
Vote:621 Kyotera 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:621 Kyotera 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, Kyotera District

Date: 31/10/2018

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

Vote:621 Kyotera 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	119,703	135,943	114%
Discretionary Government Transfers	3,210,704	828,142	26%
Conditional Government Transfers	21,941,960	5,896,975	27%
Other Government Transfers	3,251,506	640,926	20%
Donor Funding	470,042	21,260	5%
Total Revenues shares	28,993,915	7,523,246	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	347,594	84,360	82,860	24%	24%	98%
Internal Audit	80,902	12,537	10,048	15%	12%	80%
Administration	2,064,738	659,663	594,163	32%	29%	90%
Finance	561,476	200,253	134,055	36%	24%	67%
Statutory Bodies	415,079	110,190	110,172	27%	27%	100%
Production and Marketing	1,076,467	191,192	117,504	18%	11%	61%
Health	6,040,154	1,429,411	941,088	24%	16%	66%
Education	14,427,578	3,895,291	3,586,265	27%	25%	92%
Roads and Engineering	2,450,701	628,714	605,411	26%	25%	96%
Water	528,678	161,220	73,496	30%	14%	46%
Natural Resources	605,591	15,256	14,637	3%	2%	96%
Community Based Services	464,781	51,617	50,433	11%	11%	98%
Grand Total	29,063,739	7,439,704	6,320,132	26%	22%	85%
<i>Wage</i>	<i>18,221,184</i>	<i>4,515,296</i>	<i>3,886,411</i>	<i>25%</i>	<i>21%</i>	<i>86%</i>
<i>Non-Wage Reccurent</i>	<i>4,729,729</i>	<i>1,409,711</i>	<i>1,360,461</i>	<i>30%</i>	<i>29%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>5,642,784</i>	<i>1,493,437</i>	<i>1,075,749</i>	<i>26%</i>	<i>19%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>470,042</i>	<i>21,260</i>	<i>21,260</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

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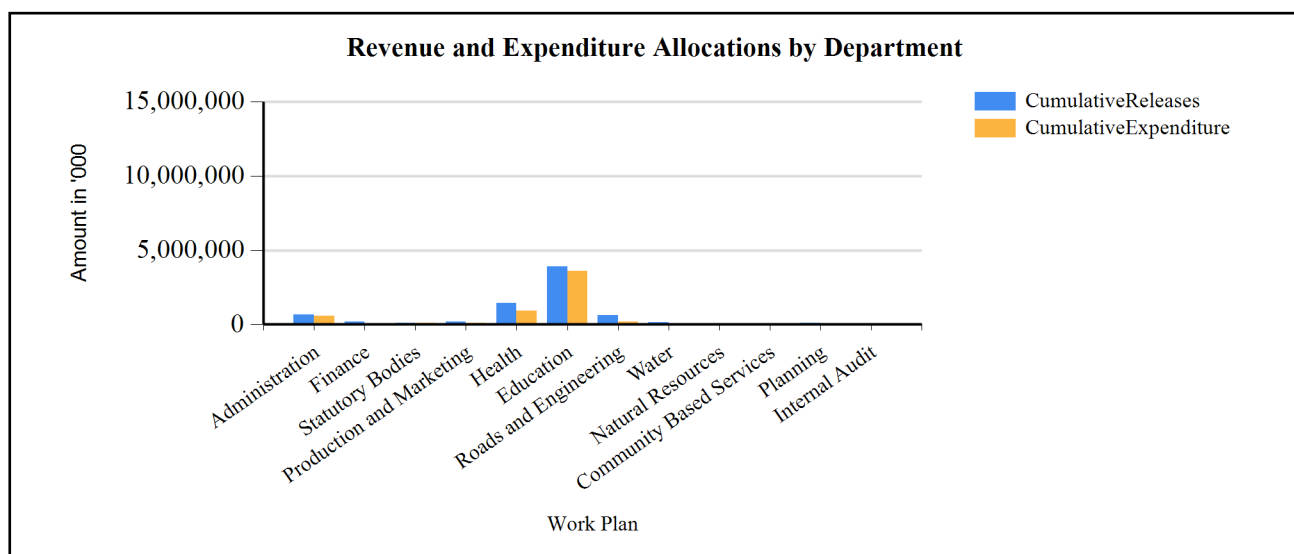
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kyotera district received a total of 25,057,520,000/= out of the planned 24,289,174,000/= for the financial year 2017/2018 which is 103% of the planned Budget for the Financial year and was realised as follows; Locally raised revenues (31%), Discretionary government transfers (169%), conditional government Transfers (96%) and other government transfers (318%). There were no funds realized from donors for the whole financial year because by the time of commencement of the District, Donors had already signed MoUs with Rakai, the mother District to operate in areas of Kyotera District.

1.5% of the total receipts for the financial year while 78.8% of the total receipts were conditional government transfers. Other government transfers over performed with 318% in receipts and this is because of uganda road fund and the Agricultural extension grant that were not originally budgeted there and these contributed upto 9.4% of the total receipts in the financial year 2017/2018.

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	119,703	135,943	114 %
Local Services Tax	61,000	46,515	76 %
Land Fees	1,200	13,000	1083 %
Occupational Permits	0	0	0 %
Local Hotel Tax	500	0	0 %
Application Fees	3,500	2,370	68 %
Business licenses	6,000	350	6 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	550	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %

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Rent & rates – produced assets – from private entities	500	0	0 %
Park Fees	700	0	0 %
Property related Duties/Fees	1,000	0	0 %
Advertisements/Bill Boards	500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0 %
Registration of Businesses	13,703	62,652	457 %
Inspection Fees	1,550	908	59 %
Market /Gate Charges	6,000	5,465	91 %
Other Fees and Charges	22,000	3,380	15 %
Ground rent	500	1,303	261 %
2a.Discretionary Government Transfers	3,210,704	828,142	26 %
District Unconditional Grant (Non-Wage)	683,651	170,913	25 %
Urban Unconditional Grant (Non-Wage)	152,293	38,073	25 %
District Discretionary Development Equalization Grant	245,545	81,848	33 %
Urban Unconditional Grant (Wage)	333,473	83,368	25 %
District Unconditional Grant (Wage)	1,735,694	433,923	25 %
Urban Discretionary Development Equalization Grant	60,050	20,017	33 %
2b.Conditional Government Transfers	21,941,960	5,896,975	27 %
Sector Conditional Grant (Wage)	16,152,017	4,038,004	25 %
Sector Conditional Grant (Non-Wage)	3,324,573	1,050,426	32 %
Sector Development Grant	1,385,376	461,792	33 %
Transitional Development Grant	921,053	307,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	59,627	14,907	25 %
Gratuity for Local Governments	99,314	24,828	25 %
2c. Other Government Transfers	3,251,506	640,926	20 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	2,303,833	622,763	27 %
Uganda Women Entrepreneurship Program(UWEP)	116,818	2,281	2 %
Youth Livelihood Programme (YLP)	143,751	15,882	11 %
Support to Production Extension Services	157,104	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	500,000	0	0 %
3. Donor Funding	470,042	21,260	5 %
Baylor International (Uganda)	0	0	0 %
Rakai Health Sciences Programme (RHSP)	370,042	0	0 %
United Nations Children Fund (UNICEF)	100,000	21,260	21 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Total Revenues shares	28,993,915	7,523,246	26 %

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Cumulative Performance for Locally Raised Revenues

The total budget for Kyotera District local revenue for the current financial year 2018/2019 is 119,702,800/= which is 29,925,700/= per quarter. By the end of september 2018, Kyotera District had realized a total of 135,943,425/= which is 454% of the planned local revenue budget for the quarter and this also amounted to 113.5% of the planned local revenue budget for the current financial year 2018/2019. This was because there was over performance in most of the Local revenue sources especially Local Service tax, Land fees, Application fees, Market/gate charges and Registration of Businesses. Registration of Business was the best performing Local revenue source realizing 62,652,000/= of the planned 3,425,700/= for the quarter which is 1828% of the Registration of business Budget for the quarter and also 46% of the total receipts for the quarter. there were however some revenue sources that did not realize any receipts during the quarter and these were Registration of Births, Death and marriages, property related duties among others.

it should however be noted that Kyotera district Local revenue Budget was under appropriated by parliament and the District has already written to the Permanent Secretary, Ministry of Finance Planning and Economic development requesting for a Budget revision but is yet to get feedback. Local revenue was only 1.8% of the total receipts for the District for the quarter.

Cumulative Performance for Central Government Transfers

The district received a total of 7,366,043,000/= out of the planned 7,101,042,500/=for the quarter which is 103.7% of the planned budget for the quarter. Other Government transfers realized upto 8.7% of the total receipts under central Government transfers. Uganda Road fund was the highest source of revenue under other government transfers realizing upto 97% of the total receipts under Other Government transfers which was 27% of the planned receipts under other government transfers for the whole financial year. over receipts under Uganda road fund was as a result of the District and the three town councils receiving emergency funds for roads that the department had not planned for. other sources under uganda road fund were UWEP and YLP. Conditional Government transfers were 80.1% of the total receipts under government transfers for the quarter. 68.5% of the total receipts under conditional Government transfers were sector conditional grant wage which was 25% of the planned budget for sector conditional grant wage for the whole financial year while 17.8% of the total receipts under conditional Government transfers was sector conditional Grant non wage which was 32% of the planned budget for sector conditional grant non wage for the whole financial year. Other revenue sources under the conditional Government transfers were sector Development grant and transitional Development grant. Discretionary government transfers were 11.2% of the total receipts under central government transfers. 52% of the Discretionary government transfers were District unconditional grant wage which was also 25% of the planned budget for wage for the whole financial year 2018/2019. while 20% were unconditional grant non wage. Central government transfers were 97.9% of the total district budget.

Cumulative Performance for Donor Funding

Kyotera has a total Budget of 470,042,000/= under donor funding for the whole financial year 2018/2019 which is 117,510,500/= per quarter. During quarter one of the financial year, the District was able to realize only 21,260,000/= under Donor funding which is only 18.1% of the budget for the quarter under donors. This is only 4.5% of the total Budget for Donors for the current financial year 2018/2019 for Kyotera District. Under receipts were mainly due to the fact that by the time the financial year was beginning, it was already ending for the District's major donor that is Rakai Health Sciences Program so the District is yet to get funds from them.

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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	839,871	80,078	10 %	209,968	80,078	38 %
District Production Services	224,308	34,369	15 %	55,758	34,369	62 %
District Commercial Services	12,288	3,058	25 %	2,562	3,058	119 %
Sub- Total	1,076,467	117,504	11 %	268,288	117,504	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,420,701	605,411	25 %	612,300	605,411	99 %
District Engineering Services	30,000	0	0 %	7,000	0	0 %
Sub- Total	2,450,701	605,411	25 %	619,300	605,411	98 %
Sector: Education						
Pre-Primary and Primary Education	10,311,320	2,421,070	23 %	2,423,931	2,421,070	100 %
Secondary Education	3,489,987	994,738	29 %	1,016,188	994,738	98 %
Skills Development	484,713	131,604	27 %	141,045	131,604	93 %
Education & Sports Management and Inspection	136,558	38,852	28 %	24,748	38,852	157 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	14,427,578	3,586,265	25 %	3,607,162	3,586,265	99 %
Sector: Health						
Primary Healthcare	452,698	59,666	13 %	137,175	59,666	43 %
District Hospital Services	147,842	54,721	37 %	36,961	54,721	148 %
Health Management and Supervision	5,439,614	826,701	15 %	1,359,903	826,701	61 %
Sub- Total	6,040,154	941,088	16 %	1,534,039	941,088	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,678	73,496	14 %	132,170	73,496	56 %
Natural Resources Management	605,591	15,137	2 %	151,398	15,137	10 %
Sub- Total	1,134,269	88,633	8 %	283,567	88,633	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,781	51,433	11 %	115,695	51,433	44 %
Sub- Total	464,781	51,433	11 %	115,695	51,433	44 %
Sector: Public Sector Management						
District and Urban Administration	2,064,738	594,163	29 %	516,185	594,163	115 %
Local Statutory Bodies	415,079	110,172	27 %	103,770	110,172	106 %
Local Government Planning Services	347,594	84,360	24 %	84,673	84,360	100 %
Sub- Total	2,827,411	788,695	28 %	704,627	788,695	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,476	154,805	28 %	128,012	154,805	121 %
Internal Audit Services	80,902	10,048	12 %	20,225	10,048	50 %

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	<i>Sub- Total</i>	<i>642,377</i>	<i>164,853</i>	<i>26 %</i>	<i>148,238</i>	<i>164,853</i>	<i>111 %</i>
Grand Total		29,063,739	6,343,882	22 %	7,280,917	6,343,882	87 %

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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	1,364,738	426,330	31%	341,185	426,330	125%
District Unconditional Grant (Non-Wage)	128,775	34,444	27%	32,194	34,444	107%
District Unconditional Grant (Wage)	921,686	313,051	34%	230,422	313,051	136%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	99,314	24,828	25%	24,828	24,828	100%
Locally Raised Revenues	22,529	39,100	174%	5,632	39,100	694%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	59,627	14,907	25%	14,907	14,907	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	132,808	0	0%	33,202	0	0%
Development Revenues	700,000	233,333	33%	175,000	233,333	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	2,064,738	659,663	32%	516,185	659,663	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,494	263,601	25%	263,624	263,601	100%
Non Wage	310,244	97,554	31%	77,561	97,554	126%
Development Expenditure						

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Domestic Development	700,000	233,008	33%	175,000	233,008	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,064,738	594,163	29%	516,185	594,163	115%
C: Unspent Balances						
Recurrent Balances		65,175	15%			
Wage		49,450				
Non Wage		15,724				
Development Balances		325	0%			
Domestic Development		325				
Donor Development		0				
Total Unspent		65,500	10%			

Summary of Workplan Revenues and Expenditure by Source

Overall, the department received a total of 659,663,000/= out of the planned 516,185,000/= for the quarter. This was 128% of the planned revenues for the quarter and 32% of the planned budget for the whole financial year. Development revenues were 133% of the planned budget for Development for the quarter and 35.4% of the total receipts for the quarter. 40% of the total receipts for the quarter were wages.

Over performance in receipts in the department were because the department received 694% of the planned receipts under locally raised revenues for the quarter. The department had emergencies like preparing the presidential visit which necessitated funds that the department had not planned for hence the over receipts.

By the end of the quarter, the department had spent 594,163,000/= of the received 659,663,000/= which is 90% of the total receipts for the quarter.

by the end of September 2018, the department had unspent balances of 65,500,000/= which is 10% of the total receipts for the quarter. 75% of the unspent balances on the department account by the end of the quarter were wages. There were also balances on pension.

