend workshops and seminers	Did not attend any workshop due to delay in accessing funds
227001 Travel inland	17,500	1,400	8 %		1,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	1,400	8 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	1,400	8 %	1,400
Reasons for over/under performance: Delay in uploading of the budget on the system affected implementation of planned activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>1,400</i>	<i>5 %</i>	<i>1,400</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,000</i>	<i>1,400</i>	<i>4.7 %</i>	<i>1,400</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				2,855,575	206,081
Sector : Agriculture				244,884	0
<i>Programme : Agricultural Extension Services</i>				128,906	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				128,906	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		128,906	0
<i>Programme : District Production Services</i>				115,978	0
Lower Local Services					
<i>Output : Transfers to LG</i>				47,860	0
Item : 291001 Transfers to Government Institutions					
Bucuni P/S	Bucuni ward Bucuni	Other Transfers from Central Government		11,965	0
Katoosa P/S	Kasiina ward Kabagunda	Other Transfers from Central Government		11,965	0
Kyankuuta P/S	Kirongo ward Kyankuuta	Other Transfers from Central Government		11,965	0
Nyamango P/S	Misandika ward Nyamango	Other Transfers from Central Government		11,965	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				68,118	0
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kasiina ward Headquarters	Sector Development Grant		4,000	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Headquarters	Sector Development Grant		64,118	0
Sector : Works and Transport				323,284	53,269
<i>Programme : District, Urban and Community Access Roads</i>				218,168	53,269
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				218,168	53,269
Item : 263104 Transfers to other govt. units (Current)					

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Kyenjojo Town Council	Ntooma ward Kyenjojo Town Council roads	Other Transfers from Central Government	218,168	53,269
Programme : District Engineering Services			105,115	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			105,115	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kasiina ward Water office block & Education Block	District Discretionary Development Equalization Grant	105,115	0
Sector : Education			1,304,264	94,396
Programme : Pre-Primary and Primary Education			622,800	14,844
Higher LG Services				
Output : Primary Teaching Services			481,181	0
Item : 211101 General Staff Salaries				
-	Kirongo ward Bucuni PS	Sector Conditional Grant (Wage)	59,140	0
-	Kasiina ward Hakatoma PS	Sector Conditional Grant (Wage)	36,262	0
-	Kasiina ward Katoosa PS	Sector Conditional Grant (Wage)	60,357	0
-	Kirongo ward Kyankuuta PS	Sector Conditional Grant (Wage)	57,875	0
-	Kasiina ward Kyenjojo PS	Sector Conditional Grant (Wage)	83,775	0
-	Misandika ward Nyamango PS	Sector Conditional Grant (Wage)	58,673	0
-	Ntooma ward Nyantungo PS	Sector Conditional Grant (Wage)	69,063	0
-	Ntooma ward Rwentaiki PS	Sector Conditional Grant (Wage)	56,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,251	14,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward BUCUNI P.S	Sector Conditional Grant (Non-Wage)	8,096	2,793
HAKATOMA	Kasiina ward HAKATOMA	Sector Conditional Grant (Non-Wage)	3,644	1,215
KATOOSA P.S.	Kasiina ward KATOOSA P.S.	Sector Conditional Grant (Non-Wage)	5,399	1,800
KYANKUUTA P/S	Kirongo ward KYANKUUTA P/S	Sector Conditional Grant (Non-Wage)	5,601	1,867
KYENJOJO P.S.	Kasiina ward KYENJOJO P.S.	Sector Conditional Grant (Non-Wage)	8,193	2,731

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NYAMANGO P.S	Misandika ward NYAMANGO P.S	Sector Conditional Grant (Non-Wage)	4,852	1,617
NYANTUNGO P.S.	Ntooma ward NYANTUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,699	1,566
RWENTAIKI P.S	Ntooma ward RWENTAIKI P.S	Sector Conditional Grant (Non-Wage)	3,765	1,255
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,369	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Headquarters	Sector Development Grant	43,369	0
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bucuni ward Bucuni Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Kijuma Katoosa Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Ntooma ward Nyantungo Primary School	Sector Development ,, Grant	18,000	0
Programme : Secondary Education			493,603	79,551
Higher LG Services				
Output : Secondary Teaching Services			254,949	0
Item : 211101 General Staff Salaries				
-	Kasiina ward Kyenjojo SSS	Sector Conditional Grant (Wage)	254,949	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,654	79,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO INTEGRATED SS	Kijuma KYENJOJO INTEGRATED SS	Sector Conditional Grant (Non-Wage)	58,768	19,589
KYENJOJO SS	Kasiina ward KYENJOJO SS	Sector Conditional Grant (Non-Wage)	114,666	38,222
ST ADOLF HIGH SCHOOL- KATOOSA	Kasiina ward ST ADOLF HIGH SCHOOL- KATOOSA	Sector Conditional Grant (Non-Wage)	65,220	21,740
Programme : Education & Sports Management and Inspection			187,861	0
Capital Purchases				
Output : Administrative Capital			187,861	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasiina ward Headquarters	Donor Funding	118,601	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development Grant	69,260	0
Sector : Health			718,284	35,068
Programme : Primary Healthcare			578,010	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			497,582	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward DHOs Office	Donor Funding ,	197,582	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo DHOs Office	Donor Funding ,	300,000	0
Output : OPD and other ward Construction and Rehabilitation			80,428	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasiina ward Kyenjojo General Hospital	Sector Development Grant	80,428	0
Programme : District Hospital Services			140,274	35,068
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	35,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Kasiina ward	Sector Conditional Grant (Non-Wage)	140,274	35,068
Sector : Water and Environment			7,186	0
Programme : Rural Water Supply and Sanitation			7,186	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,186	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirongo ward Kirongo	Sector Development Grant	2,500	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Kyenjojo District Headquarters	Sector Development Grant	4,686	0
Sector : Social Development			146,038	10,580
Programme : Community Mobilisation and Empowerment			146,038	10,580
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)				32,370	0
Item : 291001 Transfers to Government Institutions					
Transfers to Youth Livelihood Groups	Hakatoma ward Lower Local Goveernment	Other Transfers from Central Government		21,832	0
Transfers to Women Groups	Hakatoma ward Lower local government	Other Transfers from Central Government		10,537	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Kasiina ward CBSD	District Discretionary Development Equalization Grant		4,000	0
Output : Non Standard Service Delivery Capital				109,668	10,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquaeters	Donor Funding	„	62,500	10,580
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarter	Other Transfers from Central Government	„	17,890	10,580
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarters	Other Transfers from Central Government	„	29,278	10,580
Sector : Public Sector Management				111,636	12,768
Programme : District and Urban Administration				40,000	12,768
Capital Purchases					
Output : Administrative Capital				40,000	12,768
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo	District Discretionary Development Equalization Grant		40,000	12,768
Programme : Local Government Planning Services				71,636	0
Capital Purchases					
Output : Administrative Capital				71,636	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr,	Donor Funding	,	42,938	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr, and Field work activities	District Discretionary Development Equalization Grant	8,698	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kasiina ward PDU shelves, and Central registry Shelves	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kasiina ward District Hqtr, Planning, DCAO, PDU finance	District Discretionary Development Equalization Grant	11,000	0
LCIII : Kyembogo Sub county			944,623	34,830
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Byeya P/S	Kigoyera Byeya	Other Transfers from Central Government	11,965	0
Nyabusenzi P/S	Katambale Igoma B	Other Transfers from Central Government	11,965	0
Ncumbi P/S	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,965	0
Kyembogo P/S	Mirambi Kyembogo	Other Transfers from Central Government	11,965	0
Mparo P/S	Kasaba Mparo B	Other Transfers from Central Government	11,965	0
Nyaburaara P/S	Mirambi Nyaburaara	Other Transfers from Central Government	11,965	0
Igoma	Kigoyera Rwembogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			26,379	0
Programme : District, Urban and Community Access Roads			26,379	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,379	0
Item : 263104 Transfers to other govt. units (Current)				