Reasons for unspent balances on the bank account

Unspent balances on the account at the end of the financial year 2018/2019 were:

1. Balances on pension. This is because the district did not pay all the pensioners it had budgeted for in the financial year as some were still under verification by the Ministry of Public service.
2. Balances on gratuity as some of the retirees have not been verified.

Highlights of physical performance by end of the quarter

1.9 Lower Local Governments and 5 town councils, Schools, Health institutions and all Government projects and programs, like the renovation of Kalisizo Hospital, Kyotera District Headquarter construction, Nyangoma seed secondary school construction, latrine construction at kyakudduse, staff verification in Education sector

2. Verification and Paying of staff salaries

3. Organized National Independence day celebrations

4. Organized and arranged for the Burial of the late Bukunya address kazoos, the former Chief Administrative Officer of the District

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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	561,476	200,253	36%	140,369	200,253	143%
District Unconditional Grant (Non-Wage)	100,366	27,842	28%	25,092	27,842	111%
District Unconditional Grant (Wage)	92,094	38,990	42%	23,023	38,990	169%
Locally Raised Revenues	961	12,050	1254%	240	12,050	5015%
Multi-Sectoral Transfers to LLGs_NonWage	304,015	78,004	26%	76,004	78,004	103%
Urban Unconditional Grant (Wage)	64,040	43,368	68%	16,010	43,368	271%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	561,476	200,253	36%	140,369	200,253	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,134	38,990	25%	39,033	38,990	100%
Non Wage	405,342	115,815	29%	88,979	115,815	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,476	154,805	28%	128,012	154,805	121%
C: Unspent Balances						
Recurrent Balances						
		45,448	23%			
Wage		43,368				
Non Wage		2,080				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45,448	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department received a total of 200,253,000/= out of the planned 140,369,000/= for the quarter. this was 143% of the planned budget for the quarter and 36% of the planned budget for the whole financial year 2018/2019. Total receipts are high because of under Budgeting in the department for the quarter. Also Locally raised revenues performed higher than had been planned and also performed more highly compared to other sources of revenue as it realized up to 5015% of the planned budget for the quarter. 40% of the received revenues during the quarter were transfers to Lower local governments while 19.4% of the total receipts were wages. Over receipts in local revenue were as a result of printing the budget and supporting the audit department to carry out special audits that the department had not planned for.

By the end of the quarter, the department had spent 154,805,000/= of the received 200,253,000/= which is 77.3% of the total receipts for the quarter. Total expenditure for the quarter is 121% of the planned budget for the quarter and 28% of the planned budget for the department for the whole financial year 2018/2019.

By the end of september 2018, the department had unspent balances of 45,488,000/= which is 23% of the total receipts for the quarter. 95% of the unspent balances on the department account were wages.

Reasons for unspent balances on the bank account

unspent balances on the account were wage and also activities meant for quarter 2

Highlights of physical performance by end of the quarter

1. Supported the Audit department to carry out special Audits in lower local governments.
2. conducted various activities at the Ministry of finance, planning and economic development like warranting of salaries, releases and reporting.
3. Paying of salaries to all department staff.
4. Held meetings with the SAAs and SASs and L.C IIIs on local revenue enhancement.
5. Compiled and produced the district local revenue register

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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	415,079	110,190	27%	103,770	110,190	106%
District Unconditional Grant (Non-Wage)	223,788	55,947	25%	55,947	55,947	100%
District Unconditional Grant (Wage)	155,028	21,601	14%	38,757	21,601	56%
Locally Raised Revenues	5,015	32,641	651%	1,254	32,641	2603%
Urban Unconditional Grant (Wage)	31,247	0	0%	7,812	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	415,079	110,190	27%	103,770	110,190	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,276	21,601	12%	46,569	21,601	46%
Non Wage	228,803	88,571	39%	57,201	88,571	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,079	110,172	27%	103,770	110,172	106%
C: Unspent Balances						
Recurrent Balances						
		17	0%			
Wage		0				
Non Wage		17				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 110,190,000/= during quarter 1 of the financial year 2018/2019 out of the planned 103,770,000/= which is 106.2% of the 2018/2019 planned budget for the quarter. Wage realised 56% of the planned wage for the quarter while Locally raised revenues realized upto 260% of the planned local revenue receipts for the quarter. Of the total receipts during the quarter, wage was only 19% while the rest was non wage. The department does not receive any funding under development revenues. Over receipts under locally raised revenues is as a result of under budgeting in the department so there was need for local revenue to offset the deficit.. Total receipts in the quarter are upto 27% of the total planned budget for the statutory department for the whole financial year 2018/2019. Over receipts in the department were as a result of over performance in locally raised revenues. The department had to hold a special council for a deceased former chairperson and there was need to facilitate the proceedings so had to get extra funds from the district coffers hence the over expenditure. All funds received during the quarter were spent.

Reasons for unspent balances on the bank account

funds on the account were for activities in the next quarter

Highlights of physical performance by end of the quarter

1. Paid emolments for the coucillors.
2. Procured office assorted stationery. 3
3. The department organized and convened 2 council meetings with relevant discussions and came up with relevant resolutions as seen in minutes.
4. 3 District Executive meetings and four standing committee meetings were held
5. Recruited, promoted and confirmed staff
5. Lifted the interdiction of the District PAS
6. 6 contracts committee meetings were held and various contracts for works and supplies awarded
7. The LGPAC sat and discussed internal Auditors's reports for Kasaali, Kyotera and Kalisizo Town councils. It also discussed Auditor generals report for financial year 2017/2018

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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	726,943	150,327	21%	181,736	150,327	83%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	118,636	0	0%	29,659	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	229,596	57,399	25%	57,399	57,399	100%
Sector Conditional Grant (Wage)	371,712	92,928	25%	92,928	92,928	100%
Development Revenues	349,524	40,865	12%	87,381	40,865	47%
Multi-Sectoral Transfers to LLGs_Gou	209,472	0	0%	52,368	0	0%
Other Transfers from Central Government	17,456	0	0%	4,364	0	0%
Sector Development Grant	122,596	40,865	33%	30,649	40,865	133%
Total Revenues shares	1,076,467	191,192	18%	269,117	191,192	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,347	47,684	10%	122,587	47,684	39%
Non Wage	236,596	37,427	16%	58,320	37,427	64%
Development Expenditure						
Domestic Development	349,524	32,394	9%	87,381	32,394	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,076,467	117,504	11%	268,288	117,504	44%
C: Unspent Balances						
Recurrent Balances		65,216	43%			
Wage		45,244				
Non Wage		19,972				
Development Balances		8,471	21%			

Vote:621 Kyotera District**Quarter1**

Domestic Development	8,471		
Donor Development	0		
Total Unspent	73,688	39%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 191,192,000/= out of the planned 269,117,000/= for the quarter which is 71% of the planned receipts for the quarter. Development funds realized 47% while Non wage realized 83% of the planned receipts for the quarter. in total the department received only 18% of its planned budget for the whole financial year 2018/2019. of the total receipts for the quarter, 21.3% were development revenues, 48.6% were wages while the rest was non wage. The department did not receive any funds under Locally raised revenues and other Government transfers that the department had planned for. Non receipts under locally raised revenues were as a result of emergency expenses under Administration and statutory bodies so the Budget desk did not priorities production activities.

79.3% of the total received development funds were spent by the end of the quarter which is only 9% of the planned budget under development was spent by the end of the quarter.

100% of the planned wage for the quarter was received but only 51.3% of the received wage was spent by the end of the quarter. This is because there is a shortage of staff in the department so can not consume all the sector c

The department received a total of 191,192,000/= out of the planned 269,117,000 71% of the planned 47% 83% of the planned receipts for the quarter. in total the department received only 18% of its planned budget for the whole financial year 2018/2019. of the total receipts for the quarter, 21.3% were development revenues, 48.6% were wages while the rest was non wage. The department did not receive any funds under Locally raised revenues.

79.3% of the total received development funds were spent by the end of the quarter which is only 9%

The department received a total of 191,192,000/= out of the planned 269,117,000 71% of the planned 47% 83% of the planned receipts for the quarter. in total the department received only 18% of its planned budget for the whole financial year 2018/2019. of the total receipts for the quarter, 21.3% were development revenues, 48.6% were wages while the rest was non wage. The department did not receive any funds under Locally raised revenues.

79.3% of the total received development funds were spent by the end of the quarter which is only 9%

100% of the planned wage for the quarter was received but only 51.3% of the received wage was spent by the end of the quarter.

This is because there is a shortage of staff in the department so can not consume all the sector conditional grant wage.

117.504,000/= of the received 191,192,000/= during the quarter which is 61.5% of the total receipts for the quarter and only 11% of the total

The department received a total of 191,192,000/= out of the planned 269,117,000 71% of the planned 47% 83% of the planned receipts for the quarter. in total the department received only 18% of its planned budget for the whole financial year 2018/2019. of the total receipts for the quarter, 21.3% were development revenues, 48.6% were wages while the rest was non wage. The department did not receive any funds under Locally raised revenues.

79.3% of the total received development funds were spent by the end of the quarter which is only 9%

100% of the planned wage for the quarter was received but only 51.3% of the received wage was spent by the end of the quarter.

This is because there is a shortage of staff in the department so can not consume all the sector conditional grant wage.

117.504,000/= of the received 191,192,000/= during the quarter which is 61.5% of the total receipts for the quarter and only 11% of the total budget for the Production department for the whole financial year 2018/2019

The department had unspent balances of 73,688,000/= at the end of the quarter which is 39% of the total receipts for the quarter 61.4%

Reasons for unspent balances on the bank account

Unsoent balances were balances on wage due to staff shortage and development funds were for activities meant for the next quarter.

Highlights of physical performance by end of the quarter

Vote:621 Kyotera District

Quarter1

1. All staff salaries paid for the three months
2. Vehicles repaired/maintained
- 3.Staff planning and review meetings undertaken to review performance
- 4.Disease surveillance, vaccinations and inspections carried out
5. Trade development, enterprise development, market linkages, cooperatives mobilisation and industrial development activities undertaken
- 6
6. Routine supervision of all departmental activities across all sectors
- 7.conducted a department review meeting with extension workers,
- 8.mobilization for disease control
- 9.Fish catch assessments and inspections carried out
- 10.Vermin and tsetse control activities carried out
- 11.Supervision and monitoring of field activities undertaken

Vote:621 Kyotera District

Quarter1

*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	5,297,958	1,317,433	25%	1,324,489	1,317,433	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	377,049	94,262	25%	94,262	94,262	100%
Sector Conditional Grant (Wage)	4,892,683	1,223,171	25%	1,223,171	1,223,171	100%
Urban Unconditional Grant (Wage)	25,225	0	0%	6,306	0	0%
Development Revenues	742,197	111,978	15%	185,549	111,978	60%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	470,042	21,260	5%	117,511	21,260	18%
Sector Development Grant	72,155	24,052	33%	18,039	24,052	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	6,040,154	1,429,411	24%	1,510,039	1,429,411	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,917,909	799,250	16%	1,229,477	799,250	65%
Non Wage	380,049	88,371	23%	95,012	88,371	93%
Development Expenditure						
Domestic Development	272,155	32,207	12%	92,039	32,207	35%
Donor Development	470,042	21,260	5%	117,511	21,260	18%
Total Expenditure	6,040,154	941,088	16%	1,534,039	941,088	61%
C: Unspent Balances						
Recurrent Balances						
Wage		423,921				
Non Wage		5,891				
Development Balances						
Domestic Development		58,511				

Vote:621 Kyotera District**Quarter1**

Donor Development	0		
Total Unspent	488,323	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,429,411,000/= out of The planned 1,510,039,000/= which is 95% of the planned budget for the quarter. 55.9% of the total receipts in the quarter were wages, 7.8% were development funds while the rest was sector conditional grant non wage. 1.5% of the total receipts in the department were from Donors. Donor funds realized a total of 21,260,000/= which is 18% of the planned budget for the quarter. total receipts were 24% of the planned budget for the whole financial year 2018/2019. under performance in the department were as a result of failure by the partners to release all the budgeted funds for the quarter as it can be seen hat funding from donors was only 18% of the planned budget for the quarter. This as as a result of a mismatch between the donor planning cycle and local government planning cycle hence the department hopes to realize more funds from donors in quarter 2.

During quarter 1, the department was able to spend 941,088,000/= of the received 1,429,411,000/= which was 65.8% of the total receipts for the quarter. This is 61% of the planned budget for the quarter and only 16% of the planned budget for the financial year 2018/2019.

By the end of september 2018, the department had unspent balances of 488,323,000/=which is 34% of the received funds for the quarter. 86.8% of the unspent balances were wages. Balances on development funds were for on going projects.

Reasons for unspent balances on the bank account

unspent balances on the account are for activities scheduled for quarter two

Highlights of physical performance by end of the quarter

1. Transferred funds for in non wage to health facilities in Lower local Governments
2. Paid salaries to all Health Department staff supervised all health facilities and inspected all drug facilities during the quarter
3. Mentored data staff in all Health facilities
4. Conducted deliveries in all health facilities
5. mmunized children with rota vaccines district wide with support from UNICEF
6. captured and compiled quarterly district reports on diseases and attendance 80% of villages have functional Village Health Teams

Vote:621 Kyotera 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	13,593,210	3,605,868	27%	3,617,585	3,605,868	100%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	40,000	6,833	17%	10,000	6,833	68%
Locally Raised Revenues	1,198	0	0%	299	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,631,390	877,130	33%	877,130	877,130	100%
Sector Conditional Grant (Wage)	10,887,622	2,721,906	25%	2,721,906	2,721,906	100%
Development Revenues	834,369	289,423	35%	208,592	289,423	139%
District Discretionary Development Equalization Grant	68,000	33,967	50%	17,000	33,967	200%
Sector Development Grant	766,369	255,456	33%	191,592	255,456	133%
Total Revenues shares	14,427,578	3,895,291	27%	3,826,177	3,895,291	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,927,622	2,664,326	24%	2,697,690	2,664,326	99%
Non Wage	2,665,588	877,130	33%	870,313	877,130	101%
Development Expenditure						
Domestic Development	834,369	44,809	5%	39,159	44,809	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,427,578	3,586,265	25%	3,607,162	3,586,265	99%
C: Unspent Balances						
Recurrent Balances						
Wage		64,412				
Non Wage		0				
Development Balances						
Domestic Development		244,614	85%			

Vote:621 Kyotera District**Quarter1**

Donor Development	0		
Total Unspent	309,027	8%	

Summary of Workplan Revenues and Expenditure by Source

the department received 3,895,291,000 from all revenue sources that is district unconditional grant non wage, district unconditional grant wage, locally raised revenues, other transfers from central government, sector conditional grant non wage, sector conditional grant wage, district discretionary development equalization grant and sector development grant for the 1st quarter FY 2018/19 out of the planned 3,826,177,000 for the quarter which is 102% of the planned quarter. this is also 27% of the planned budget for the whole financial year. by the end of quarter 1, the department had spent 99% of is planned receipts for the quarter which is 3,586,265,000 out of 3,607,162,000. This was also 25% expenditure of the planned budget for the whole financial year. Over receipts in the department were as a result of the department receiving more development revenues than it had planned for under the District Discretionary Grant as the department had an emergency project funded by DDEG so the district channelled all DDEG funds for quarter 1 to education department. By the end of september 2018, the department still had unspent balances of 8%.79% of the unspent balances on the department account wereSFG funds.

Reasons for unspent balances on the bank account

1. Classroom construction for Mutukula Primary School delayed due to site constraints (79,600,000)
2. Phase II construction of Nyangoma Seed Secondary School awaits completion of the procurement process (63,597,795)
3. Capacity Building (17,797,252) - planned activities are pending renewal of School Management Committees.
4. Project monitoring funds are still available since we still have on-going construction activities.

Highlights of physical performance by end of the quarter

1. Inspection and monitoring of 60 schools
2. Construction of a 2 classroom block at Kampungu P/S
3. Training of Head teachers and deputy head teachers in Performance Management.

Vote:621 Kyotera 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	146,868	5,951	4%	36,717	5,951	16%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,597	5,951	7%	21,649	5,951	27%
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	30,271	0	0%	7,568	0	0%
Development Revenues	2,303,833	622,763	27%	575,958	622,763	108%
Multi-Sectoral Transfers to LLGs_Gou	1,521,703	434,491	29%	380,426	434,491	114%
Other Transfers from Central Government	782,130	188,272	24%	195,533	188,272	96%
Total Revenues shares	2,450,701	628,714	26%	612,675	628,714	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,868	5,951	5%	29,217	5,951	20%
Non Wage	30,000	0	0%	7,000	0	0%
Development Expenditure						
Domestic Development	2,303,833	599,460	26%	583,083	599,460	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,450,701	605,411	25%	619,300	605,411	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		23,303	4%			

Vote:621 Kyotera District**Quarter1**

Donor Development	0		
Total Unspent	23,303	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 628,714,000/= from all revenue sources that is Local revenue, District unconditional grant Non wage, District unconditional grant wage and urban unconditional Grant non wage and wage for the period July to September 2018 for the current financial year 2018/2019 out of the planned 612,675,000/= which is 103% of the planned receipts for the quarter in the current financial year. This is also 26% of the planned budget for the whole financial year. Over receipts in the quarter were because the District and three two councils of Kyotera, Kasaali and Kalisizo received emergency funding for roads under Uganda road fund.. 69% of the total receipts in the department were transfers to lower local government that is Kalisizo, Kasaali and Kyotera town councils. it should be noted that none of the sub counties received funding in quarter1.

t the end of quarter 1, the department had spent 98% of is planned receipts for the quarter which is also 96% of the total receipts in the quarter. This was also 25% expenditure of the planned budget for the whole financial year.

By the end of september 2018, the department still had unspent balances of 23,303,000/= on the account and this is 4% of the total receipts in the quarter.

These were funds meant for activities for the next quarter.

Reasons for unspent balances on the bank account

Unspent balances were funds meant for activities in quarter 2.

Highlights of physical performance by end of the quarter

- 1.Routine mechanised mantainenece of Biikira-Nvubu -Nakatoogo road 10km, Kachanga Sagala Lufula road 8km, Kifuuta-Kachanga kasasa 13km, Bethalem Luseses Kaga 8km
- 2.Routine manual maintenance of 252.85km
3. Repair and maintenance of vehicles and supplies
4. Monitoring and supervision of staff and on going works

Vote:621 Kyotera 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	83,369	12,783	15%	20,842	12,783	61%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	46,800	4,141	9%	11,700	4,141	35%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,569	8,642	25%	8,642	8,642	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	445,310	148,437	33%	111,327	148,437	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	424,257	141,419	33%	106,064	141,419	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	528,678	161,220	30%	132,170	161,220	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	4,141	9%	11,700	4,141	35%
Non Wage	36,569	3,381	9%	9,142	3,381	37%
Development Expenditure						
Domestic Development	445,310	65,974	15%	111,327	65,974	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,678	73,496	14%	132,170	73,496	56%
C: Unspent Balances						
Recurrent Balances		5,261	41%			
Wage		0				
Non Wage		5,261				
Development Balances		82,462	56%			
Domestic Development		82,462				

Vote:621 Kyotera District**Quarter1**

Donor Development	0		
Total Unspent	87,724	54%	

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of 161,220,000/= out of the planned 132,720,000/= during the quarter making it 122% in total receipts during the quarter. 92% of the total receipts in the water sector were development funds. over receipts during the quarter were as a result of receiving 133% of the planned receipts under development funds for the quarter. Total receipts in the department were 30% of the planned receipts for the whole financial year 2018/2019. Over receipts were as a result of the department receiving more Transitional and Sector conditional grant than it had planned for for the quarter as it received up to 133% of the p;banned receipts under development from central government transfers.

The water sector had unspent balances 87,724,000/= at the end of the quarter .

By the end of september 2018,the water sector had spent 45.6% of its total receipts during the quarter which is only 145 of the total Budget for the whole financial year 2018/2019. 94% of the unspent balances at the end of the financial year 2018/2019 were development funds. these were funds for projects that were to be done in quarter 2.

Reasons for unspent balances on the bank account

unspent balances on the account were funds for activities meant to be done in quarter two like borehole drilling.

Highlights of physical performance by end of the quarter

1. triggering of villages/communities in Kasasa, Kyebe, Kakuuto, Kasali, lwankoni, Nabigasa, kirumba
- 2.Follow up on triggered villages/communities,
3. monitoring and supervision ,
- 4.paying of staff salaries,
- 5.procuring fuel, stationery and office utilities,
- 6.repaired departmental vehicle and motorcycle
7. Repair/rehabilitation of 15 boreholes

Vote:621 Kyotera 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	105,591	15,256	14%	26,398	15,256	58%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	73,802	6,209	8%	18,450	6,209	34%
Locally Raised Revenues	20,000	7,600	38%	5,000	7,600	152%
Sector Conditional Grant (Non-Wage)	5,789	1,447	25%	1,447	1,447	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	500,000	0	0%	125,000	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	0	0	0%	0	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Total Revenues shares	605,591	15,256	3%	151,398	15,256	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,802	6,209	8%	18,450	6,209	34%
Non Wage	31,789	8,928	28%	7,947	8,928	112%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	605,591	15,137	2%	151,398	15,137	10%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		119				
Development Balances						
Domestic Development		0				

Vote:621 Kyotera District**Quarter1**

Donor Development	0		
Total Unspent	119	1%	

Summary of Workplan Revenues and Expenditure by Source

in quarter 1, the department received a total of 15,256,000/= of the planned 151,398,000/= for the quarter. This was only 10% in receipts of the total budget for the quarter which also accounts for only 3% of the total planned budget for the Natural Resources Department for the whole financial year 2018/2019. Under receipts were mainly as a result of not receiving any funding under other government Transfers which was the planned major source of revenue for the department. the project under other government transfers is yet to kick off so funders are yet to release funding to the department. Wages alone was 40.7% of the total receipts in the department for the quarter yet it accounts for only 8% of the total budget for wage for the whole financial year 2018/2019. The department managed to get all its planned budget for sector conditional grant non wage for the quarter and also 152% of its planned receipts under Locally Raised revenues under quarter 1. Over receipts in locally raised revenues was because the department had to implement an activity it had not planned to do and also not budgeted for for the quarter that is relocation of mutukula prisons to the new reception centre.

By the end of the quarter, the Natural resources department had spent all its total receipts for the quarter.

Reasons for unspent balances on the bank account

Funds on the account were for bank charges

Highlights of physical performance by end of the quarter

- 1 Monitoring of environmental compliance in the district
2. Relocating of mutukula prisons to the new reception centre
3. payment of salaries to staff,
4. A number of activities geared towards climate change were done and these included promotion of energy saving stoves by use of locally available materials,
5. Promotion of planting a million trees with emphasis on multipurpose tree and shrubs.

Vote:621 Kyotera 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	464,781	51,617	11%	116,195	51,617	44%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	114,545	21,409	19%	28,636	21,409	75%
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Other Transfers from Central Government	260,569	18,163	7%	65,142	18,163	28%
Sector Conditional Grant (Non-Wage)	46,182	11,545	25%	11,545	11,545	100%
Urban Unconditional Grant (Wage)	30,486	0	0%	7,622	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	464,781	51,617	11%	116,195	51,617	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,031	21,409	15%	36,258	21,409	59%
Non Wage	319,751	30,025	9%	79,438	30,025	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,781	51,433	11%	115,695	51,433	44%
C: Unspent Balances						
Recurrent Balances						
		184	0%			
Wage		0				
Non Wage		184				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		184	0%			

Vote:621 Kyotera District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During quarter 1 of the financial year 2018/2019, the community services Department received a total of 51,617,000/= in Revenues to the Department which is 44% of the total revenues expected in the quarter and also 11% of the total budget for the whole financial year 2018/2019. Under receipts were because the department did not receive any funding under District unconditional grant non wage and also got 40% of its planned local revenue as it was never prioritized by the budget Desk since the District had emergencies. Also the department received only 28% of its planned budget for the quarter under Other government Transfers that is UWEP and YLP as the central government is yet to release funds for projects under UWEP and YLP grant. 41.5% of the total receipts in the department were wages which was 59% of the planned wage for the quarter. Only 22.3% of the total receipts for the quarter were sector conditional grant Non wage.

99% of the total receipts in the department for the period July-September 2018 were spent by the end of september 2018 and this accounts for only 11% of the total budget received and spent.

Reasons for unspent balances on the bank account

Unspent balances were bank charges

Highlights of physical performance by end of the quarter

1. monitored and appraised youth and women groups
2. procured stationery and other office equipment
3. supported the elderly to attend the international elderly day in Sheema district
4. Supported the elderly to conduct support visits in Kabira and kasasa sub counties
5. Mentored staff on gender responsive planning in all the lower local governments
6. training and sensitization to youth and women groups,
7. inter agency coordination carried out with different partners, support supervision,
8. staff meetings held, staff salaries paid
9. Coaching and sensitization of beneficiary groups under UWEP, YLP and PWDS
10. swearing in of the new district women council
11. Registration of community based organizations
12. handled social welfare cases

Vote:621 Kyotera 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	110,000	16,462	15%	27,500	16,462	60%
District Unconditional Grant (Non-Wage)	40,000	9,000	23%	10,000	9,000	90%
District Unconditional Grant (Wage)	55,000	7,462	14%	13,750	7,462	54%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	237,594	67,898	29%	59,399	67,898	114%
District Discretionary Development Equalization Grant	33,901	0	0%	8,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,693	67,898	33%	50,923	67,898	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	347,594	84,360	24%	86,899	84,360	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	7,462	14%	13,750	7,462	54%
Non Wage	55,000	9,000	16%	13,750	9,000	65%
Development Expenditure						
Domestic Development	237,594	67,898	29%	57,173	67,898	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,594	84,360	24%	84,673	84,360	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:621 Kyotera District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 84,360,000/= during quarter one out of the planned 86,899,000/= for the quarter which is 97% in total receipts out of the planned for the quarter. 80.4% of the total receipts were transfers to lower local Governments while 8.8% of the total receipts for the quarter were wages.

80.4% of the total receipts in the department were development funds. Total receipts were upto 24% of the total budget for the whole financial year 2018/2019. Under receipts were s as a result of the department not receiving all its budgeted for funding under wage and District unconditional grant non wage. the department had planned to pay 3 staff but the 3rd is yet to be activated on the payroll. All of the funds received during the quarter were spent by the end of September 2018.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- 1 03 District Technical planning committee meetings held with relevant attendance and discussed relevant issues with minutes recorded and signed by the Chief Administrative Officer and Secretary to DTPC
2. Supervised all planning unit staff and all entitled staff paid salaries
3. Procured stationery and other small office equipment
- 4.Compiled 4th quarter Budget Performance report and submitted it to the Ministry of finance planning and Economic development
- 5.Monitoring and supervising all LLGs and all government projects and programs
6. Compiled and submitted the final Budget estimates, Performance contract and workplan for Kyotera district foe 2018/2019

Vote:621 Kyotera 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	80,902	12,537	15%	20,225	12,537	62%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	31,507	8,277	26%	7,877	8,277	105%
Locally Raised Revenues	15,000	510	3%	3,750	510	14%
Urban Unconditional Grant (Wage)	19,395	0	0%	4,849	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,902	12,537	15%	20,225	12,537	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,902	5,788	11%	12,725	5,788	45%
Non Wage	30,000	4,260	14%	7,500	4,260	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,902	10,048	12%	20,225	10,048	50%
C: Unspent Balances						
Recurrent Balances						
		2,489	20%			
Wage		2,489				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,489	20%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July-september of the financial year 2018/2019, the Audit Department received a total of 12,537,000/= total revenues inclusive of salaries out of the planned 20,225,000/= for the quarter for the current financial year. this is 62% of the planned budget for the quarter and 15% of the planned budget for the whole financial year 2018/2019. Under performance in revenues were as a result of the department receiving only 14% of its planned revenues under locally raised revenues. This was because the District had emergency activities under Administration and Statutory bodies there for the Budget desk did not prioritize activities for Audit department. 66% of the total receipts in the department were wages.

By the end of the quarter, the department had spent 80% of its total receipts in the quarter which was 50% of its budget for the quarter and 12% of the total department budget for the financial year 2018/2019.

By the end of September 2018, the department still had unspent balance of 2,489,000/= on its account which was 20% of its total receipts in the quarter. All unspent balances in the department were wages.

Reasons for unspent balances on the bank account

Funds left on the account were balances in wages which will be paid in the next quarter.