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Kyembogo Sub County	Mirambi Kyembogo Sub County roads	Other Transfers from Central Government	26,379	0
Sector : Education			757,921	25,640
Programme : Pre-Primary and Primary Education			757,921	25,640
Higher LG Services				
Output : Primary Teaching Services			570,000	0
Item : 211101 General Staff Salaries				
-	Kigoyera Byeya PS	Sector Conditional Grant (Wage)	53,251	0
-	Kigoyera Igoma PS	Sector Conditional Grant (Wage)	49,134	0
-	Kigoyera Kajuma PS	Sector Conditional Grant (Wage)	28,961	0
-	Katambale Katambale PS	Sector Conditional Grant (Wage)	53,334	0
-	Mirambi Kihumuro Ps	Sector Conditional Grant (Wage)	57,337	0
-	Mirambi Kyembogo PS	Sector Conditional Grant (Wage)	84,340	0
-	Kasaba Mparo PS	Sector Conditional Grant (Wage)	52,159	0
-	Kyamugenyi Ncumbi PS	Sector Conditional Grant (Wage)	58,496	0
-	Mirambi Nyaburaara Ps	Sector Conditional Grant (Wage)	60,258	0
-	Katambale Nyabusozzi PS	Sector Conditional Grant (Wage)	29,816	0
-	Kasaba Nyaruzigati Primary School-480113	Sector Conditional Grant (Wage)	13,000	0
-	Kasaba Nyaruzigati PS	Sector Conditional Grant (Wage)	29,914	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,921	25,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya P.S	Kigoyera Byeya P.S	Sector Conditional Grant (Non-Wage)	8,354	2,785
Igoma P.S.	Kigoyera Igoma P.S.	Sector Conditional Grant (Non-Wage)	8,781	2,927
KAJUMA P.S	Kigoyera KAJUMA P.S	Sector Conditional Grant (Non-Wage)	5,786	1,929
Katambale P.S	Katambale Katambale P.S	Sector Conditional Grant (Non-Wage)	7,460	2,487
Kihumuro P.S	Mirambi Kihumuro P.S	Sector Conditional Grant (Non-Wage)	5,826	1,942

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Kyembogo P.S.	Mirambi Kyembogo P.S.	Sector Conditional Grant (Non-Wage)	8,861	2,954
Mparo P.S.	Kasaba Mparo P.S.	Sector Conditional Grant (Non-Wage)	9,248	3,083
Ncumbi P.S	Kyamugenyi Ncumbi P.S	Sector Conditional Grant (Non-Wage)	6,277	2,092
Nyaburara P.S	Mirambi Nyaburara P.S	Sector Conditional Grant (Non-Wage)	5,987	1,996
NYABUSOZI P.S	Katambale NYABUSOZI P.S	Sector Conditional Grant (Non-Wage)	5,359	1,786
NYARUZIGATI P.S	Kasaba NYARUZIGATI P.S	Sector Conditional Grant (Non-Wage)	4,981	1,660
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaba Nyaruzigati PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigoyera Nyabusozzi Primary School	Sector Development , Grant	18,000	0
Sector : Health			39,198	9,190
Programme : Primary Healthcare			39,198	9,190
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO HOLY CROSS H UNIT	Katambale	Sector Conditional Grant (Non-Wage)	2,439	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,759	9,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera	Sector Conditional Grant (Non-Wage)	4,863	1,216
KYARUSOZI HEALTH SUB DISTRICT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	31,896	7,974
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamugenyi Ncumbi	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Katambale Nyabusozzi	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mirambi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mirambi Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Nyabirongo sub county			340,437	7,363
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Bigando P/S	Bigando Bigando	Other Transfers from Central Government	11,965	0
Nsanja P/S	Nyabirongo Nsanja	Other Transfers from Central Government	11,965	0
Kyentaama P/S	Kisangi Nyaburama	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			5,300	0
Programme : District, Urban and Community Access Roads			5,300	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,300	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo Sub County	Nyabirongo Nyabirongo Sub County roads	Other Transfers from Central Government	5,300	0
Sector : Education			261,872	7,363
Programme : Pre-Primary and Primary Education			261,872	7,363
Higher LG Services				

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Output : Primary Teaching Services			164,783	0
Item : 211101 General Staff Salaries				
-	Bigando Bigando PS	Sector Conditional Grant (Wage)	60,587	0
Kyentama Ps	Kisangi Kyentama PS	Sector Conditional Grant (Wage)	32,477	0
-	Nyabirongo Nasanja PS	Sector Conditional Grant (Wage)	25,293	0
-	Nyabirongo Nyabirongo PS	Sector Conditional Grant (Wage)	46,427	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,089	7,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S.	Bigando Bigando P.S.	Sector Conditional Grant (Non-Wage)	5,665	1,888
KYENTAAMA	Kisangi KYENTAAMA	Sector Conditional Grant (Non-Wage)	4,796	1,599
Nsanja Parents School	Nyabirongo Nsanja Parents School	Sector Conditional Grant (Non-Wage)	3,741	1,247
Nyabirongo P.S.	Nyabirongo Nyabirongo P.S.	Sector Conditional Grant (Non-Wage)	7,887	2,629
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Bukongwa PS	Sector Development Grant	75,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigando Bigando	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Nyabirongo Nyabirongo	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				

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Transfers to Women Groups	Nyabirongo Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabirongo Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kanyegaramire sub county			297,091	5,722
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Igongwe P/S	Kanyegaramire Kamukube	Other Transfers from Central Government	11,965	0
Kyakahirwa P/S	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,965	0
Kitega P/S	Kitega Kitega	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			10,509	0
Programme : District, Urban and Community Access Roads			10,509	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,509	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire Sub County	Kanyegaramire Kanyegaramire Sub County roads	Other Transfers from Central Government	10,509	0
Sector : Education			206,817	5,722
Programme : Pre-Primary and Primary Education			206,817	5,722
Higher LG Services				
Output : Primary Teaching Services			127,026	0
Item : 211101 General Staff Salaries				
-	Kitega Igongwe PS	Sector Conditional Grant (Wage)	55,697	0
-	Kitega Kitega PS	Sector Conditional Grant (Wage)	24,847	0
-	Kitega Kyakahirwa PS	Sector Conditional Grant (Wage)	46,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,165	5,722

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega Igongwe P.S.	Sector Conditional Grant (Non-Wage)	7,452	2,484
KITEGA P.S	Kitega KITEGA P.S	Sector Conditional Grant (Non-Wage)	4,119	1,373
Kyakahirwa pS	Kitega Kyakahirwa pS	Sector Conditional Grant (Non-Wage)	5,593	1,864
Capital Purchases				
Output : Classroom construction and rehabilitation			46,262	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitega Retention for several Sites	Sector Development Grant	46,262	0
Output : Latrine construction and rehabilitation			16,364	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitega Kitega Primary School	Sector Development Grant	16,364	0
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Kitega	Sector Development Grant	2,500	0
Sector : Social Development			41,370	0
Programme : Community Mobilisation and Empowerment			41,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyegaramire Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	21,832	0

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groups	Kanyegaramire sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butunduzi Sub county			551,202	17,418
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Butundunzi P/S	Kanyinya Butunduzi	Other Transfers from Central Government	11,965	0
Nyamabaale P/S	Kanyinya Kanyinya	Other Transfers from Central Government	11,965	0
Nyakatoma Parents	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,965	0
Rugorra P/S	Rugorra Rugorra	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			7,687	0
Programme : District, Urban and Community Access Roads			7,687	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,687	0
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Sub County	Kanyinya Butunduzi Sub County roads	Other Transfers from Central Government	7,687	0
Sector : Education			453,285	17,418
Programme : Pre-Primary and Primary Education			437,795	12,254
Higher LG Services				
Output : Primary Teaching Services			213,632	0
Item : 211101 General Staff Salaries				
-	Kawaruju Kawaruju PS	Sector Conditional Grant (Wage) ,,,,	55,682	0
-	Kanyinya Nyabubaale PS	Sector Conditional Grant (Wage) ,,,,	28,931	0
-	Nyakatoma Nyakatoma Parents PS	Sector Conditional Grant (Wage) ,,,,	39,649	0
-	Rugorra Nyamabaale PS	Sector Conditional Grant (Wage) ,,,,	29,209	0

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-	Kanyinya Rugorra PS	Sector Conditional Grant (Wage)	60,161	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,763	12,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kawaraju KAWARUJU P.S.	Sector Conditional Grant (Non-Wage)	8,378	2,793
NYABUBARE PRIVATE SCH.	Kanyinya NYABUBARE PRIVATE SCH.	Sector Conditional Grant (Non-Wage)	6,647	2,216
NYAKATOMA PARENTS	Nyakatoma NYAKATOMA PARENTS	Sector Conditional Grant (Non-Wage)	7,605	2,535
NYAMABAAL P.S	Rugorra NYAMABAAL P.S	Sector Conditional Grant (Non-Wage)	5,416	1,805
RUGORRA P.S.	Kanyinya RUGORRA P.S.	Sector Conditional Grant (Non-Wage)	8,716	2,905
Capital Purchases				
Output : Classroom construction and rehabilitation			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakatoma Nyakatoma PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kanyinya Nyamabaale PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Nyakatoma Primary School	Sector Development , Grant	7,200	0
Furniture and Fixtures - Desks-637	Kanyinya Nyamabaale Primary School	Sector Development , Grant	7,200	0
Programme : Secondary Education			15,490	5,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,490	5,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya RUGORRA COMMUNITY S S	Sector Conditional Grant (Non-Wage)	15,490	5,163