Highlights of physical performance by end of the quarter

1. All salary entitled staff paid salaries for all the three months,
2. All Audit staff supervised,
3. Production of quarter 1 statutory Audit report for 2018/2019,
4. Production of Internal Audit annual Workplan for the financial year 2018/2019
5. Monitoring of projects being undertaken,
Performance audit report for Rakai Health Sciences
Program (RHSP) of 93,043,000/= for 1st quarter (April-June) 2018 done
6. investigations for staff on interdiction was conducted and report forwarded to the Chief Administrative Officer for action that is
Mr. nkayivu Richard SAS and Mr. semmwanga Patrick SAA

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali	1.Coordinated new recruitments and promotions of District and LLG staff 2. Monitoring and supervision of the Construction of Administration block and other Government projects and programs 3. Monitored and supervised all staff in the district 4. Coordinated and hand the district internal assesment exercise		1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali	1.Coordinated new recruitments and promotions of District and LLG staff 2. Monitoring and supervision of the Construction of Administration block and other Government projects and programs 3. Monitored and supervised all staff in the district 4. Coordinated and hand the district internal assesment exercise
211103 Allowances	10,000	5,398	54 %		5,398
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	543	8 %		543
221011 Printing, Stationery, Photocopying and Binding	5,000	1,339	27 %		1,339
223005 Electricity	3,000	500	17 %		500
223006 Water	2,000	150	8 %		150
227001 Travel inland	40,000	28,605	72 %		28,605
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	46,535	58 %		46,535
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	46,535	58 %		46,535

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Heavy rains are disturbing ongoing works 2. System break down which leads to delayed release of funds 3. The department has inadequate support staff 4. Office space is still a challenge at the District 5. Inadequate wage bill to cater for critical positions at both the District and LLG levels 6. Lack of funds to cater for the newly created Town councils that is Mutukula and Kasenesero 7. Inadequate Local Revenue to pay for councilors emoluments 8. Inadequate transport means to carry out support supervision more efficiently as the department only has one vehicle				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	(75%) LG establishment filled		(90%)LG establishment filled	(75%)LG establishment filled
%age of staff appraised	(90%) staff appraised	(65%) Staff appraised by the end of september 2018		(90%)staff appraised	(65%)Staff appraised by the end of september 2018
%age of staff whose salaries are paid by 28th of every month	(90%) salary entitled staff whose salaries are paid by 28th of every month	(90%) salary entitled staff whose salaries are paid by 28th of every month		(90%)salary entitled staff whose salaries are paid by 28th of every month	(90%)salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(65%) percentage of entitled pensioners paid by 28th of every month		(99%)percentage of entitled pensioners paid by 28th of every month	(65%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	1. pensioners and staff verified and paid	pensioners and staff verified and paid Payrol printing		. pensioners and staff verified and paid	pensioners and staff verified and paid Payrol printing
211101 General Staff Salaries	1,054,494	263,601	25 %		263,601
212105 Pension for Local Governments	59,627	8,277	14 %		8,277
212107 Gratuity for Local Governments	99,314	1,080	1 %		1,080
227001 Travel inland	1,046	4,998	478 %		4,998
Wage Rect:	1,054,494	263,601	25 %		263,601
Non Wage Rect:	159,987	14,355	9 %		14,355
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,214,481	277,955	23 %		277,955
Reasons for over/under performance:	1. The Human resource sector has only one active personal who is overwhelmed with work 2. There is need to travel to Kampala from time to time for data capture 3. There are still isolated cases of unpaid sALARIES DUE TO INVALID BANK ACCOUNTS AND LACK OF SUPPLIER NUMBERS 4.High rates of abscondments especially among the teachers and Health workers 5. Delays by the ministry of Public service to verify pensioners				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects done	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects don	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects
211103 Allowances	4,013	11,525	287 %	11,525
227004 Fuel, Lubricants and Oils	8,000	10,360	130 %	10,360
228002 Maintenance - Vehicles	5,000	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,013	22,185	130 %	22,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,013	22,185	130 %	22,185
Reasons for over/under performance:	Inadequate transport means to carry out monitoring and supervision more effectively and efficeiently Heavy rains which makes roads impassable			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. all governement information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places	1. all governement information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places	1. all governement information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places	1. all governement information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places
227001 Travel inland	2,000	4,700	235 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,700	235 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,700	235 %	4,700

Reasons for over/under performance: The District lacks enough notice boards to display all the vital and necessary information to intended users
The District also lacks an information officer

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Births and Deaths that occur in all the Lower local governments and District Headquarters registered	Births and Deaths that occur in all the Lower local governments and District Headquarters registered
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222002 Postage and Courier	31	0	0 %	0
227001 Travel inland	1,469	0	0 %	0
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:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	(1) Asset monitoring visit carried out	(1)Asset monitoring Visits made atleast once every quarter	(1)Asset monitoring visit carried out
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(1) 1 Quarterly monitoring report generated	(1)quarterly asset monitoring reports	(1)1 Quarterly monitoring report generated
Non Standard Outputs:	N/A	Mentoring sessions carried out during monitoring exercise	N/A	Mentoring sessions carried out during monitoring exercise
228001 Maintenance - Civil	1,000	650	65 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	650	65 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	650	65 %	650

Reasons for over/under performance: Lack of transport means

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payroll printed, assorted stationery &procured and printing/photocopying done	payroll printed, assorted stationery, procured and printing/photocopying done	payroll printed, assorted stationery &procured and printing/photocopying done	payroll printed, assorted stationery, procured and printing/photocopying done
221011 Printing, Stationery, Photocopying and Binding	18,744	4,300	23 %	4,300
227001 Travel inland	10	1,330	13300 %	1,330
227004 Fuel, Lubricants and Oils	9,990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,744	5,630	20 %	5,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,744	5,630	20 %	5,630

Reasons for over/under performance: Pensioners missing on the payroll inadequate notice boards to display print outs

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(90%) staff trained in records management at the District level	(20%)staff trained in records management at all levels	(90%)staff trained in records management at the District level
Non Standard Outputs:	N/A	Received official mail and routed them to concerned officers Filed documements dispatched appointment, confirmationa nd retirement letters Transfered all kyotera District local government employees files from Rakai District	N/A	Received official mail and routed them to concerned officers Filed documements dispatched appointment, confirmationa nd retirement letters Transfered all kyotera District local government employees files from Rakai District
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222002 Postage and Courier	1,500	0	0 %	0
227001 Travel inland	1,000	2,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance:	Some staff are reluctant to update their files especially appraisals Inadequate storage space inadequate funding to the sector Lack of shelves Lack of a computer set some letters are mailed directly to departments which makes it hard for tracing some officers take long to respond to files routed to them			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places		1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places	
221001 Advertising and Public Relations	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	3,000	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:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	1. contract agreements signed, 2. contracts advertised 3.Bid documents made	Convened 6 contracts committee meetings advertised for and awarded contracts to the best evaluated bidders Biased with user departments to prepare Bills of Quantities for supplies and works	1. contract agreements signed, 2. contracts advertised 3.Bid documents made	Convened 6 contracts committee meetings advertised for and awarded contracts to the best evaluated bidders Biased with user departments to prepare Bills of Quantities for supplies and works
227001 Travel inland	7,003	1,000	14 %	1,000
227004 Fuel, Lubricants and Oils	2,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(02) Laptops purchased	(00) N/A	(2)Laptops purchased	(00)N/A
No. of existing administrative buildings rehabilitated	(02) Existing buildings rehabilitated	(00) No buildings rehabilitated by the end of the quarter	(1)Existing buildings rehabilitated	(00)No buildings rehabilitated by the end of the quarter
No. of administrative buildings constructed	(1) Administrative building constructed	(1) Kyotera District local Government Administration Block construction is still ongoing.	()	(1)Kyotera District local Government Administration Block construction is still ongoing.
No. of vehicles purchased	(00) The district does not plan to buy a vehicle under Administration in the financial year 2018/2019	(00) N/A	(00)N/A	(00)N/A
Non Standard Outputs:	All Government projects monitored and supervised 	All Government projects monitored and supervised	All Government projects monitored and supervised 	All Government projects monitored and supervised

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312101 Non-Residential Buildings	700,000	233,008	33 %	233,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	233,008	33 %	233,008
Donor Dev:	0	0	0 %	0
Total:	700,000	233,008	33 %	233,008
Reasons for over/under performance:	Heavy rains that are affecting the speed at which works are on going			
<i>Total For Administration : Wage Rect:</i>	<i>1,054,494</i>	<i>263,601</i>	<i>25 %</i>	<i>263,601</i>
<i>Non-Wage Reccurent:</i>	<i>310,244</i>	<i>97,554</i>	<i>31 %</i>	<i>97,554</i>
<i>GoU Dev:</i>	<i>700,000</i>	<i>233,008</i>	<i>33 %</i>	<i>233,008</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,064,738</i>	<i>594,163</i>	<i>28.8 %</i>	<i>594,163</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(30/7/2018) Annual performance report submitted	(30/7/2018) Annual performance report submitted		(30/7/2018)Annual performance report submitted	(30/7/2018)Annual performance report submitted
Non Standard Outputs:	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised,		IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised,	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised,
211101 General Staff Salaries	156,134	38,990	25 %		38,990
221008 Computer supplies and Information Technology (IT)	13,000	3,900	30 %		3,900
221009 Welfare and Entertainment	3,500	900	26 %		900
221011 Printing, Stationery, Photocopying and Binding	9,000	500	6 %		500
221012 Small Office Equipment	12,927	0	0 %		0
227001 Travel inland	10,000	3,960	40 %		3,960
227004 Fuel, Lubricants and Oils	1,000	10,500	1050 %		10,500
Wage Rect:	156,134	38,990	25 %		38,990
Non Wage Rect:	49,427	19,760	40 %		19,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,561	58,750	29 %		58,750
Reasons for over/under performance:	over performance was a a result of under budgeting for some activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(61000000) Local government Service Tax collected in the entire district	(46515000) Local government Service Tax collected in the entire district		(15250000)Local government Service Tax collected in the entire district	(46515000)Local government Service Tax collected in the entire district
Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	(00) No hotel tax collected during the quarter		(125000)Value of Hotel tax collected in the entire district	(00)No hotel tax collected during the quarter

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Value of Other Local Revenue Collections	() Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/asset, advertisement/bill boards	(89428000) Value of Other Local Revenue Collections	()	(89428000) Value of Other Local Revenue Collections
Non Standard Outputs:	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers
221011 Printing, Stationery, Photocopying and Binding	961	800	83 %	800
227001 Travel inland	8,039	4,993	62 %	4,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,793	64 %	5,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,793	64 %	5,793

Reasons for over/under performance: no transport means to do mobilization and sensitization

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(31/05/2018) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()	()
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft budget estimates and annual workplan presented to council	()	()
Non Standard Outputs:	BFP prepared and submitted by 15th November 2018, District Budget Desk coordinates and compiles the annual work plans and Budgets for on ward submission to council.		

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227001 Travel inland	7,000	2,300	33 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,300	33 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,300	33 %	2,300

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Departmental Heads and Accounts assistants taught how to account for funds received	Departmental Heads and Accounts assistants taught how to account for funds received All funds dispatched and accountabilities made		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	8,000	4,010	50 %	4,010
228002 Maintenance - Vehicles	5,000	903	18 %	903
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,913	41 %	6,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	6,913	41 %	6,913

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Annual () final accounts submitted to Auditor general's office	()	()	
Non Standard Outputs:	Receipts posted and books reconciled	Receipts posted and books reconciled		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
227001 Travel inland	9,900	4,060	41 %	4,060
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	5,060	27 %	5,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,900	5,060	27 %	5,060

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>156,134</i>	<i>38,990</i>	<i>25 %</i>	<i>38,990</i>
<i>Non-Wage Reccurent:</i>	<i>101,327</i>	<i>39,826</i>	<i>39 %</i>	<i>39,826</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>257,461</i>	<i>78,816</i>	<i>30.6 %</i>	<i>78,816</i>

Vote:621 Kyotera District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	all salary entitled staff paid, monitoring and supervision of all government projects done	All salary entitled staff paid salaries for the three months, monitoring and supervision of all government projects and programs done, procurement of stationery, printing and photocopying, scheduling and holding committee and council meetings with minutes recorded and produced		All salary entitled staff paid, monitoring and supervision of all government projects done	All salary entitled staff paid salaries for the three months, monitoring and supervision of all government projects and programs done, procurement of stationery, printing and photocopying, scheduling and holding committee and council meetings with minutes recorded and produced
211101 General Staff Salaries	186,276	21,601	12 %		21,601
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	90	600	667 %		600
221017 Subscriptions	5,910	0	0 %		0
227001 Travel inland	20,000	3,000	15 %		3,000
227004 Fuel, Lubricants and Oils	12,000	1,000	8 %		1,000
Wage Rect:	186,276	21,601	12 %		21,601
Non Wage Rect:	54,000	4,600	9 %		4,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,276	26,201	11 %		26,201
Reasons for over/under performance:	1. The department solely is highly dependent on locally raised revenues which is not forthcoming 2. the District land board was approved by council but is yet to be approved by the Ministry of Lands 3. Delays in procurement of a computer which affects the departments effectiveness and efficiency 4. delays in inducting council and its committees has affected its functionality and also leads to overlaps				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	contracts awarded, advertising of contracts	Monitoring and supervision of ongoing projects, scheduling and organizing contracts committee meetings with minutes recorded and produced, advertising for and awarding contracts to best evaluated bidder, 6 contracts committee meetings have been undertaken Various contracts for works and supplies have been awarded.	contracts awarded, advertising of contracts	Monitoring and supervision of ongoing projects, scheduling and organizing contracts committee meetings with minutes recorded and produced, advertising for and awarding contracts to best evaluated bidder, 6 contracts committee meetings have been undertaken Various contracts for works and supplies have been awarded.
227001 Travel inland	5,300	535	10 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	535	10 %	535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	535	10 %	535
Reasons for over/under performance: very little funding for the sector				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	competent staff recruited
/> staff confirmed and promoted	1. Confirmed two Health workers and one parish chief 2. Lifted the interdiction of the District principal Assistant secretary and was installed back to his former position 3. 39 new staff were offered appointment on probation and these include the forest officer, Assistant Law enforcement officer, Assistant Physical Planner, Health Assistant, enrolled mid wife 3. Promoted staff in acting capacity and also granted study leave to some staff	competent staff recruited
/> staff confirmed and promoted	1. Confirmed two Health workers and one parish chief 2. Lifted the interdiction of the District principal Assistant secretary and was installed back to his former position 3. 39 new staff were offered appointment on probation and these include the forest officer, Assistant Law enforcement officer, Assistant Physical Planner, Health Assistant, enrolled mid wife 3. Promoted staff in acting capacity and also granted study leave to some staff
221011 Printing, Stationery, Photocopying and Binding	5,500	975	18 %	975

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227001 Travel inland	32,809	5,000	15 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,309	5,975	16 %	5,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,309	5,975	16 %	5,975
Reasons for over/under performance: limited funding Lack of computers and its accessories				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases gives, 1	(1)	(50)land applications granted	(1)
No. of Land board meetings	(8) land board meetings held	(1)	(2)land board meetings held	(1)
Non Standard Outputs:	land disputes solved		land disputes solved	
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
227001 Travel inland	2,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,036	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(1) Auditor generals report for the financial year 2017/20818 was discussed	(2)auditors queries reviewed	(1)Auditor generals report for the financial year 2017/20818 was discussed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(1) PAC report prepared and submitted to council	(1)PAC report prepared and submitted to council	(1)PAC report prepared and submitted to council
Non Standard Outputs:	N/A		N/A	Internal Auditors reports for Kalisizo, Kyotera and Kasaali town councils were discussed
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	12,284	1,470	12 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,784	1,470	10 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,784	1,470	10 %	1,470
Reasons for over/under performance: limited funding				

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(2) council meeting held with relevant resolutions		(1)council meeting held with relevant resolutions	(2)council meeting held with relevant resolutions
Non Standard Outputs:	atleast 12 executive meetings with relevant resolutions in minutes held	Held three executive committee meetings with relevant discussions and minutes recorded		atleast 12 executive meetings with relevant resolutions in minutes held	Held three executive committee meetings with relevant discussions and minutes recorded
227004 Fuel, Lubricants and Oils	45,000	36,765	82 %		36,765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	36,765	82 %		36,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	36,765	82 %		36,765
Reasons for over/under performance:	1.Council emoluments especially from local revenue are inadequate which leads to the councilors failure to do their work effectively 2. Limited funding to the department especially fund allocated to LGPAC and DSC 3. The department lacks a computer/laptop to carry out its work efficiently				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	standing committee meetings held	Four standing committee meetings were held during the quarter and recommendations were forwarded to council		standing committee meetings held atlas once during the quarter	Four standing committee meetings were held during the quarter and recommendations were forwarded to council
211103 Allowances	63,374	39,226	62 %		39,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,374	39,226	62 %		39,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,374	39,226	62 %		39,226
Reasons for over/under performance:	Limited funding				
Total For Statutory Bodies : Wage Rect:	186,276	21,601	12 %		21,601
Non-Wage Reccurent:	228,803	88,571	39 %		88,571
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	415,079	110,172	26.5 %		110,172

Vote:621 Kyotera District

Quarter1

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					
N/A					
211101 General Staff Salaries	490,347	47,684	10 %		47,684
Wage Rect:	490,347	47,684	10 %		47,684
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	490,347	47,684	10 %		47,684
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	38,806	14,920	38 %		14,920
312104 Other Structures	43,789	17,474	40 %		17,474
312201 Transport Equipment	47,456	0	0 %		0
312202 Machinery and Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,052	32,394	23 %		32,394
Donor Dev:	0	0	0 %		0
Total:	140,052	32,394	23 %		32,394
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		1. 4 surveys conducted to detect and control water hyacinth and other notorious weeds. 2. 4000,000 kg of fish inspected and certified for the market 3. 12 fish catch and marketing surveys made 4. 100 farmers trained in aquaculture production and fisheries activities 5. 5 farmer fish farm demonstrations made	conduct fisheries inspection activities Conduct 3 fish catch and marketing surveys . train 25 farmers and fishermen in aquaculture production and fisheries activities Set up fish farm demonstrations for farmer learning		
221002	Workshops and Seminars	13,000	0	0 %	0
224001	Medical and Agricultural supplies	8,500	0	0 %	0
227001	Travel inland	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		36,500	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A					
Non Standard Outputs:		1. 5000 farmer trained in agronomic practices 2. 60 crop disease/pest surveillance conducted 3. 32 farm demonstrations made 4. 70 coffee nurseries inspected 5. 6000 farmer/farm visits made	District farmers registration exercise, quality assurance, training farmers, settling farmers disputes, distribution of Agricultural inputs, inspection of nurseries, monitoring and supervision	District farmers registration exercise, quality assurance, training farmers, settling farmers disputes, distribution of Agricultural inputs, inspection of nurseries, monitoring and supervision	
221002	Workshops and Seminars	15,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
224001	Medical and Agricultural supplies	10,500	0	0 %	0

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227001 Travel inland	15,948	29,878	187 %	29,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,448	29,878	63 %	29,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,448	29,878	63 %	29,878

Reasons for over/under performance: wether was very favorable

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained (40) 40 traps deployed and maintained in 5 sub-counties () ()

Non Standard Outputs:

1. 40 traps deployed and maintained in 5 sub-counties
2. 4 tsetse surveys conducted
3. 40 bee keepers trained
4. 4 apiary demos carried out

221002 Workshops and Seminars	4,500	0	0 %	0
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	7,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	0	0 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

1. 40 staff trained in production and marketing technical and cross-cutting aspects

10 staff trained in planning and production management services

221003 Staff Training	12,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 018210 Vermin Control Services

N/A

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Non Standard Outputs:	1. 4 vermin surveys conducted 2. 12 community sensitization meeting made on vermin management 3. Cover 8 parishes with vermin control services				
221002 Workshops and Seminars	3,600	0	0 %		0
224006 Agricultural Supplies	1,274	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,874	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,874	0	0 %		0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1. 40000 heads of livestock vaccinated 2. 5000 farm visits and clinicals made 3. 12000 heads of livestock inspected at Q stations 4. 15000 cattle inspected for the market 5. 60 surveillance exercises for animal diseases	Vaccination of animals (cats and dogs), Routine vaccination of animals and provision of support to farmers	Vaccination of animals (cats and dogs), Routine vaccination of animals and provision of support to farmers		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0 %		0
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	25,000	3,341	13 %		3,341
227004 Fuel, Lubricants and Oils	13,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,500	3,341	6 %		3,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,500	3,341	6 %		3,341

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		1. All production staff paid salaries for 12 months 2. 4 planning and review meetings held 3. 4 staff training workshops conducted 4. Assorted office furniture and other utilities procured 5. 60 monitoring, supervision and backstopping exercises made 6. 4 field tours made 7. 12 political and technical monitoring by elected leaders held 8. 10,000 farming households/farmer organizations profiled and registered 9. 10 service providers profiled/registered	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers, mobilization for disease control	
211103	Allowances	12,686	0	0 %	0
221002	Workshops and Seminars	5,000	0	0 %	0
221009	Welfare and Entertainment	2,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
227001	Travel inland	10,000	1,150	12 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,486	1,150	3 %	1,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,486	1,150	3 %	1,150

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) One Radio talk show participated in per quarter on local Radio	(3) One Radio talk show participated in per quarter on local Radio	()	(3)One Radio talk show participated in per quarter on local Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings held at District level	() 35 industrialists sensitized in various fields	()	(1)35 industrialists sensitized in various fields

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No of businesses inspected for compliance to the law	(40) Businesses inspected for compliance to the law/ standards	() N/A	()	()N/A
No of businesses issued with trade licenses	(30) Businesses issued with Trade license	()	()	()
Non Standard Outputs:	N/A	Completing the Trade licensing data base		Completing the Trade licensing data base
227001 Travel inland	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	900	45 %	900

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(6) Awareness Radio talk shows participated in	(2) No of awareness radio shows participated in at a local	()	(2)Number of awareness radio shows participated in at a local level
No of businesses assisted in business registration process	(42) Businesses assisted in business registration process	(3) Businesses assisted in business registration process	()	(3)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for product quality and standards	(00) N/A	()	(00)N/A
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,019	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,019	500	12 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,019	500	12 %	500

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(6) Producer groups linked to regional and national markets through UEPB	(00) Not yet done	()	(00)Not yet done
No. of market information reports disseminated	(6) market information bulletins produced and disseminated at district level	(00) Not yet done	()	(00)Not yet done

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Quarter1

Non Standard Outputs:	N/A	Moblization for group marketing and formation of cooperative societies		Moblization for group marketing and formation of cooperative societies
227001 Travel inland	1,079	400	37 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	400	37 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,079	400	37 %	400
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) 15 cooperative groups monitored and supervised per quarter	(13) 15 cooperative groups monitored and supervised per quarter	()	(13)15 cooperative groups monitored and supervised per quarter
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	(2) Cooperative groups mobilized for registration	()	(2)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative societies assisted in registration	(2) Cooperative societies assisted in registration	()	(2)Cooperative societies assisted in registration
Non Standard Outputs:	N/A	Cooperative revival in Kirumba subcounty		Cooperative revival in Kirumba subcounty
227001 Travel inland	2,041	600	29 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,041	600	29 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,041	600	29 %	600
Reasons for over/under performance: No transport means for supervision				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(16) Tourism promotion activities mainstreamed in the District development plan	(00) Tourism promotion activities mainstreamed in the District development plan	()	(6)Tourism promotion activities mainstreamed in the District development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(00) N/A	(N/A) The department is currently compiling this database	()	(00)The department is currently compiling this database
No. and name of new tourism sites identified	(16) 4 New tourist sites identified and profiled per sub county	(00) N/A	()	(00)N/A
Non Standard Outputs:	N/A	Monitoring ans supervision Moblising for tourism development and visiting Tourism potentials		Monitoring ans supervision Moblising for tourism development and visiting Tourism potentials

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227001	Travel inland	1,079	300	28 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,079	300	28 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,079	300	28 %	300
Reasons for over/under performance:		No means of transport for the sector			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(16) Number of existing industrial development potentials identified and profiled	(00) N/A		()	(00)N/A
No. of producer groups identified for collective value addition support	(8) number of producer groups identified for collective value addition suppoert	(00)		()	(00)
No. of value addition facilities in the district	(4) number of value addition facilities documented and profiled in the entire district	(1) Value addition facility		()	(1)Value addition facility
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support already existing and those in place made	(0000) Not yet done for the current financial year		()	(00)Not yet done for the current financial year
Non Standard Outputs:	N/A	Conducting meetings with industrialists			Conducting meetings with industrialists
227001	Travel inland	2,070	358	17 %	358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,070	358	17 %	358
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,070	358	17 %	358
Reasons for over/under performance:		No transport means			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>490,347</i>	<i>47,684</i>	<i>10 %</i>	<i>47,684</i>
<i>Non-Wage Reccurent:</i>		<i>236,596</i>	<i>37,427</i>	<i>16 %</i>	<i>37,427</i>
<i>GoU Dev:</i>		<i>140,052</i>	<i>32,394</i>	<i>23 %</i>	<i>32,394</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>866,995</i>	<i>117,504</i>	<i>13.6 %</i>	<i>117,504</i>

Vote:621 Kyotera District

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	(40120) Out patients visited the NGO health services.	(7670) Out patients visted the NGO Basic health services in Quarter one		(10030)Out patients visited the NGO health services.	(7670)Out patients visted the NGO Basic health services in Quarter one
Number of inpatients that visited the NGO Basic health facilities	(3240) In patients that visited the NGO Basic Health Facilities	(1243) In patients visited the NGO Basic Health Services in quarter one		(810)In patients that visited the NGO Basic Health Facilities	(1243)In patients visited the NGO Basic Health Services in quarter one
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1240) Deliveries registered in the NGO Basic Health Facilities	(224) Number of Deliveries in NGO Basic Health Services		(310)Deliveries registered in the NGO Basic Health Facilities	(224)Number of Deliveries in NGO Basic Health Services
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1280) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(310) Children immunised with Pentavalent vaccine in the NGO Basic Health Services in quarter one		(320)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(310)Children immunised with Pentavalent vaccine in the NGO Basic Health Services in quarter one
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	30,633	7,658	25 %		7,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,633	7,658	25 %		7,658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,633	7,658	25 %		7,658
Reasons for over/under performance:	Good customer care in NGO Facilities some people choose to go there instead of going in Government Facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) Trained Health workers in all the health centres	(68) Health workers trained in New HIV Guidelines and Birth Cohort		(70)Trained Health workers in all the health centres	(68)Health workers trained in New HIV Guidelines and Birth Cohort
No of trained health related training sessions held.	(8) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2) Health workers trained in Partner notification at Health Facility Level covered 40% of Facilities in quarter one		(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2)Health workers trained in Partner notification at Health Facility Level covered 40% of Facilities in quarter one
Number of outpatients that visited the Govt. health facilities.	(346220) Out patients that visited the government basic Health Facilities	(83958) Out patients visited Government Basic Health Services		(86555)Out patients that visited the government basic Health Facilities	(83958)Out patients visited Government Basic Health Services

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Number of inpatients that visited the Govt. health facilities.	(14484) In patients that visited the government Basic Health Facilities	(4443) In patients visited Government Basic Health Services in quarter one	(3621)In patients that visited the government Basic Health Facilities	(4443)In patients visited Government Basic Health Services in quarter one
No and proportion of deliveries conducted in the Govt. health facilities	(6810) Deliveries registered in the Health Facilities	(2165) Deliveries registered in Government Health Facilities in quarter one	(1702)Deliveries registered in the Health Facilities	(2165)Deliveries registered in Government Health Facilities in quarter one
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with trained health workers	(50%) of approved posts are filled with trained Health Workers	(50%)of approved posts filled with trained health workers	(50%)of approved posts are filled with trained Health Workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% age of villages with functional VHT's	(50%) of Villages their VHTs are Functional	(20%)Percentage of villages with functional VHT's	(50%)of Villages their VHTs are Functional
No of children immunized with Pentavalent vaccine	(6612) Children immunised with Pentavalent vaccine in the Health Facilities	(2095) Children immunised with Pentavalent vaccine in Government Health Facilities in quarter one	(1653)Children immunised with Pentavalent vaccine in the Health Facilities	(2095)Children immunised with Pentavalent vaccine in Government Health Facilities in quarter one
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	164,065	41,016	25 %	41,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,065	41,016	25 %	41,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,065	41,016	25 %	41,016
Reasons for over/under performance:	Good performance was the result of Intensive Support Supervision and reduced organised absenteeism of Health workers			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
N/A				
312101 Non-Residential Buildings	96,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,000	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Kakuuto Health centre IV rehabilitated			
312101 Non-Residential Buildings	100,000	10,992	11 %	10,992

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	10,992	11 %	10,992
Donor Dev:	0	0	0 %	0
Total:	100,000	10,992	11 %	10,992

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

312104 Other Structures	62,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	0	0 %	0

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	()	()	()
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities
263369 Support Services Conditional Grant (Non-Wage)	133,688	33,505	25 %	33,505

Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,688	33,505	25 %	33,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,688	33,505	25 %	33,505

Reasons for over/under performance:

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A

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Non Standard Outputs:		Placenta pit construction at Kalisizo Hospital Monitoring and supervision of works		N/A	Placenta pit construction at Kalisizo Hospital Monitoring and supervision of works
312101 Non-Residential Buildings	14,155	21,215	150 %		21,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,155	21,215	150 %		21,215
Donor Dev:	0	0	0 %		0
Total:	14,155	21,215	150 %		21,215
Reasons for over/under performance: N/A					

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

N/A					
Non Standard Outputs:		1. monitoring, supervision and inspection	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation
211101 General Staff Salaries	4,917,909	799,250	16 %		799,250
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	800	191	24 %		191
227004 Fuel, Lubricants and Oils	7,000	2,000	29 %		2,000
Wage Rect:	4,917,909	799,250	16 %		799,250
Non Wage Rect:	17,800	2,191	12 %		2,191
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,935,709	801,441	16 %		801,441
Reasons for over/under performance: is a rainy season which makes it hard to reach some facilities					