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Sector : Water and Environment			5,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			5,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rugorra Rugorra	Sector Development , Grant	2,500	0
Sector : Social Development			37,370	0
<i>Programme : Community Mobilisation and Empowerment</i>			37,370	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			37,370	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyinya Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyinya Lower Local Goveernment	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyinya Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kyarusenzi Town council			740,063	66,926
Sector : Agriculture			47,860	0
<i>Programme : District Production Services</i>			47,860	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,860	0
Item : 291001 Transfers to Government Institutions				
Kihumuro P/S	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,965	0
Kyarusenzi P/S	Kyarusenzi ward Kyarusenzi	Other Transfers from Central Government	11,965	0
Hamukuku P/S	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,965	0
Webikere P/S	Buhaza ward Webikere	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			146,389	35,743

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Programme : District, Urban and Community Access Roads			146,389	35,743
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			146,389	35,743
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Town Council	Kyarusozi ward Kyarusozi Town Council roads	Other Transfers from Central Government	146,389	35,743
Sector : Education			513,444	31,183
Programme : Pre-Primary and Primary Education			355,225	8,112
Higher LG Services				
Output : Primary Teaching Services			237,890	0
Item : 211101 General Staff Salaries				
-	Kyarusozi ward Hamukuku PS	Sector Conditional Grant (Wage)	57,255	0
-	Kyarusozi ward Kyarusozi PS	Sector Conditional Grant (Wage)	58,554	0
-	Binunda ward Nsinde PS	Sector Conditional Grant (Wage)	62,643	0
-	Binunda ward Webikere PS	Sector Conditional Grant (Wage)	59,438	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,335	8,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusozi ward HAMUKUKU P.S	Sector Conditional Grant (Non-Wage)	5,713	1,904
KYARUSOZI P.S	Kyarusozi ward KYARUSOZI P.S	Sector Conditional Grant (Non-Wage)	8,467	2,822
NSINDE P.S	Binunda ward NSINDE P.S	Sector Conditional Grant (Non-Wage)	6,237	2,079
WEBIKERE P.S	Binunda ward WEBIKERE P.S	Sector Conditional Grant (Non-Wage)	3,918	1,306
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakitojo Ward Kihumuro PS	District Discretionary Development Equalization Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Hamukuku Primary School	Sector Development Grant	18,000	0

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Programme : Secondary Education			158,219	23,071
Higher LG Services				
Output : Secondary Teaching Services			89,004	0
Item : 211101 General Staff Salaries				
-	Kyarusozi ward Kyarusozi SSS	Sector Conditional Grant (Wage)	89,004	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,214	23,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Kyarusozi ward KYARUSOZI SS	Sector Conditional Grant (Non-Wage)	69,214	23,071
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Binunda ward Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Binunda ward Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Butunduzi Town council			424,360	54,583
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Rwibaale P/S	Rwibale ward Rwibaale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			160,715	39,241
Programme : District, Urban and Community Access Roads			160,715	39,241
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,715	39,241
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town Council	Butunduzi ward Butunduzi Town Council roads	Other Transfers from Central Government	160,715	39,241

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Sector : Education			206,536	15,342
<i>Programme : Pre-Primary and Primary Education</i>			175,813	5,108
Higher LG Services				
<i>Output : Primary Teaching Services</i>			142,489	0
Item : 211101 General Staff Salaries				
-	Butunduzi ward Butunduzi PS	Sector Conditional Grant (Wage)	81,605	0
-	Rwibale ward Rwibale PS	Sector Conditional Grant (Wage)	60,884	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			15,323	5,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward BUTUNDUZI P.S.	Sector Conditional Grant (Non-Wage)	9,803	3,268
RWIBAALE P.S	Rwibale ward RWIBAALE P.S	Sector Conditional Grant (Non-Wage)	5,520	1,840
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butunduzi ward Butunduzi Primary School	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			30,723	10,234
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			30,723	10,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI SSS	Butunduzi ward BUTUNDUZI SSS	Sector Conditional Grant (Non-Wage)	30,723	10,234
Sector : Health			3,775	0
<i>Programme : Primary Healthcare</i>			3,775	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Rwibale ward	Sector Conditional Grant (Non-Wage)	3,775	0
Sector : Social Development			41,370	0
<i>Programme : Community Mobilisation and Empowerment</i>			41,370	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			41,370	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butunduzi ward Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	21,832	0
groups	Butunduzi ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Katooke Town council			754,597	93,198
Sector : Agriculture			23,930	0
Programme : District Production Services			23,930	0
Lower Local Services				
Output : Transfers to LG			23,930	0
Item : 291001 Transfers to Government Institutions				
Iboroga P/S	Katooke ward Iboroga	Other Transfers from Central Government	11,965	0
Mukole P/S	Mwaro ward Mwaro ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			153,218	37,410
Programme : District, Urban and Community Access Roads			153,218	37,410
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			153,218	37,410
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke Town Council Roads	Other Transfers from Central Government	153,218	37,410
Sector : Education			525,939	52,003
Programme : Pre-Primary and Primary Education			264,861	7,814
Higher LG Services				
Output : Primary Teaching Services			241,420	0
Item : 211101 General Staff Salaries				
-	Mwaro ward Iborooga PS	Sector Conditional Grant (Wage)	72,655	0

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-	Mwaro ward Kahanda PS	Sector Conditional Grant (Wage)	,,,	49,284	0
-	Kyanyabongo ward Katembe PS	Sector Conditional Grant (Wage)	,,,	40,309	0
-	Mwaro ward Mukole PS	Sector Conditional Grant (Wage)	,,,	79,172	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,442	7,814
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBOROOGA P.S.	Mwaro ward IBOROOGA P.S.	Sector Conditional Grant (Non-Wage)		7,002	2,334
KAHANDA P.S	Mwaro ward KAHANDA P.S	Sector Conditional Grant (Non-Wage)		3,822	1,274
KATEMBE	Kyanyabongo ward KATEMBE	Sector Conditional Grant (Non-Wage)		6,172	2,057
MUKOLE P.S.	Mwaro ward MUKOLE P.S.	Sector Conditional Grant (Non-Wage)		6,446	2,149
Programme : Secondary Education				261,078	44,189
Higher LG Services					
Output : Secondary Teaching Services				128,511	0
Item : 211101 General Staff Salaries					
-	Mwaro ward Katooke SS	Sector Conditional Grant (Wage)		128,511	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				132,567	44,189
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOOKE MODERN SS	Katooke ward KATOOKE MODERN SS	Sector Conditional Grant (Non-Wage)		64,951	21,650
KATOOKE SSS	Mwaro ward KATOOKE SSS	Sector Conditional Grant (Non-Wage)		67,616	22,539
Sector : Health				15,141	3,785
Programme : Primary Healthcare				15,141	3,785
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,141	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOOKE HEALTHY CENTRE 3	Mwaro ward	Sector Conditional Grant (Non-Wage)		15,141	3,785
Sector : Social Development				36,370	0
Programme : Community Mobilisation and Empowerment				36,370	0
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			36,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	21,832	0
groups	Katooke ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kyarusenzi sub county			348,635	6,767
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Barahijja P/S	Barahijja Barahijja	Other Transfers from Central Government	11,965	0
Kaisamba P/S	Kyongera Kaisamba	Other Transfers from Central Government	11,965	0
Nsinde P/S	Nsinde Nsinde	Other Transfers from Central Government	11,965	0
Kanyabacope P/S	Barahijja Rugwara	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			9,370	0
Programme : District, Urban and Community Access Roads			9,370	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,370	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarusenzi Sub County	Barahijja Kyarusenzi Sub County roads	Other Transfers from Central Government	9,370	0
Sector : Education			233,546	6,767
Programme : Pre-Primary and Primary Education			233,546	6,767
Higher LG Services				
Output : Primary Teaching Services			195,244	0
Item : 211101 General Staff Salaries				