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
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Quarter1

Non Standard Outputs:	all health units in the entire district monitored, supervised and inspected	all health units in the entire district monitored, supervised and inspected Weekly and monthly collection of data and reporting done	all health units in the entire district monitored, supervised and inspected	all health units in the entire district monitored, supervised and inspected Weekly and monthly collection of data and reporting done
221002 Workshops and Seminars	5,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,703	0	0 %	0
227001 Travel inland	8,360	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	4,000	29 %	4,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	4,000	12 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,863	4,000	12 %	4,000
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. Health providers and data records personal, capacities built. 2. Dreams project implemented 3. Health workers facilitated to do Tb/DOt , HIV follow up 4. Records personnel facilitated in data cleaning and report writing			
281504 Monitoring, Supervision & Appraisal of capital works	336,490	0	0 %	0
312201 Transport Equipment	30,772	0	0 %	0
312211 Office Equipment	3,180	0	0 %	0
312212 Medical Equipment	60,000	21,260	35 %	21,260
312213 ICT Equipment	39,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	470,042	21,260	5 %	21,260
Total:	470,042	21,260	5 %	21,260

Vote:621 Kyotera District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	4,917,909	799,250	16 %		799,250
<i>Non-Wage Reccurent:</i>	380,049	88,371	23 %		88,371
<i>GoU Dev:</i>	272,155	32,207	12 %		32,207
<i>Donor Dev:</i>	470,042	21,260	5 %		21,260
<i>Grand Total:</i>	6,040,154	941,088	15.6 %		941,088

Vote:621 Kyotera District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	 Primary, Secondary, Tertiary and Vocational staff salaries paid. 	1265 teachers in 112 government-aided primary schools paid salaries for 3 months.		Primary, Secondary, Tertiary and Vocational staff salaries paid.	1265 teachers in 112 government-aided primary schools paid salaries for 3 months.
211101 General Staff Salaries	8,875,623	2,175,944	25 %		2,175,944
Wage Rect:	8,875,623	2,175,944	25 %		2,175,944
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,875,623	2,175,944	25 %		2,175,944
Reasons for over/under performance: 25 teachers did not receive salary.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All Primary School teachers salaries paid for 12 months at 112 primary schools.	(1265) Teachers in 112 Primary schools paid salaries for 3 months		(1299)All Primary School teachers salaries paid for 12 months at 112 primary schools.	(1265)Teachers in 112 Primary schools paid salaries for 3 months
No. of qualified primary teachers	(1299) Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	(1265) 1293 qualified teachers deployed in 112 government-aided Primary Schools.		(1299)Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	(1265)1293 qualified teachers deployed in 112 government-aided Primary Schools.
No. of pupils enrolled in UPE	(65000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(56342) Children of appropriate school- going age enrolled in government-aided Primary Schools.		(65000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(56342)Children of appropriate school- going age enrolled in government-aided Primary Schools.
No. of Students passing in grade one	(1200) 1200 children passing in grade one, up from 750 received in 2017.	() N/A		()	()N/A
No. of pupils sitting PLE	(5000) 5000 pupils sitting PLE from both Government- aided and Private Schools.	(5481) 5481 P7 candidates to sit examinations from 73 sitting centers.		()	(5481)5481 P7 candidates to sit examinations from 73 sitting centers.

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Non Standard Outputs:		<div> SMCs trained in the basics of School management and administration. Head teachers, deputies and SEAs trained in staff support supervision and appraisal. Head teachers trained in Financial Management. Teachers trained in the management of new curriculum reforms and assessment. </div>			N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	601,329	200,318	33 %	200,318	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	601,329	200,318	33 %	200,318	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	601,329	200,318	33 %	200,318	
Reasons for over/under performance:		25 teachers did not receive salary				
Capital Purchases						
Output : 078175 Non Standard Service Delivery Capital						
N/A						
N/A						
312302	Intangible Fixed Assets	64,637	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	64,637	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	64,637	0	0 %	0	
Reasons for over/under performance:						
Output : 078180 Classroom construction and rehabilitation						
N/A						
Non Standard Outputs:		School stakeholders trained in the proper utilization and maintenance of property, especially the classrooms.	Project Appraisal, Supervision and Monitoring; Construction of a 2-classroom block at Kampungu P/S; Training of Head teachers and their deputies.	Environmental screening Project Appraisal and award of contracts	Project Appraisal, Supervision and Monitoring; Construction of a 2-classroom block at Kampungu P/S; Training of Head teachers and their deputies.	
281501	Environment Impact Assessment for Capital Works	5,000	1,720	34 %	1,720	

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281504 Monitoring, Supervision & Appraisal of capital works	21,388	6,583	31 %	6,583
312101 Non-Residential Buildings	321,000	36,506	11 %	36,506
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,388	44,809	12 %	44,809
Donor Dev:	0	0	0 %	0
Total:	387,388	44,809	12 %	44,809

Reasons for over/under performance: The construction of a classroom block at Mutukula P/S, Construction Nyangoma Seed Secondary (Phase II) is planned for Third and Fourth Quarter.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (16) 5 - stance lined pit latrines constructed at Kyakudduse. Biikira Girls, Kifukamiza, Kasasa New, Biwa, Lugonza, Kamuganja, Mutukula, Kyassimbi Kakuuto, Biikira Boys, Ndolo, Kizibira, Mbuye Kiteredde, St. Simon Nazareth, Kabasumba and Matengeeto Primary Schools. (4)5 - stance lined pit latrines constructed at Mbuye Kiteredde, St. Simon Nazareth, Kabasumba and Matengeeto Primary Schools.

Non Standard Outputs: School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines. School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines.

312101 Non-Residential Buildings	352,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	352,344	0	0 %	0

Reasons for over/under performance: Construction of latrine blocks at Kamuganja and Kifukamiza Primary Schools is due Quarter II.

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	() 1. Supply of furniture to Bethlehem, Kyampagi, Kibumba, Ssunga and Kikungwe Primary Schools. 2. Payment of retention for Nakatoogo and Ndolo procurements of desks for FY 2017/18	()	()	()	
Non Standard Outputs:	School managers sensitized on the operation and maintenance of school property. 				
312203 Furniture & Fixtures		30,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paid 223 teachers in 12 government-aided Secondary Schools		N/A		Paid 223 teachers in 12 government-aided Secondary Schools
Non Standard Outputs:	payments of salaries monitoring and supervision		N/A		payments of salaries monitoring and supervision
211101 General Staff Salaries		1,765,688	419,972	24 %	419,972
Wage Rect:		1,765,688	419,972	24 %	419,972
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,765,688	419,972	24 %	419,972
Reasons for over/under performance:					
Holy Family Nazareth, John Mary Muzeeyi Bigada SS, St. Mary's Ssanje SS and Kabaale Ssanje SS are poorly staffed.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15000) USE grant for all eligible learners disbursed to schools.	() USE grant for eligible students disbursed to schools	()		(13167)USE grant for eligible students disbursed to schools

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No. of teaching and non teaching staff paid	(210) All Secondary School teachers salaries paid for 12 months	(223) 223 teachers in 12 government-aided secondary schools paid salaries for 3 months.	()	(223)223 teachers in 12 government-aided secondary schools paid salaries for 3 months.
No. of students passing O level	(3000) All S4 candidates passing UCE	() N/A	()	()N/A
No. of students sitting O level	(3000) All S4 learners sitting UCE	(1738) 1738 students sitting UCE;	()	(1738)1738 students sitting UCE;
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,724,299	574,766	33 %	574,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724,299	574,766	33 %	574,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,724,299	574,766	33 %	574,766

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	() 35 TUTORS paid salaries	()	(35)35 TUTORS paid salaries
No. of students in tertiary education	(450) students enrolled in tertiary schools	(468) 468 students enrolled in Rakai PTC and Ssanje Community Polytechnic.	()	(468)468 students enrolled in Rakai PTC and Ssanje Community Polytechnic.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	246,311	61,578	25 %	61,578
Wage Rect:	246,311	61,578	25 %	61,578
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,311	61,578	25 %	61,578

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

Non Standard Outputs:	N/A	Disbursed Non wage recurrent revenue to Rakai PTC and Ssanje Community Polytechnic		Disbursed Non wage recurrent revenue to Rakai PTC and Ssanje Community Polytechnic
263367 Sector Conditional Grant (Non-Wage)	238,402	70,027	29 %	70,027

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	70,027	29 %	70,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,402	70,027	29 %	70,027

Reasons for over/under performance:

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: 67 schools inspected 67 schools inspected

112
Government-aided
Primary Schools and
300 Private Pre-
Primary and Primary
Schools inspected.

14
Government-aided
and 27 Private
Secondary schools
inspected.
School
managers,
administrators and
teachers
supervised.
Community
mobilization
activities
conducted.
Government
policies, guidelines
and inspection /
monitoring findings
disseminated.
Coordination
with the Ministry of
Education and
Sports, the
Directorate of
Education Standards
and Uganda
National
Examinations Board
conducted.

211103 Allowances	10,870	7,251	67 %	7,251
221002 Workshops and Seminars	2,190	6,116	279 %	6,116
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010	34 %	1,010
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	40,300	11,602	29 %	11,602

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228002 Maintenance - Vehicles	9,000	6,040	67 %	6,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,360	32,019	34 %	32,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,360	32,019	34 %	32,019

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

N/A

227001 Travel inland	1,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,198	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,198	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

N/A

211101 General Staff Salaries	40,000	6,833	17 %	6,833
Wage Rect:	40,000	6,833	17 %	6,833
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	6,833	17 %	6,833

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:

 learners with
 Special Education
 Needs identified and
 assessed and
 placed.
 teachers
 trained in the
 management of
 learners with special
 Needs in Education.

227001 Travel inland	5,000	0	0 %	0
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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:				
<i>Total For Education : Wage Rect:</i>	<i>10,927,622</i>	<i>2,664,326</i>	<i>24 %</i>	<i>2,664,326</i>
<i>Non-Wage Reccurent:</i>	<i>2,665,588</i>	<i>877,130</i>	<i>33 %</i>	<i>877,130</i>
<i>GoU Dev:</i>	<i>834,369</i>	<i>44,809</i>	<i>5 %</i>	<i>44,809</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,427,578</i>	<i>3,586,265</i>	<i>24.9 %</i>	<i>3,586,265</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff	Supervision of road works @4174150/= and stationary @1424000/=			Supervision of road works @4174150/= and stationary @1424000/=
211101 General Staff Salaries	116,868	5,951	5 %		5,951
Wage Rect:	116,868	5,951	5 %		5,951
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,868	5,951	5 %		5,951
Reasons for over/under performance: under budgeting for stationary for the quarter					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of assorted stationery and computer supplies	procurement of assorted stationery, fuel and computer supplies		procurement of assorted stationery, fuel and computer supplies	procurement of assorted stationery, fuel and computer supplies
281504 Monitoring, Supervision & Appraisal of capital works	25,695	5,698	22 %		5,698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,695	5,698	22 %		5,698
Donor Dev:	0	0	0 %		0
Total:	25,695	5,698	22 %		5,698
Reasons for over/under performance: No transport means for supervision					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Routine manual expenditure @ 34,350,000/= and equipment repair and maintenance @ 17,600,000/=		N/A	Routine manual expenditure @ 34,350,000/= and equipment repair and maintenance @ 17,600,000/=
312103 Roads and Bridges	291,334	51,950	18 %		51,950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,334	51,950	18 %	51,950
Donor Dev:	0	0	0 %	0
Total:	291,334	51,950	18 %	51,950

Reasons for over/under performance: we have under spent on routine manual maintenance and equipment repair and monitoring

Output : 048176 Office and IT Equipment (including Software)

N/A

Non Standard Outputs:	Printing, photocopying and assorted stationery procured	Printing, photocopying and assorted stationery procured		
312213 ICT Equipment	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

N/A

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Non Standard Outputs:	1. Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized manatainance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km, Kifamba-Kyakatagwa - Kyakonda road, Kifuuta-Kakyanga-Kasasa 20km, Kateera -Minziro 16km, Beteremu-Katana-Kalagala, Buliirro-kamuganja-kijonjo, Mpambire-Kigera-Bwamijja 7.6km, Misozi-Kyabasimba 6km, Kabano-Kabaale-kamuganja 8km, Bulanga-Katakuula-Kakuuto 13km, Kalwanga-Kachanga-kizibira-buubwe, Beteremu-Lusese-kanga, Kasambya-Migongo-kyassimbi, Kemetta-Manyama-Kamagwa-Kalisizo.	Routine mechanised mantainenece of Biikira-Nvubu - Nakatoogo road 10km, Kachanga Sagala Lufula road 8km, Kifuuta-Kachanga kasasa 13km, Bethalem Luseses Kaga 8km		Routine mechanised mantainenece of Biikira-Nvubu - Nakatoogo road 10km, Kachanga Sagala Lufula road 8km, Kifuuta-Kachanga kasasa 13km, Bethalem Luseses Kaga 8km
312103 Roads and Bridges	455,601	115,159	25 %	115,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	455,601	115,159	25 %	115,159
Donor Dev:	0	0	0 %	0
Total:	455,601	115,159	25 %	115,159

Reasons for over/under performance: No monitoring and supervision vehicle and motorcycles
Poor weather conditions nit favorable for maintenance

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

N/A				
N/A				
223005 Electricity	2,000	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
228001 Maintenance - Civil	5,900	0	0 %	0

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228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical repairs made on District Buildings and also payment of electricity for the Department.			
223005 Electricity	500	0	0 %	0
228004 Maintenance – Other	2,500	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:				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff			
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,868</i>	<i>5,951</i>	<i>5 %</i>	<i>5,951</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>782,130</i>	<i>172,807</i>	<i>22 %</i>	<i>172,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>928,998</i>	<i>178,759</i>	<i>19.2 %</i>	<i>178,759</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	Salary paid to the District water officer		1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	Salary paid to the District water officer
211101 General Staff Salaries	46,800	4,141	9 %		4,141
221014 Bank Charges and other Bank related costs	784	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	46,800	4,141	9 %		4,141
Non Wage Rect:	13,784	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,584	4,141	7 %		4,141
Reasons for over/under performance: Inadequate office space No transport means due to constant breakdown of the Water office vehicle					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 sites supervised and monitored	()		(5)sites supervised and monitored	()
No. of water points tested for quality	(20) water samples collected tested for quality	()		(10)water samples collected tested for quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	()		(1)District water supply and sanitation coordination meeting held at District Headquarter	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	()		(1)Mandatory Public notice printed & displayed on official and public places in the entire district	()

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No. of sources tested for water quality	(12) sources tested for water quality at selected sites in the Entire district	()	(3)sources tested for water quality at selected sites in the Entire district	()
Non Standard Outputs:	monitoring and supervision		monitoring and supervision	
227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(30) water user committees formed in selected sub counties	(00) to be formed in quarter 2	()	(00)to be formed in quarter 2
No. of Water User Committee members trained	(30) Water user committees trained in selected sub counties	(00) Water user committees not yet formed	()Water user committees trained in selected sub counties	(00)Water user committees not yet formed
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(00) To be done in quarter 3	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(00)To be done in quarter 3
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	17,284	3,381	20 %	3,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,284	3,381	20 %	3,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,284	3,381	20 %	3,381

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Departmental car procured	Rapport creation, triggering and follow up of 10 villages and follow up in kaput and kasasa sub counties		Rapport creation, triggering and follow up of 10 villages and follow up in kaput and kasasa sub counties
312104 Other Structures	20,911	6,991	33 %	6,991

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312211 Office Equipment	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,982	6,991	33 %	6,991
Donor Dev:	0	0	0 %	0
Total:	20,982	6,991	33 %	6,991
Reasons for over/under performance: Low turn up in villages Behavioural change is a gradual process Abject poverty among the community members				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	19,659	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,659	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,659	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance latrine constructed at Minziro Trading centre	(0)	(0)	(0)
Non Standard Outputs:	Monitoring and supervision		Monitoring and supervision	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(3) spring protection at selected sites in Lwankoni, Kalisizo Rural and Kirumba sub counties	(0)	(0)	(0)
Non Standard Outputs:	N/A		Monitoring and supervision, preparation of BoQs, certification of works	
312104 Other Structures	18,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

Output : 098182 Shallow well construction

N/A				
Non Standard Outputs:	shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties		shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes drilled at randomly selected sites	(00) Boreholes to be drilled in quarter 2	()	(00)Boreholes to be drilled in quarter 2
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Boreholes rehabilitated in the sub counties of Kasasa, Kabira, Kyebe, Nabigagsa, Kakuuto, Kasaali and Lwankoni	(5)Boreholes repaired at randomly selected sites	(15)Boreholes rehabilitated in the sub counties of Kasasa, Kabira, Kyebe, Nabigagsa, Kakuuto, Kasaali and Lwankoni
Non Standard Outputs:	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared
312104 Other Structures	306,598	58,983	19 %	58,983
312213 ICT Equipment	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	306,669	58,983	19 %	58,983
Donor Dev:	0	0	0 %	0
Total:	306,669	58,983	19 %	58,983

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Community contribution is still very low Lack of spare parts outlet on the region				
<i>Total For Water : Wage Rect:</i>	46,800	4,141	9 %		4,141
<i>Non-Wage Reccurent:</i>	36,569	3,381	9 %		3,381
<i>GoU Dev:</i>	445,310	65,974	15 %		65,974
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	528,678	73,496	13.9 %		73,496

Vote:621 Kyotera 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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out		All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out
211101 General Staff Salaries	73,802	6,209	8 %		6,209
221011 Printing, Stationery, Photocopying and Binding	2,431	400	16 %		400
227001 Travel inland	5,000	48	1 %		48
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	789	0	0 %		0
Wage Rect:	73,802	6,209	8 %		6,209
Non Wage Rect:	10,220	448	4 %		448
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,022	6,657	8 %		6,657
Reasons for over/under performance: 1. limited funding 2. departmental vehicle in very poor mechanical condition					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	()		(00)N/A	()
Non Standard Outputs:	communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district			communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district	
211103 Allowances	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Agro forest demonstrations done, demonstration sites established	()		(1)Agro forest demonstrations done, demonstration sites established	()
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	()		(100)people trained in forest management	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances	1,789	0	0 %		0
227001 Travel inland	211	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(1) monitoring and compliance survey undertaken		(1)monitoring and compliance survey undertaken	(1)monitoring and compliance survey undertaken
Non Standard Outputs:	General field monitoring and meetings done in the entire District that is in all Lower Local Governments	General field monitoring and meetings done in the entire District that is in all Lower Local Governments		General field monitoring and meetings done in the entire District that is in all Lower Local Governments	General field monitoring and meetings done in the entire District that is in all Lower Local Governments
227001 Travel inland	1,641	600	37 %		600
227004 Fuel, Lubricants and Oils	359	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	600	30 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	600	30 %		600
Reasons for over/under performance: 1. Limited funding					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()		(00)	()

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Non Standard Outputs:	water shed management committees meetings held, water shed management committees meetings trained			water shed management committees meetings held, water shed management committees meetings trained	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	()		(1)Wetland action plan formed	()
Non Standard Outputs:	field visits done, community meetings done, trainings held			field visits done, community meetings done, trainings held	
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) women, men trained in ENR monitoring	(00) no training held		(00)	(00)No training held
Non Standard Outputs:	communities sensitized through trainings and bazars	Monitoring of gazetted wetlands		communities sensitized through trainings and bazars	Monitoring of gazetted wetlands
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: limited funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	(1) Environment monitoring and compliance survey done		(1)Environment monitoring and compliance survey done	(1)Environment monitoring and compliance survey done

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Non Standard Outputs:	quarter environment monitoring and enforcement done	Environmental monitoring and enforcement	quarter environment monitoring and enforcement done	Environmental monitoring and enforcement
227001 Travel inland	5,000	6,280	126 %	6,280
227004 Fuel, Lubricants and Oils	2,569	200	8 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,569	6,480	86 %	6,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,569	6,480	86 %	6,480
Reasons for over/under performance: Departmental vehicle is in poor mechanical condition				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings were held at the District level Monitoring and supervision of new developments in the district complanve monitoring	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings were held at the District level Monitoring and supervision of new developments in the district complanve monitoring
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: 1. Limited funding to draw physical plans of the numerous new rural growth centers in the district				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sustainable Land management activities implemented			
312104 Other Structures	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	73,802	6,209	8 %	6,209
Non-Wage Reccurent:	31,789	8,928	28 %	8,928

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<i>GoU Dev:</i>	<i>500,000</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>605,591</i>	<i>15,137</i>	<i>2.5 %</i>	<i>15,137</i>

Vote:621 Kyotera District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	PWD coucils held and minutes recorded, representatives on the PWD council mobilized and coordinated	Procurement of stationery, support supervision of women groups, official movement o kampala and report preparation and submission		PWD coucil held (1 per quarter) and minutes recorded, representatives on the PWD council mobilized and coordinated	Procurement of stationery, support supervision of women groups, official movement o kampala and report preparation and submission
227001 Travel inland	2,294	2,280	99 %		2,280
282101 Donations	116,818	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,112	2,280	2 %		2,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,112	2,280	2 %		2,280
Reasons for over/under performance:	1. inadequate funds 2. High demand by all categories of women 3. Conflicts within women groups				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) FAL program monitored and supervised	(190) Number of FAL learners enrolled		()	(190)Number of FAL learners enrolled
Non Standard Outputs:	Review meetings held	Monitoring and supervision, Integration of other programs into FAL for instance Village Savings and loan associations, Nutrition, Business skills			Monitoring and supervision, Integration of other programs into FAL for instance Village Savings and loan associations, Nutrition, Business skills
227001 Travel inland	8,377	2,791	33 %		2,791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,377	2,791	33 %		2,791
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,377	2,791	33 %		2,791

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate funds 2. Non participation of men 3. Family/ marriage issues visa ver FAL enrollment by women 4. FAL instructors drop out at a high rate 5. Inadequate motivation of instructors 6. The spirit of voluntarism id fading out				
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
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:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	(00) No juveniles were handled this quarter in this category		(3)03 vulnerable children handled	(00)No juveniles were handled this quarter in this category
Non Standard Outputs:	Day of African child held	1. 54 child neglect cases were handled 2. 51 Domestic violence cases were handled 3. 4 property rights cases were handled			1. 54 child neglect cases were handled 2. 51 Domestic violence cases were handled 3. 4 property rights cases were handled
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	4,000	5,750	144 %		5,750
282101 Donations	143,751	9,000	6 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	148,751	15,750	11 %		15,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,751	15,750	11 %		15,750
Reasons for over/under performance:	1. increase in child abuse and child neglect cases due to domestic violence 2. high rate of HIV/AIDs prevalence 3. Social cultural factors have also contributed to low income in the households 4. Lack of school infrastructure which has led to high school drop out of the girl child 5. Not all funds for the quarter were realized because the central government did not send all the expected funds				
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4) 4 youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(1) 1 youth council meeting held at the district headquarters, youth groups supported, youth groups appraised, 43 youth groups endorsed for funding	(1)1 youth council meeting held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(1)1 youth council meeting held at the district headquarters, youth groups supported, youth groups appraised, 43 youth groups endorsed for funding
Non Standard Outputs:	support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised	support supervision conducted and report produced, meetings held, youth groups visited and appraised	support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised	support supervision conducted and report produced, meetings held, youth groups visited and appraised
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,219	1,000	31 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	1,000	24 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	1,000	24 %	1,000
Reasons for over/under performance:	1. Inadequate transport means both at higher and Lower local governments 2. Inadequate funding to effectively monitor youth programs 3. Unemployment rate among the youth is high 4Drug abuse levels among the youth is high			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(00) N/A	(00)N/A	(00)N/A
Non Standard Outputs:	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped 	1. 2 groups supported to start income generating activities in Karumba and Kakuuto sub counties 2. Supported the elderly councilors to conduct 2 support visits in kasasa and Kabira Sub counties 3. Supported the elderly to attend the elderly international day in sheema District	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped 	1. 2 groups supported to start income generating activities in Karumba and Kakuuto sub counties 2. Supported the elderly councilors to conduct 2 support visits in kasasa and Kabira Sub counties 3. Supported the elderly to attend the elderly international day in sheema District
227001 Travel inland	2,000	1,250	63 %	1,250
282101 Donations	18,358	4,700	26 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,358	5,950	29 %	5,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,358	5,950	29 %	5,950

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. inferiority complex among the people with disability 2. The myth about disability in the community is so rampant that they hide PWD children 3. A lot of infrastructures in the District have no facilities for PWDs 4. Parens of PWDs children do not want to take them to school 5. The District does not have SAGE to support the elderly				
Output : 108111 Culture mainstreaming					
N/A					
N/A					
211103 Allowances	2,000	0	0 %		0
227001 Travel inland	2,000	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:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Executive and council meetings held,	(1) 1 women council meeting held to swear in the new council		(1)1 Council meeting held	(1)1 women council meeting held to swear in the new council
Non Standard Outputs:	women council meetings scheduled, coordinated, meetings held and minutes taken	scheduling of women council meeting, discussion of relevant issues with minutes recorded, drafted the annual workplace for women/Gender office		women council meetings scheduled, coordinated, meetings held and minutes taken	scheduling of women council meeting, discussion of relevant issues with minutes recorded, drafted the annual workplace for women/Gender office
211103 Allowances	2,000	1,000	50 %		1,000
227001 Travel inland	2,219	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,219	1,000	24 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,219	1,000	24 %		1,000
Reasons for over/under performance:	1. inferiority complex among the women 2. Social cultural/ gender inequality still rampant in the community despite the continued sensitization and awareness 3. limited funding which is continuously reducing				
Output : 108115 Sector Capacity Development					
N/A					
N/A					

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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:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All community based staff paid salaries, monitoring, supervision and appraisal of all staff, running of day to day office business	1. supervision of all staff both at the District and Lower local Government, 2. coordination 3. identification, selection, appraisal and assessment of projects 4. procurement of stationary and office equipment	1. supervision of all staff both at the District and Lower local Government, 2. coordination 3. identification, selection, appraisal and assessment of projects 4. procurement of stationary and office equipment	
211101 General Staff Salaries	145,031	21,409	15 %	21,409
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	714	754	106 %	754
Wage Rect:	145,031	21,409	15 %	21,409
Non Wage Rect:	2,714	1,254	46 %	1,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,745	22,663	15 %	22,663
Reasons for over/under performance:				
1. lack of computers and other office equipment 2. Lack of transport means both at the district and sub counties 3. unreliable support from local revenue 4. High expectations from the clients 5. Declining spirit of voluntarism by the communities 6. low levels of participation of the community members 7. YLP recovery is still very low due to price fluctuations, pests and vein that affect agro related projects.				
Total For Community Based Services : Wage Rect:	145,031	21,409	15 %	21,409
Non-Wage Recurrent:	319,751	30,025	9 %	30,025
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,781	51,433	11.1 %	51,433

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. All Lower local Governments , Town Councils, Schools, Hospital and other Health facilities,Government projects and programs monitored and supervised. 2. Office stationary and other small office equipment procured. 3. Preparing and holding monthly Technical planning committees	Staff paid salaries, monitoring and supervision, coordination and production of District reports, coordination and holding of monthly Technical planning committee meetings			Staff paid salaries, monitoring and supervision, coordination and production of District reports, coordination and holding of monthly Technical planning committee meetings
211101 General Staff Salaries	55,000	7,462	14 %		7,462
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
Wage Rect:	55,000	7,462	14 %		7,462
Non Wage Rect:	10,000	3,000	30 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	10,462	16 %		10,462
Reasons for over/under performance:	1. understaffing in the unit 2. Limited funding 3. Lack of transport means to carry out the monitoring function of the Unit				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1.statistical data collected, analyzed and disseminated 2. Quarterly statistical reports generated and disseminated	1.statistical data collected, analyzed and disseminated 2. Quarterly statistical report generated and disseminated		1.statistical data collected, analyzed and disseminated 2. Quarterly statistical reports generated and disseminated	1.statistical data collected, analyzed and disseminated 2. Quarterly statistical report generated and disseminated
211103 Allowances	1,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	520	500	96 %		500

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227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500

Reasons for over/under performance: No transport means to ease data collection limited funding

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

1. District Budget conference organized and held
2. Budget framework paper prepared and submitted to the Ministry of finance, planning and Economic Development

227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

1. implementation of the 3 year District Development Plan reviewed
2. Meeting with stakeholders in planning held