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-	Barahiiija Barahiiija PS	Sector Conditional Grant (Wage)	,,,	60,047	0
-	Kyongera Kaisamba PS	Sector Conditional Grant (Wage)	,,,	53,880	0
-	Barahiiija Kanyabacope PS	Sector Conditional Grant (Wage)	,,,	55,567	0
-	Kyongera Kyongera PS	Sector Conditional Grant (Wage)	,,,	25,751	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,302	6,767
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barahiiija P.S.	Barahiiija Barahiiija P.S.	Sector Conditional Grant (Non-Wage)		6,680	2,227
Kaisamba P.S	Kyongera Kaisamba P.S	Sector Conditional Grant (Non-Wage)		4,780	1,593
Kanyabacope P.S	Barahiiija Kanyabacope P.S	Sector Conditional Grant (Non-Wage)		4,852	1,617
Kyongera Parents School	Kyongera Kyongera Parents School	Sector Conditional Grant (Non-Wage)		3,991	1,330
Capital Purchases					
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Barahiiija Barahiiija Primary School	Sector Development Grant		18,000	0
Sector : Water and Environment				25,489	0
Programme : Rural Water Supply and Sanitation				25,489	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				25,489	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Barahiiija Ibaale	Sector Development Grant		22,989	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kyongera Kaisamba	Sector Development Grant		2,500	0
Sector : Social Development				32,370	0
Programme : Community Mobilisation and Empowerment				32,370	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				32,370	0
Item : 291001 Transfers to Government Institutions					

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Transfers to Women Groups	Barahijja Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Barahijja Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kisojo sub county			961,644	43,196
Sector : Agriculture			71,790	0
<i>Programme : District Production Services</i>			71,790	0
Lower Local Services				
<i>Output : Transfers to LG</i>			71,790	0
Item : 291001 Transfers to Government Institutions				
Kigunda P/S	Kigunda Kigunda	Other Transfers from Central Government	11,965	0
Kikoda P/S	Kikoda Kikoda	Other Transfers from Central Government	11,965	0
Kisojo P/S	Kisojo Kisojo	Other Transfers from Central Government	11,965	0
Kiswarra P/S	Kitongole Kiswarra	Other Transfers from Central Government	11,965	0
Kitagweta P/S	Kisojo Kitagweta	Other Transfers from Central Government	11,965	0
Rwaitengya P/S	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,333	0
<i>Programme : District, Urban and Community Access Roads</i>			17,333	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,333	0
Item : 263104 Transfers to other govt. units (Current)				
Kisojo Sub County	Rwaitengya Kisojo Sub County roads	Other Transfers from Central Government	17,333	0
Sector : Education			774,169	38,195
<i>Programme : Pre-Primary and Primary Education</i>			601,643	19,070
Higher LG Services				
<i>Output : Primary Teaching Services</i>			526,434	0
Item : 211101 General Staff Salaries				

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-	Kigunda Kigunda PS	Sector Conditional Grant (Wage)	46,038	0
-	Kikoda Kikida PS	Sector Conditional Grant (Wage)	64,192	0
-	Kisojo Kirongo PS	Sector Conditional Grant (Wage)	.....	56,480	0
-	Kisojo Kisojo PS	Sector Conditional Grant (Wage)	.....	76,948	0
-	Rwaitengya Kiswarra PS	Sector Conditional Grant (Wage)	.....	55,809	0
-	Kisojo Kitagweta PS	Sector Conditional Grant (Wage)	.....	56,200	0
-	Kyamutunzi Kyamutunzi PS	Sector Conditional Grant (Wage)	.....	55,695	0
-	Kyamutunzi Kyarugangama PS	Sector Conditional Grant (Wage)	.....	39,086	0
-	Rwaitengya Rwaitengya PS	Sector Conditional Grant (Wage)	.....	75,986	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,210	19,070
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGUNDA P.S	Kigunda KIGUNDA P.S	Sector Conditional Grant (Non-Wage)		7,267	2,422
KIKODA P.S	Kikoda KIKODA P.S	Sector Conditional Grant (Non-Wage)		6,527	2,176
KIRONGO P.S.	Kisojo KIRONGO P.S.	Sector Conditional Grant (Non-Wage)		5,383	1,794
KISOJO P.S.	Kisojo KISOJO P.S.	Sector Conditional Grant (Non-Wage)		7,275	2,425
KISWARRA P.S	Rwaitengya KISWARRA P.S	Sector Conditional Grant (Non-Wage)		4,586	1,529
KITAGWETA P.S.	Kisojo KITAGWETA P.S.	Sector Conditional Grant (Non-Wage)		6,760	2,253
Kyamutunzi P.S.	Kyamutunzi Kyamutunzi P.S.	Sector Conditional Grant (Non-Wage)		4,731	1,577
Kyarugangama P.S	Kyamutunzi Kyarugangama P.S	Sector Conditional Grant (Non-Wage)		5,955	1,985
RWAITENGYA P.S	Rwaitengya RWAITENGYA P.S	Sector Conditional Grant (Non-Wage)		8,724	2,908
Capital Purchases					
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kigunda Kigunda Primary School	Sector Development Grant		18,000	0
Programme : Secondary Education				172,526	19,125

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Higher LG Services				
Output : Secondary Teaching Services			115,150	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisojo SSS	Sector Conditional Grant (Wage)	115,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,376	19,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Kisojo KISOJO SSS	Sector Conditional Grant (Non-Wage)	57,376	19,125
Sector : Health			20,004	5,001
Programme : Primary Healthcare			20,004	5,001
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,004	5,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kisojo	Sector Conditional Grant (Non-Wage)	15,141	3,785
RWAITENGYA HEALTH CENTRE II	Rwaitengya	Sector Conditional Grant (Non-Wage)	4,863	1,216
Sector : Water and Environment			45,978	0
Programme : Rural Water Supply and Sanitation			45,978	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,978	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyamitara Kirongo	Sector Development , Grant	22,989	0
Building Construction - Boreholes-208	Kisojo Kyamulimi	Sector Development , Grant	22,989	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kisojo Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kisojo Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Bufunjo sub county			836,688	29,651

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Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Bukongwa P/S	Nyamanga Bukongwa	Other Transfers from Central Government	11,965	0
Kagoma P/S	Nyamanga Kagoma	Other Transfers from Central Government	11,965	0
Kitabona P/S	Mbale Kitabona	Other Transfers from Central Government	11,965	0
Mbale P/S	Mbale Nkununu	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,003	0
Programme : District, Urban and Community Access Roads			16,003	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,003	0
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo Sub County	Nyamanga Bufunjo Sub County Roads	Other Transfers from Central Government	16,003	0
Sector : Education			722,815	25,866
Programme : Pre-Primary and Primary Education			552,756	11,687
Higher LG Services				
Output : Primary Teaching Services			331,694	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bukongwa PS	Sector Conditional Grant (Wage)	50,179	0
-	Nyamanga Kagoma PS	Sector Conditional Grant (Wage)	66,500	0
-	Mbale Kitabona PS	Sector Conditional Grant (Wage)	48,344	0
-	Mbale Makerere PS	Sector Conditional Grant (Wage)	71,630	0
-	Mbale Mbaale PS	Sector Conditional Grant (Wage)	55,866	0
-	Mbale Rwenjaza PS	Sector Conditional Grant (Wage)	39,177	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			35,062	11,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongwa P.S.	Nyamanga Bukongwa P.S.	Sector Conditional Grant (Non-Wage)	4,554	1,518
Kagoma P.S.	Nyamanga Kagoma P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,864
KITABONA P.SCHOOL	Mbale KITABONA P.SCHOO	Sector Conditional Grant (Non-Wage)	5,649	1,883
MAKERERE P.S.	Mbale MAKERERE P.S.	Sector Conditional Grant (Non-Wage)	6,430	2,143
Mbale P.S	Mbale Mbale P.S	Sector Conditional Grant (Non-Wage)	6,213	2,071
Rwenjaza Parents School	Mbale Rwenjaza Parents School	Sector Conditional Grant (Non-Wage)	6,623	2,208
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbale Mbaale PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Rwenjaza Rwenjaza PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamanga Kagoma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Mbale Kitabona Primary School	Sector Development , Grant	18,000	0
Programme : Secondary Education			170,059	14,179
Higher LG Services				
Output : Secondary Teaching Services			127,522	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bufunjo Seed SS	Sector Conditional Grant (Wage)	127,522	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,537	14,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SEED SS	Nyamanga BUFUNJO SEED SS	Sector Conditional Grant (Non-Wage)	42,537	14,179
Sector : Health			15,141	3,785

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Programme : Primary Healthcare			15,141	3,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Nyamanga	Sector Conditional Grant (Non-Wage)	15,141	3,785
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Batalika Nyungu	Sector Development Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	21,832	0
LCIII : Nyantungo sub county			963,788	29,969
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Kitonkya P/S	Kibira Isemihabo	Other Transfers from Central Government	11,965	0
Kaihamba P/S	Mabaale Kaihamba	Other Transfers from Central Government	11,965	0
Kidudu P/S	Kyamutaasa Kidudu	Other Transfers from Central Government	11,965	0
Ruhoko P/S	Ruhoko Kisinga	Other Transfers from Central Government	11,965	0

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Kyanyama P/S	Ruhoko Kyanyama	Other Transfers from Central Government	11,965	0
Nyakahaama P/S	Ruhoko Nyakahaama	Other Transfers from Central Government	11,965	0
Nyarukoma P/S	Burarro Nyarukoma	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,278	0
Programme : District, Urban and Community Access Roads			16,278	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,278	0
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo Sub County	NYARUKOMA Nyantungo Sub County	Other Transfers from Central Government	16,278	0
Sector : Education			803,397	29,969
Programme : Pre-Primary and Primary Education			634,300	15,994
Higher LG Services				
Output : Primary Teaching Services			504,117	0
Item : 211101 General Staff Salaries				
-	Burarro Kaihamba PS	Sector Conditional Grant (Wage)	34,931	0
-	Kibira Katunguru PS	Sector Conditional Grant (Wage)	40,996	0
-	Kyamutaasa Kidudu PS	Sector Conditional Grant (Wage)	87,717	0
-	Kibira Kitonkya PS	Sector Conditional Grant (Wage)	49,022	0
-	Ruhoko Kyanyama PS	Sector Conditional Grant (Wage)	47,500	0
-	Ruhoko Mabaale PS	Sector Conditional Grant (Wage)	37,800	0
-	Ruhoko Nyakahama PS	Sector Conditional Grant (Wage)	51,210	0
-	Burarro Nyarukoma PS	Sector Conditional Grant (Wage)	95,597	0
-	Ruhoko Ruhoko PS	Sector Conditional Grant (Wage)	59,343	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,983	15,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHAMBAMBA P.S	Burarro KAIHAMBAMBA P.S	Sector Conditional Grant (Non-Wage)	4,119	1,373

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KATUNGURU P.S	Kibira	Sector Conditional	4,627	1,542
	KATUNGURU P.S	Grant (Non-Wage)		
KIDUDU P.S	Kyamutaasa	Sector Conditional	7,155	2,385
	KIDUDU P.S	Grant (Non-Wage)		
KITONKYA P.S.	Kibira	Sector Conditional	4,321	1,440
	KITONKYA P.S.	Grant (Non-Wage)		
KYANYAMA P.S	Ruhoko	Sector Conditional	7,388	2,463
	KYANYAMA P.S	Grant (Non-Wage)		
MABAALE PARENTS SCHOOL	Ruhoko	Sector Conditional	3,838	1,279
	MABAALE PARENTS SCHOOL	Grant (Non-Wage)		
NYAKAHAMA P.S	Ruhoko	Sector Conditional	3,161	1,054
	NYAKAHAMA P.S	Grant (Non-Wage)		
NYARUKOMA P.S	Burarro	Sector Conditional	8,781	2,927
	NYARUKOMA P.S	Grant (Non-Wage)		
RUHOKO P.S	Ruhoko	Sector Conditional	4,594	1,531
	RUHOKO P.S	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mabaale	Sector Development	75,000	0
	Mabaale PS	Grant		
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mabaale	Sector Development	7,200	0
	Mabaale Primary School	Grant		
Programme : Secondary Education			169,097	13,974
Higher LG Services				
Output : Secondary Teaching Services			127,174	0
Item : 211101 General Staff Salaries				
-	Burarro	Sector Conditional	127,174	0
	Nyarukoma SSS	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,922	13,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKOMA SS	Burarro	Sector Conditional	41,922	13,974
	NYARUKOMA SS	Grant (Non-Wage)		
Sector : Water and Environment			27,989	0
Programme : Rural Water Supply and Sanitation			27,989	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			27,989	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Mabaale Buhisi	Sector Development Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamutaasa Kidudu	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Ruhoko Ruhoko	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Burarro Lower local government	Other Transfers from Central Government	10,537	0
Youth Livelihood groups	Burarro Subb county headquarters	Other Transfers from Central Government	21,832	0
LCIII : Kigaraale sub county			691,830	17,567
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Rwempike P/S	Kabale Kabale A	Other Transfers from Central Government	11,965	0
Kaburanda P/S	Nyaibanda Kaburanda	Other Transfers from Central Government	11,965	0
Kyakatwire P/S	Kyakatwire Kandonda	Other Transfers from Central Government	11,965	0
Bwera P/S	Mwibaale Omwibale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,935	0
Programme : District, Urban and Community Access Roads			15,935	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,935	0

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Item : 263104 Transfers to other govt. units (Current)				
Kigaraale Sub County	Kigaraale Kigaraale Sub County roads	Other Transfers from Central Government	15,935	0
Sector : Education			578,025	13,782
Programme : Pre-Primary and Primary Education			578,025	13,782
Higher LG Services				
Output : Primary Teaching Services			500,410	0
Item : 211101 General Staff Salaries				
-	Mwibaale Bwera PS	Sector Conditional Grant (Wage)	63,448	0
-	Kabale Kabale A PS	Sector Conditional Grant (Wage)	45,902	0
-	Nyaibanda Kaburanda PS	Sector Conditional Grant (Wage)	65,257	0
-	Kigaraale Kahyoro PS	Sector Conditional Grant (Wage)	46,539	0
-	Kyakatwire Kengabi PS	Sector Conditional Grant (Wage)	35,548	0
-	Kigaraale Kigaraale PS	Sector Conditional Grant (Wage)	72,372	0
-	Kyakatwire Kyakatwire PS	Sector Conditional Grant (Wage)	77,982	0
-	Kikumiro Mwaro PS	Sector Conditional Grant (Wage)	45,948	0
-	Kigaraale Rwempike PS	Sector Conditional Grant (Wage)	47,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,615	13,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale BWERA P/S	Sector Conditional Grant (Non-Wage)	6,317	2,016
KABALE A P.S	Kabale KABALE A P.S	Sector Conditional Grant (Non-Wage)	2,984	995
KABURANDA P.S	Nyaibanda KABURANDA P.S	Sector Conditional Grant (Non-Wage)	5,560	1,853
KAHYORO	Kigaraale KAHYORO	Sector Conditional Grant (Non-Wage)	2,920	973
KENGABI P.S	Kyakatwire KENGABI P.S	Sector Conditional Grant (Non-Wage)	4,538	1,513
KIGARALE P.S	Kigaraale KIGARALE P.S	Sector Conditional Grant (Non-Wage)	4,933	1,644
KYAKATWIRE P.S.	Kyakatwire KYAKATWIRE P.S.	Sector Conditional Grant (Non-Wage)	6,833	2,278

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MWARO S.B SCHOOL	Kikumiro MWARO S.B SCHOOL	Sector Conditional Grant (Non-Wage)	4,651	1,550
RWEMPIKE PARENTS SCHOOL	Kigaraale RWEMPIKE PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	2,880	960
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigaraale Kahyoro Primary School	Sector Development , Grant	18,000	0
Sector : Health			15,141	3,785
Programme : Primary Healthcare			15,141	3,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kigaraale	Sector Conditional Grant (Non-Wage)	15,141	3,785
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikumiro Mwaro	Sector Development Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kigaraale Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kigaraale Lower Local Government t	Other Transfers from Central Government	21,832	0
LCIII : Nyabuharwa sub county			889,572	16,427

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Sector : Agriculture			107,685	0
<i>Programme : District Production Services</i>			107,685	0
Lower Local Services				
<i>Output : Transfers to LG</i>			107,685	0
Item : 291001 Transfers to Government Institutions				
Bihehe P/S	Mugoma Bihehe	Other Transfers from Central Government	11,965	0
Rwebijuza P/S	Nyakarongo Kabirizi	Other Transfers from Central Government	11,965	0
Badida P/S	Nyakarongo Kaswa	Other Transfers from Central Government	11,965	0
Makerere P/S	Mbaale Kinubi	Other Transfers from Central Government	11,965	0
Mirongo P/S	Nyabuharwa Mirongo ii	Other Transfers from Central Government	11,965	0
Mugoma M P/S	Mugoma Mugoma	Other Transfers from Central Government	11,965	0
Kyakayombya P/S	Kigando Nkinga ii	Other Transfers from Central Government	11,965	0
Rwabaganda P/S	Kinyantale Rwabaganda	Other Transfers from Central Government	11,965	0
Kyakahyoro P/S	Kinyantale Rwensenene	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,535	0
<i>Programme : District, Urban and Community Access Roads</i>			15,535	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,535	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa Sub County	Nyabuharwa Nyabuharwa Sub County roads	Other Transfers from Central Government	15,535	0
Sector : Education			684,935	13,996
<i>Programme : Pre-Primary and Primary Education</i>			684,935	13,996
Higher LG Services				
<i>Output : Primary Teaching Services</i>			431,738	0
Item : 211101 General Staff Salaries				

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-	Nyakarongo Badiida PS	Sector Conditional Grant (Wage)	,,,,,,	63,563	0
-	Mugoma Biheehe PS	Sector Conditional Grant (Wage)	,,,,,,	38,558	0
-	Kabirizi Kyakahyoro PS	Sector Conditional Grant (Wage)	,,,,,,	56,668	0
-	Kigando Kyakayombya PS	Sector Conditional Grant (Wage)	,,,,,,	58,369	0
-	Nyabuharwa Mirongo Primary School	Sector Conditional Grant (Wage)	,,,,,,	57,019	0
-	Mugoma Mugoma PS	Sector Conditional Grant (Wage)	,,,,,,	54,318	0
-	Kinyantale Rwabaganda Primary School	Sector Conditional Grant (Wage)	,,,,,,	52,397	0
-	Kabirizi Rwebijuza PS	Sector Conditional Grant (Wage)	,,,,,,	50,846	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,996	13,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
BADIIDA P.S.	Nyakarongo BADIIDA P.S.	Sector Conditional Grant (Non-Wage)		6,792	2,264
BIHEEHE P.S	Mugoma BIHEEHE P.S	Sector Conditional Grant (Non-Wage)		4,393	1,461
KYAKAHYORO P.S.	Kabirizi KYAKAHYORO P.S.	Sector Conditional Grant (Non-Wage)		7,034	2,345
KYAKAYOMBYA P.S.	Kigando KYAKAYOMBYA P.S.	Sector Conditional Grant (Non-Wage)		5,657	1,886
MIRONGO P.S.	Nyabuharwa MIRONGO P.S	Sector Conditional Grant (Non-Wage)		5,464	1,821
MUGOMA P.S.	Mugoma MUGOMA P.S.	Sector Conditional Grant (Non-Wage)		4,297	1,432
RWABAGANDA P.S.	Kinyantale RWABAGANDA P.S.	Sector Conditional Grant (Non-Wage)		3,669	1,223
RWEBIJUZA P.S.	Kabirizi RWEBIJUZA P.S.	Sector Conditional Grant (Non-Wage)		4,691	1,564
Capital Purchases					
Output : Classroom construction and rehabilitation				150,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mugoma Biheehe PS	Sector Development , Grant		75,000	0
Building Construction - Schools-256	Kabirizi Rwebijuza PS	Sector Development , Grant		75,000	0
Output : Latrine construction and rehabilitation				54,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kinyantale Kyakahyoro Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Mbaale Makerere Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Nyabuharwa Mirongo Primary School	Sector Development ,, Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mugoma Biheehe Primary School	Sector Development Grant	7,200	0
Sector : Health			9,726	2,432
Programme : Primary Healthcare			9,726	2,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	2,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Mbaale	Sector Conditional Grant (Non-Wage)	4,863	1,216
NYAKARONGO HEALTH CENTRE 2	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,863	1,216
Sector : Water and Environment			39,322	0
Programme : Rural Water Supply and Sanitation			39,322	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,322	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabirizi Kyabikanga	Sector Development Grant	11,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kabirizi Kyabikanga	Sector Development Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugoma Bihehe	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kigando Kitoto	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabuharwa Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabuharwa Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Nyankwanzi sub county			1,214,622	37,343
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				
Kyarugangama P/S	Nyamyeezi Hakinyansi	Other Transfers from Central Government	11,965	0
Kisansa P/S	Kisansa Kisansa	Other Transfers from Central Government	11,965	0
Mabira P/S	Kitaihuka Mabira	Other Transfers from Central Government	11,965	0
Kitaihuka P/S	Haikoona Mirambi	Other Transfers from Central Government	11,965	0
Nyamwezi P/S	Nyamyeezi Nyamwezi	Other Transfers from Central Government	11,965	0
Nyankwanzi P/S	Haikoona Nyankwanzi	Other Transfers from Central Government	11,965	0
Rukukuuru P/S	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,965	0
Rwenjaza P/S	Kamazima Rwenjaza	Other Transfers from Central Government	11,965	0
Rwensambya P/S	Kamazima Rwensambya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			13,416	0
Programme : District, Urban and Community Access Roads			13,416	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,416	0
Item : 263104 Transfers to other govt. units (Current)				

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Nyankwanzi Sub County	Haikoona Nyankwanzi Sub County roads	Other Transfers from Central Government	13,416	0
Sector : Education			895,237	37,343
Programme : Pre-Primary and Primary Education			667,499	13,467
Higher LG Services				
Output : Primary Teaching Services			359,695	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Kisansa PS	Sector Conditional Grant (Wage)	54,485	0
-	Haikoona Kitaihuka PS	Sector Conditional Grant (Wage)	62,013	0
-	Kitaihuka Mabira PS	Sector Conditional Grant (Wage)	78,189	0
-	Haikoona Nyankwanzi PS	Sector Conditional Grant (Wage)	48,640	0
-	Kitaihuka Rubona M PS	Sector Conditional Grant (Wage)	36,990	0
-	Nyamyeezi Rukukuru PS	Sector Conditional Grant (Wage)	29,699	0
-	Kamazima Rwensambya PS	Sector Conditional Grant (Wage)	49,679	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,405	13,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisansa P.S	Kitaihuka Kisansa P.S	Sector Conditional Grant (Non-Wage)	5,818	1,939
Kitaihuka P.S.	Haikoona Kitaihuka P.S.	Sector Conditional Grant (Non-Wage)	5,472	1,824
Mabira P.S.	Kitaihuka Mabira P.S.	Sector Conditional Grant (Non-Wage)	9,489	3,162
Nyankwanzi P.S.	Haikoona Nyankwanzi P.S.	Sector Conditional Grant (Non-Wage)	5,826	1,942
Rubona P.S	Kitaihuka Rubona P.S	Sector Conditional Grant (Non-Wage)	3,137	1,046
RUKUKURU SUB- GRADE	Nyamyeezi RUKUKURU SUB- GRADE	Sector Conditional Grant (Non-Wage)	4,023	1,341
RWENSAMBYA P.S	Kamazima RWENSAMBYA P.S	Sector Conditional Grant (Non-Wage)	6,639	2,213
Capital Purchases				
Output : Classroom construction and rehabilitation			225,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamyeezi Kyarugangama PS	Sector Development ,, Grant	75,000	0

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Building Construction - Schools-256	Nyamyeezi Nyamyeezi PS	Sector Development ,, Grant	75,000	0
Building Construction - Schools-256	Nyamyeezi Rukukuru PS	Sector Development ,, Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			24,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitaihuka Kitaihuka Primary School	Sector Development ,,, Grant	4,000	0
Furniture and Fixtures - Desks-637	Nyamyeezi Kyarugangama Primary School	Sector Development ,,, Grant	6,000	0
Furniture and Fixtures - Desks-637	Nyamyeezi Nyamyeezi Primary School	Sector Development ,,, Grant	7,200	0
Furniture and Fixtures - Desks-637	Nyamyeezi Rukukuru Primary School	Sector Development ,,, Grant	7,200	0
Programme : Secondary Education			227,738	23,876
Higher LG Services				
Output : Secondary Teaching Services			156,109	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Nyankwanzi High School	Sector Conditional Grant (Wage)	156,109	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,628	23,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Kitaihuka NYANKWANZI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	71,628	23,876
Sector : Health			165,914	0
Programme : Primary Healthcare			165,914	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,914	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kitaihuka NYankwanzi HCIII	District Discretionary Development Equalization Grant	165,914	0
Sector : Social Development			32,370	0
<i>Programme : Community Mobilisation and Empowerment</i>			32,370	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Haikoona Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Haikoona Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kihuura sub county			1,339,776	12,475
Sector : Agriculture			83,755	0
<i>Programme : District Production Services</i>			83,755	0
Lower Local Services				
<i>Output : Transfers to LG</i>			83,755	0
Item : 291001 Transfers to Government Institutions				
Busoiga P/S	Kihuura Kyamunwa	Other Transfers from Central Government	11,965	0
Bukora	Kihuura Bukora	Other Transfers from Central Government	11,965	0
Kyankaramata P/s	Kyankaramata Busese	Other Transfers from Central Government	11,965	0
Kiregesa P/S	Kihuura Kiregesa	Other Transfers from Central Government	11,965	0
Gayobyoy	Kijweeka Kyabulyezibwa	Other Transfers from Central Government	11,965	0
Kawaruju P/S	Matiri Mahasa	Other Transfers from Central Government	11,965	0
Marumbu P/S	Matiri Matiri	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,896	0
<i>Programme : District, Urban and Community Access Roads</i>			17,896	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			17,896	0
Item : 263104 Transfers to other govt. units (Current)				
Kihuura Sub County	Kihuura Kihuura Sub County roads	Other Transfers from Central Government	17,896	0
Sector : Education			404,827	11,260
Programme : Pre-Primary and Primary Education			404,827	11,260
Higher LG Services				
Output : Primary Teaching Services			335,048	0
Item : 211101 General Staff Salaries				
-	Kihuura Bukora PS	Sector Conditional Grant (Wage)	44,515	0
-	Kihuura Buramba PS	Sector Conditional Grant (Wage)	50,977	0
-	Kyankaramata Busaiga PS	Sector Conditional Grant (Wage)	39,715	0
-	Kijweeka Gayobyoy PS	Sector Conditional Grant (Wage)	44,934	0
-	Kihuura Kiregesa PS	Sector Conditional Grant (Wage)	67,478	0
-	Kyankaramata Kyankaramata PS	Sector Conditional Grant (Wage)	43,715	0
-	Matiri Marumbu PS	Sector Conditional Grant (Wage)	43,715	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,779	11,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORA P.S	Kihuura BUKORA P.S	Sector Conditional Grant (Non-Wage)	4,297	1,432
BURAMBA P.S	Kihuura BURAMBA P.S	Sector Conditional Grant (Non-Wage)	4,200	1,400
BUSAIGA P.S.	Kyankaramata BUSAIGA P.S.	Sector Conditional Grant (Non-Wage)	4,466	1,489
GAYOBYO P.S	Kijweeka GAYOBYO P.S	Sector Conditional Grant (Non-Wage)	5,480	1,827
KIREGESA P.S	Kihuura KIREGESA P.S	Sector Conditional Grant (Non-Wage)	5,150	1,717
KYANKARAMATA P.S	Kyankaramata KYANKARAMAT A P.S	Sector Conditional Grant (Non-Wage)	3,121	1,040
MARUMBU P.S.	Matiri MARUMBU P.S.	Sector Conditional Grant (Non-Wage)	7,066	2,355
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kawarruju Kawarruju Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kyankaramata Kyankaramata Primary School	Sector Development , Grant	18,000	0
Sector : Health			504,863	1,216
Programme : Primary Healthcare			504,863	1,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kyankaramata	Sector Conditional Grant (Non-Wage)	4,863	1,216
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			296,066	0
Programme : Rural Water Supply and Sanitation			296,066	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijweeka Kyamalaya	Sector Development Grant	69,000	0
Output : Borehole drilling and rehabilitation			30,089	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kijweeka Kyamalaya	Sector Development Grant	25,089	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasali	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kawarruju Kawarruju	Sector Development , Grant	2,500	0
Output : Construction of piped water supply system			196,977	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kijweeka Kyamalaya	Sector Development Grant	196,977	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Kihuura Lower Loal Government	Other Transfers from Central Government	21,832	0
Women groups	Kihuura Sub county	Other Transfers from Central Government	10,537	0
LCIII : Bugaaki sub county			1,216,463	65,840
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Butara Buhemba	Other Transfers from Central Government	11,965	0
Kagorogoro P/S	Hiima Kagorogoro	Other Transfers from Central Government	11,965	0
Nyakasenyi P/S	Kasenyi Kasenyi	Other Transfers from Central Government	11,965	0
Kyabaranga P/S	Kyabaranga Kasojo	Other Transfers from Central Government	11,965	0
Kicuucu P/S	Nyamabuga Kicuucu	Other Transfers from Central Government	11,965	0
Kasamba P/S	Kyabagonza Nyakasi	Other Transfers from Central Government	11,965	0
Rwentuuha P/S	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			19,964	0
Programme : District, Urban and Community Access Roads			19,964	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,964	0
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki Sub County	Mitoma Bugaaki Sub County roads	Other Transfers from Central Government	19,964	0
Sector : Education			929,917	62,055
Programme : Pre-Primary and Primary Education			713,102	17,095

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Higher LG Services				
Output : Primary Teaching Services			643,817	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba PS	Sector Conditional Grant (Wage)	66,331	0
-	Hiima Kagorogoro PS	Sector Conditional Grant (Wage)	72,249	0
-	Kyabagonza Kasamba PS	Sector Conditional Grant (Wage)	64,133	0
-	Nyamabuga Kicuucu PS	Sector Conditional Grant (Wage)	77,512	0
-	Nyamabuga Kisangi PS	Sector Conditional Grant (Wage)	57,602	0
-	Kyabaranga Kyabaranga PS	Sector Conditional Grant (Wage)	80,476	0
-	Hiima Kyakatarata PS	Sector Conditional Grant (Wage)	68,100	0
-	Kasenyei Nyakasenyi PS	Sector Conditional Grant (Wage)	59,760	0
-	Nyamabuga Rwentuuha PS	Sector Conditional Grant (Wage)	97,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,284	17,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba P.S.	Nyamabuga Buhemba P.S.	Sector Conditional Grant (Non-Wage)	5,770	1,923
Kagorogoro P.S.	Hiima Kagorogoro P.S.	Sector Conditional Grant (Non-Wage)	4,965	1,655
Kasamba	Kyabagonza Kasamba	Sector Conditional Grant (Non-Wage)	4,192	1,397
Kicuucu P.S.	Nyamabuga Kicuucu P.S.	Sector Conditional Grant (Non-Wage)	5,754	1,918
KISANGI P.S	Nyamabuga KISANGI P.S	Sector Conditional Grant (Non-Wage)	4,772	1,591
Kyabaranga P.S.	Kyabaranga Kyabaranga P.S.	Sector Conditional Grant (Non-Wage)	6,913	2,304
Kyakatarata P.S.	Hiima Kyakatarata P.S.	Sector Conditional Grant (Non-Wage)	4,860	1,620
Nyakasenyei P.S.	Kasenyei Nyakasenyi P.S	Sector Conditional Grant (Non-Wage)	5,536	1,845
Rwentuuha P.S.	Nyamabuga Rwentuuha P.S.	Sector Conditional Grant (Non-Wage)	8,523	2,841
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyamabuga Buhemba Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			216,815	44,961
Higher LG Services				
Output : Secondary Teaching Services			81,933	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba SSS	Sector Conditional Grant (Wage)	81,933	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,882	44,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA SSS	Nyamabuga BUHEMBA SSS	Sector Conditional Grant (Non-Wage)	36,759	12,253
CAMEL HIGH SCHOOL	Hiima CAMEL HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	45,802	15,267
DREAMLAND BUGAAKI HIGH SCHOOL	Mitoma DREAMLAND BUGAAKI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,321	17,440
Sector : Health			17,580	3,785
Programme : Primary Healthcare			17,580	3,785
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Hiima	Sector Conditional Grant (Non-Wage)	2,439	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Nyamabuga	Sector Conditional Grant (Non-Wage)	15,141	3,785
Sector : Water and Environment			132,878	0
Programme : Rural Water Supply and Sanitation			132,878	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,900	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hiima Kagorogoro	Donor Funding	81,900	0
Output : Borehole drilling and rehabilitation			50,978	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Mitoma Gremland	Sector Development , Grant	22,989	0
Building Construction - Boreholes-208	Mitoma Kyakairagura	Sector Development , Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Hiima Kagorogoro	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kyabagonza Kaisamba	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mitoma Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mitoma Lower Local Governments	Other Transfers from Central Government	21,832	0
LCIII : Katooke sub county			1,312,311	18,822
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwahuuro P/S	Rwamukoora Bwahuro	Other Transfers from Central Government	11,965	0
Kafunda P/S	Kafunda Kafunda	Other Transfers from Central Government	11,965	0
Kijugo P/S	Kitoonya Kitonya	Other Transfers from Central Government	11,965	0
Buhuura	Nyakisi Kyanguka	Other Transfers from Central Government	11,965	0
Nyakisi P/S	Nyakisi Nyakisi	Other Transfers from Central Government	11,965	0
Rubango P/S	Rubango Rubango	Other Transfers from Central Government	11,965	0

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Rukiizi P/S	Kinogero Rukiizi ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			22,281	0
<i>Programme : District, Urban and Community Access Roads</i>			22,281	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			22,281	0
Item : 263104 Transfers to other govt. units (Current)				
Katooke Sub County	Rwamukoora Katooke Sub County roads	Other Transfers from Central Government	22,281	0
Sector : Education			660,043	17,606
<i>Programme : Pre-Primary and Primary Education</i>			660,043	17,606
Higher LG Services				
<i>Output : Primary Teaching Services</i>			589,223	0
Item : 211101 General Staff Salaries				
-	Nyakisi Buhuura PS	Sector Conditional Grant (Wage)	63,264	0
-	Rwamukoora Bwahurro PS	Sector Conditional Grant (Wage)	59,234	0
-	Kinogero Iraara PS	Sector Conditional Grant (Wage)	46,172	0
-	Nyakisi Kafunda PS	Sector Conditional Grant (Wage)	59,293	0
-	Myeri Kijugo PS	Sector Conditional Grant (Wage)	55,699	0
-	Myeri Kijwiga PS	Sector Conditional Grant (Wage)	62,971	0
-	Nyakisi Nyakisi PS	Sector Conditional Grant (Wage)	61,710	0
-	Rubango Rubango PS	Sector Conditional Grant (Wage)	77,343	0
-	Kinogero Rukiizi PS	Sector Conditional Grant (Wage)	41,173	0
-	Rwamukoora Rwamukoora PS	Sector Conditional Grant (Wage)	62,365	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,819	17,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuura P.S.	Nyakisi Buhuura P.S.	Sector Conditional Grant (Non-Wage)	5,174	1,725
Bwahurro P.S.	Rwamukoora Bwahurro P.S.	Sector Conditional Grant (Non-Wage)	6,510	2,170
Iraara P.S	Kinogero Iraara P.S	Sector Conditional Grant (Non-Wage)	5,488	1,829

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Kafunda P.S.	Nyakisi Kafunda P.S.	Sector Conditional Grant (Non-Wage)	6,414	2,138
Kijugo P.S.	Myeri Kijugo P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,864
Kijwiga	Myeri Kijwiga	Sector Conditional Grant (Non-Wage)	4,812	1,604
Nyakisi P.S.	Nyakisi Nyakisi P.S.	Sector Conditional Grant (Non-Wage)	4,611	1,537
Rubango	Rubango Rubango	Sector Conditional Grant (Non-Wage)	4,329	1,443
Rukiizi P.S	Kinogero Rukiizi P.S	Sector Conditional Grant (Non-Wage)	4,063	1,354
Rwamukoora P.S.	Rwamukoora Rwamukoora P.S.	Sector Conditional Grant (Non-Wage)	5,826	1,942
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myeri Kijwiga Primary School	Sector Development Grant	18,000	0
Sector : Health			504,863	1,216
Programme : Primary Healthcare			504,863	1,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Myeri	Sector Conditional Grant (Non-Wage)	4,863	1,216
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Myeri Myeri HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Kasoga	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rwamukoora Rwamukora	Sector Development , Grant	2,500	0
Sector : Social Development			36,370	0

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Programme : Community Mobilisation and Empowerment			36,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyakisi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyakisi Lower Local Government	Other Transfers from Central Government	21,832	0
groups	Nyakisi sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiiti sub county			1,258,533	118,371
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwenzi P/S	Bwenzi Bwenzi	Other Transfers from Central Government	11,965	0
Kaihura P/S	Kaihura Kaihura	Other Transfers from Central Government	11,965	0
St Marys	Bwenzi Kaihura	Other Transfers from Central Government	11,965	0
St. Augustine Dem	Butiiti Kisororo	Other Transfers from Central Government	11,965	0
Butiiti Girls P/S	Mukunyu Nyobya	Other Transfers from Central Government	11,965	0
Butiiti P/S	Butiiti Nyobya	Other Transfers from Central Government	11,965	0
Galihuma P/s	Busanza Nyobya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			11,438	0
Programme : District, Urban and Community Access Roads			11,438	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,438	0

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Item : 263104 Transfers to other govt. units (Current)				
Butiiti Sub County	Butiiti Butiiti Sub County roads	Other Transfers from Central Government	11,438	0
Sector : Education			1,068,121	105,177
Programme : Pre-Primary and Primary Education			628,779	15,496
Higher LG Services				
Output : Primary Teaching Services			546,290	0
Item : 211101 General Staff Salaries				
-	Mukunyu Busanza PS	Sector Conditional Grant (Wage)	63,265	0
-	Butiiti Butiiti Boys PS	Sector Conditional Grant (Wage)	69,991	0
-	Butiiti Butiiti Girls PS	Sector Conditional Grant (Wage)	87,308	0
-	Kaihura Bwenzi PS	Sector Conditional Grant (Wage)	31,209	0
-	Butiiti Galihuma PS	Sector Conditional Grant (Wage)	64,532	0
-	Kaihura Kaihura PS	Sector Conditional Grant (Wage)	60,827	0
-	Butiiti St Augustines Demo	Sector Conditional Grant (Wage)	81,501	0
-	Kaihura St Marys Kaihura PS	Sector Conditional Grant (Wage)	87,657	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,489	15,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu BUSANZA P.S	Sector Conditional Grant (Non-Wage)	5,230	1,743
BUTHITI BOYS P.S.	Butiiti BUTHITI BOYS P.S.	Sector Conditional Grant (Non-Wage)	6,744	2,248
BUTHITI GIRLS P.S.	Butiiti BUTHITI GIRLS P.S.	Sector Conditional Grant (Non-Wage)	4,699	1,566
BWENZI P.S	Kaihura BWENZI P.S	Sector Conditional Grant (Non-Wage)	3,950	1,317
GALIHUUMA P.S.	Butiiti GALIHUUMA P.S.	Sector Conditional Grant (Non-Wage)	3,822	1,274
KAIHURA P.S.	Kaihura KAIHURA P.S	Sector Conditional Grant (Non-Wage)	7,485	2,495
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti ST. AUGUSTINE S BUTHITI DEMONSTRATION	Sector Conditional Grant (Non-Wage)	6,543	2,181

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ST. MARY S P.S.	Kaihura	Sector Conditional	8,016	2,672
	ST. MARY S P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura	Sector Development ,	18,000	0
	Kaihura Primary School	Grant		
Building Construction - Latrines-237	Kaihura	Sector Development ,	18,000	0
	St Marys Kaihura Primary School	Grant		
Programme : Secondary Education			259,967	29,890
Higher LG Services				
Output : Secondary Teaching Services			170,318	0
Item : 211101 General Staff Salaries				
-	Butiiti	Sector Conditional	170,318	0
	Maddox SSS	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,649	29,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Butiiti	Sector Conditional	89,649	29,890
	MADDOX SEC SCH	Grant (Non-Wage)		
Programme : Skills Development			179,375	59,792
Lower Local Services				
Output : Skills Development Services			179,375	59,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Augustine Butiti	Butiiti	Sector Conditional	179,375	59,792
	St. Augustine Butiti	Grant (Non-Wage)		
Sector : Health			18,929	3,785
Programme : Primary Healthcare			18,929	3,785
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF HEALTH UNIT	Butiiti	Sector Conditional	3,788	0
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Mukunyu	Sector Conditional	15,141	3,785
		Grant (Non-Wage)		

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Sector : Water and Environment			38,920	5,909
Programme : Rural Water Supply and Sanitation			38,920	5,909
Capital Purchases				
Output : Administrative Capital			21,053	5,909
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butiiti Butiiti	Sector Development Grant	21,053	5,909
Output : Construction of public latrines in RGCs			15,368	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukunyu Mukunyu trading centre	Sector Development Grant	15,368	0
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mukunyu Mukunyu	Sector Development Grant	2,500	0
Sector : Social Development			37,370	3,500
Programme : Community Mobilisation and Empowerment			37,370	3,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	3,500
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butiiti Lower local government	District Unconditional Grant (Non-Wage)	5,000	3,500
Item : 291001 Transfers to Government Institutions				
Transfer of UWEP to Butiiti SC	Butiiti Butiiti	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood groups	Butiiti Lower Local Governments	Other Transfers from Central Government	21,832	0
LCIII : Kyamutunzi Town Council			94,335	12,208
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Kyamutunzi P/S	Katoogo Ward Katoogo	Other Transfers from Central Government	11,965	0

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Sector : Works and Transport			50,000	12,208
Programme : District, Urban and Community Access Roads			50,000	12,208
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi TC	Katoogo Ward Kyamutunzi TC	Other Transfers from Central Government	50,000	12,208
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Muzizi Ward Lower Local Government	Other Transfers from Central Government	21,832	0
Transfers to Women Groups	Muzizi Ward Lower local government	Other Transfers from Central Government	10,537	0
LCIII : Missing Subcounty			231,641	60,985
Sector : Education			191,488	53,414
Programme : Pre-Primary and Primary Education			35,171	1,309
Higher LG Services				
Output : Primary Teaching Services			31,245	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyamyezi PS	Sector Conditional Grant (Wage)	31,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,926	1,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMYEZI P.S	Missing Parish NYAMYEZI P.S	Sector Conditional Grant (Non-Wage)	3,926	1,309
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Missing Parish NYAMANGO TECHNICAL	Sector Conditional Grant (Non-Wage)	156,317	52,106

Vote:530 Kyenjojo District

Quarter1

Sector : Health			40,153	7,570
Programme : Primary Healthcare			40,153	7,570
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,872	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	0
KAIHURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	0
ST MARTIN HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,775	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,281	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	3,785
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	3,785