227001 Travel inland	5,000	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:

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:		1. Formation of a good management system for Kyotera District 2.Management information systems updated 3. Kyotera district website made functional and updated	1. data collection, cleaning, analysis and storage done 2. All management Information systems updated	1. Formation of a good management system for Kyotera District 2.Management information systems updated 3. Kyotera district website made functional and updated	1. data collection, cleaning, analysis and storage done 2. All management Information systems updated
211103	Allowances	2,000	1,000	50 %	1,000
227001	Travel inland	5,000	2,000	40 %	2,000
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	3,000	38 %	3,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	3,000	38 %	3,000
Reasons for over/under performance:		Lack of skills on the best software for data analysis limited funding			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured
221011	Printing, Stationery, Photocopying and Binding	4,000	300	8 %	300
227001	Travel inland	1,000	1,200	120 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,500	30 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	1,500	30 %	1,500
Reasons for over/under performance:		There was need to print all material during the financial year and this led to over expenditure			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		1.All sector plans monitored and evaluated at both the District and Lower Local Government level 2. monitoring and supervision of all District projects and programs done		1.All sector plans monitored and evaluated at both the District and Lower Local Government level 2. monitoring and supervision of all District projects and programs done	
211103 Allowances	2,000	0	0 %	0	
227001 Travel inland	4,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	12,000	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a printer, book shelf and projector for the District planning unit Procurement of conference chairs for the District boardroom, Training technical staff in development planning			
281501 Environment Impact Assessment for Capital Works	1,800	0	0 %	0	
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0	
312101 Non-Residential Buildings	8,901	0	0 %	0	
312104 Other Structures	7,000	0	0 %	0	
312203 Furniture & Fixtures	6,000	0	0 %	0	
312213 ICT Equipment	6,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	33,901	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	33,901	0	0 %	0	
Reasons for over/under performance:					

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<i>Total For Planning : Wage Rect:</i>	<i>55,000</i>	<i>7,462</i>	<i>14 %</i>	<i>7,462</i>
<i>Non-Wage Reccurent:</i>	<i>55,000</i>	<i>9,000</i>	<i>16 %</i>	<i>9,000</i>
<i>GoU Dev:</i>	<i>33,901</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>143,901</i>	<i>16,462</i>	<i>11.4 %</i>	<i>16,462</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	All salary entitled staff paid salaries for all the three months, all Audit staff supervised, Production of quarter 1 statutory Audit report for 2018/2019, Production of Internal Audit annual Workplan for the financial year		all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	All salary entitled staff paid salaries for all the three months, all Audit staff supervised, Production of quarter 1 statutory Audit report for 2018/2019, Production of Internal Audit annual Workplan for the financial year 2018/2019
211101 General Staff Salaries	50,902	5,788	11 %		5,788
221008 Computer supplies and Information Technology (IT)	3,000	789	26 %		789
227001 Travel inland	7,000	1,638	23 %		1,638
Wage Rect:	50,902	5,788	11 %		5,788
Non Wage Rect:	10,000	2,427	24 %		2,427
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,902	8,214	13 %		8,214
Reasons for over/under performance:	1. Late submission of accountability documents for verification by auditees leading to late reporting to line ministries. 2. Lack of transport means 3. Lack of cameras, laptops and computers 4. understaffing 5. little funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audit reports produced	(1) quarter one internal Audit done and report produced		(1)quarterly internal audit reports produced	(1)quarter one internal Audit done and report produced
Date of submitting Quarterly Internal Audit Reports	(4) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	(1) 9th August 2018		(1)quarterly internal audit reports produced	(1)9th August 2018

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Non Standard Outputs:	Departments,schools , Health centers guided in making accountabilities	Monitoring of projects being undertaken, Performance audit report for Rakai Health Sciences Program (RHSP) of 93,043,000/= for 1st quarter (April-June) 2018 done	Departments,schools , Health centers guided in making accountabilities	Monitoring of projects being undertaken, Performance audit report for Rakai Health Sciences Program (RHSP) of 93,043,000/= for 1st quarter (April-June) 2018 done
227001 Travel inland	3,000	324	11 %	324
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,324	15 %	1,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,324	15 %	1,324
Reasons for over/under performance:	1. Late submission of documents to audit department for auditing, 2. understaffing, 3. inadequate financial management skills among the non financial managers that is Head teachers, Health centre Incharges and Senior Assistant secretaries.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	investigations for staff on interdiction was conducted and report forwarded to the Chief Administrative Officer for action that is Mr. nkayivu Richard SAS and Mr. semmwanga Patrick SAA	N/A	investigations for staff on interdiction was conducted and report forwarded to the Chief Administrative Officer for action that is Mr. nkayivu Richard SAS and Mr. semmwanga Patrick SAA
227001 Travel inland	6,000	330	6 %	330
227004 Fuel, Lubricants and Oils	5,000	180	4 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	510	5 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	510	5 %	510
Reasons for over/under performance:	inadequate funding			
Total For Internal Audit : Wage Rect:	50,902	5,788	11 %	5,788
Non-Wage Reccurent:	30,000	4,260	14 %	4,260
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,902	10,048	12.4 %	10,048

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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 : KIRUMBA				2,333,247	167,798
Sector : Education				2,287,961	161,477
Programme : Pre-Primary and Primary Education				1,586,454	59,994
Higher LG Services					
Output : Primary Teaching Services				1,324,407	0
Item : 211101 General Staff Salaries					
-	BUYIISA Kabuwoko Girls	Sector Conditional Grant (Wage)	.....	94,748	0
-	KIZIBIRA Bugaju Primary School-	Sector Conditional Grant (Wage)	.....	75,386	0
-	KIZIBIRA Bukobogo P/S	Sector Conditional Grant (Wage)	.....	62,478	0
-	BUYIISA Buyisa Prim. School	Sector Conditional Grant (Wage)	.....	81,840	0
-	BYERIMA Byerima Primary School	Sector Conditional Grant (Wage)	.....	62,478	0
-	KYENGEZA Kabasumba C/U P/S	Sector Conditional Grant (Wage)	.....	68,932	0
-	BUYIISA Kabuwoko Boys P/School	Sector Conditional Grant (Wage)	.....	107,656	0
-	KABUWOKO Kabuwoko Hill Primary School	Sector Conditional Grant (Wage)	.....	107,656	0
-	BYERIMA Kampungu Prim. School	Sector Conditional Grant (Wage)	.....	68,932	0
-	KYENGEZA Kasaka Primary School	Sector Conditional Grant (Wage)	.....	68,932	0
-	KYENGEZA Kirumba Prim. School	Sector Conditional Grant (Wage)	.....	101,202	0
-	KIZIBIRA Kizibira Primary School	Sector Conditional Grant (Wage)	81,840	0
-	LWAMBA Kyenvubu Parents P/Sch	Sector Conditional Grant (Wage)	62,478	0

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-	BUYIISA KYOTERA CENTRAL PS	Sector Conditional Grant (Wage)	217,375	0
-	BUYIISA Lutunga Prim. School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,859	23,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaaju P.S.	KIZIBIRA BUGAAJU	Sector Conditional Grant (Non-Wage)	4,643	1,539
Bukobogo P.S.	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Non-Wage)	2,807	932
Buyiisa P.S.	BUYIISA BUYIISA	Sector Conditional Grant (Non-Wage)	6,035	2,000
Byerima P.S.	BYERIMA BYERIMA	Sector Conditional Grant (Non-Wage)	4,667	1,547
Kabasumba C/U P/S	KYENGEZA KABASUMBA	Sector Conditional Grant (Non-Wage)	3,822	1,268
Kabuwoko Boys P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	7,372	2,442
Kabuwoko Girls P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	6,269	2,077
Kabuwoko Hill P.S.	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	6,824	2,261
Kampungu P7 School	BYERIMA KAMPUNGU	Sector Conditional Grant (Non-Wage)	5,295	1,755
Kasaka St. Kizito P.S.	KYENGEZA KASAKA	Sector Conditional Grant (Non-Wage)	5,077	1,683
Kirumba P.S.	KYENGEZA KIRUMBA	Sector Conditional Grant (Non-Wage)	4,232	1,403
Kizibira P.S.	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Non-Wage)	5,408	1,792
Kyenvubu Parents School	LWAMBA KYENVUBU	Sector Conditional Grant (Non-Wage)	3,057	1,015
Lutunga P.S.	BUYIISA LUTUNGA	Sector Conditional Grant (Non-Wage)	5,351	1,774
Capital Purchases				
Output : Classroom construction and rehabilitation			117,000	36,506
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BYERIMA KAMPUNGU PS	Sector Development Grant	77,000	36,506
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LWAMBA LUTUNGA PS	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			69,688	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	BUYIISA BUYIISA PS	Sector Development ,, Grant	23,478	0
Building Construction - Contractor-216	KIZIBIRA KABASUMBA PS	District ,, Discretionary Development Equalization Grant	22,000	0
Building Construction - Contractor-216	KIZIBIRA KIZIBIRA PS	Sector Development ,, Grant	24,210	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BYERIMA KAMPUNGU PS	Sector Development Grant	4,500	0
Programme : Secondary Education			701,507	101,483
Higher LG Services				
Output : Secondary Teaching Services			382,044	0
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO SS	Sector Conditional , Grant (Wage)	251,490	0
-	BUYIISA KYOTERA CENTRAL SS	Sector Conditional , Grant (Wage)	130,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,464	101,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	BUYIISA BUKUNDA	Sector Conditional Grant (Non-Wage)	72,579	23,056
KABUWOKO S S S	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	127,517	40,508
ST JAMES SS KYOTERA	KABUWOKO KYOTERA	Sector Conditional Grant (Non-Wage)	119,367	37,919
Sector : Health			45,285	6,321
Programme : Primary Healthcare			45,285	6,321
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	638
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN DOM KABUWOKO	KABUWOKO	Sector Conditional Grant (Non-Wage)	2,551	638
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,734	5,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiisa HC II	BUYIISA BUYIISA	Sector Conditional Grant (Non-Wage)	1,648	412
Byerima HC II	BYERIMA Byerima	Sector Conditional Grant (Non-Wage)	1,648	412

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Kabuwoko HC III	KABUWOKO Kabuwoko	Sector Conditional Grant (Non-Wage)	8,896	2,224
Kirumba HC III	KYENGEZA KIRUMBA	Sector Conditional Grant (Non-Wage)	8,896	2,224
Lwamba HC II	LWAMBA LWAMBA	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABUWOKO KABUWOKO	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	KYENGEZA KIRUMBA	Sector Development , Grant	10,000	0
LCIII : KYOTERA TOWN COUNCIL			859,926	171,685
Sector : Education			647,200	101,837
Programme : Pre-Primary and Primary Education			269,374	10,040
Higher LG Services				
Output : Primary Teaching Services			239,065	0
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA Green Valley Primary School	Sector Conditional Grant (Wage) ..	62,478	0
-	MITUKULA WARD Kyotera Primary School	Sector Conditional Grant (Wage) ..	101,202	0
-	INDUSTRIAL AREA Kyotera Township P/Sch-	Sector Conditional Grant (Wage) ..	75,386	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,309	10,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	3,886	1,289
Kyotera Central P.S.	CENTRAL WARD KYOTERA	Sector Conditional Grant (Non-Wage)	12,951	4,287
Kyotera P.S.	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	8,225	2,724
Kyotera Township School	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	5,247	1,739
Programme : Secondary Education			377,826	91,797

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Higher LG Services				
Output : Secondary Teaching Services			156,501	0
Item : 211101 General Staff Salaries				
-	MITUKULA WARD ST HERMAN LWANKONI	Sector Conditional Grant (Wage)	156,501	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,326	91,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	65,005	20,650
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	127,799	40,598
ST HERMAN LWANKONI	MITUKULA WARD LWANKONI	Sector Conditional Grant (Non-Wage)	28,522	9,060
KYOTERA TOWN SCHOOL	MITUKULA WARD MITUKULA	Sector Conditional Grant (Non-Wage)	0	21,489
Sector : Health			12,725	3,181
Programme : Primary Healthcare			12,725	3,181
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	3,830	957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,896	2,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	MITUKULA WARD MITUKULA SOUTH	Sector Conditional Grant (Non-Wage)	8,896	2,224
Sector : Public Sector Management			200,000	66,667
Programme : District and Urban Administration			200,000	66,667
Capital Purchases				
Output : Administrative Capital			200,000	66,667
Item : 312101 Non-Residential Buildings				

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Transfer to Kyotera town council	CENTRAL WARD Kyotera Town council	Transitional Development Grant	200,000	66,667
LCIII : KAKUUTO			1,959,209	59,838
Sector : Education			1,875,803	47,486
<i>Programme : Pre-Primary and Primary Education</i>			1,545,396	30,779
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,298,591	0
Item : 211101 General Staff Salaries				
-	MAYANJA Bbuliro Prim. School	Sector Conditional Grant (Wage)	107,656	0
-	BIGADA Bigada Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KYEBISAGAZI Biwa Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KAKUUTO Kakuuto Central P.S	Sector Conditional Grant (Wage)	81,840	0
-	BIGADA Kakuuto COU P/School	Sector Conditional Grant (Wage)	94,748	0
-	MAYANJA Kamuganja Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kangabwa Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kibaale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	KYEBISAGAZI Kyassimbi-Kakuuto	Sector Conditional Grant (Wage)	75,386	0
-	KATOVU Matengeto P/School	Sector Conditional Grant (Wage)	68,932	0
-	MAYANJA Mayanja Primary School	Sector Conditional Grant (Wage)	94,748	0
-	KYEBISAGAZI Mutukula Primary School	Sector Conditional Grant (Wage)	139,926	0
-	BIGADA Nabigasa-Kakuuto P/S	Sector Conditional Grant (Wage)	75,386	0
-	BIGADA Nkoni Prim. School	Sector Conditional Grant (Wage)	120,564	0
-	KATOVU Ssimba Primary School	Sector Conditional Grant (Wage)	62,478	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,891	30,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA BBUULIRO	Sector Conditional Grant (Non-Wage)	7,726	2,559
Bigada P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,124	2,029
Kakuuto COU P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,003	1,989
Biwa P.S.	KYEBISAGAZI BIWA	Sector Conditional Grant (Non-Wage)	7,179	2,378
Nabigasa-Kakuuto	BIGADA KABONERA	Sector Conditional Grant (Non-Wage)	6,148	2,037
Kakuuto Central P.S.	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	6,341	2,101
Kamuganja P.S.	MAYANJA KAMUGANJA	Sector Conditional Grant (Non-Wage)	5,424	1,798
Kangabwa Muslim P.S.	KATOVU KANGABWA	Sector Conditional Grant (Non-Wage)	5,552	1,840
Kibaale-Kakuuto P/S	KATOVU KIBAAL	Sector Conditional Grant (Non-Wage)	5,496	1,821
Kyassimbi-Kakuuto	KYEBISAGAZI KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	4,997	1,656
Matengeto P.S.	KATOVU MATENGEETO	Sector Conditional Grant (Non-Wage)	3,950	1,310
Mayanja P.S.	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	7,782	2,578
Mutukula P.S.	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	9,191	3,044
Nkoni P.S	BIGADA NKONI	Sector Conditional Grant (Non-Wage)	8,563	2,836
Simba P.S.	KATOVU SSIMBA	Sector Conditional Grant (Non-Wage)	2,413	802
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	77,000	0
Output : Latrine construction and rehabilitation			72,414	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD BIWA PS	Sector Development ,, Grant	26,207	0
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development ,, Grant	23,207	0

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Building Construction - Contractor-216	KATOVU MATENGEETO PS	District Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			330,406	16,707
Higher LG Services				
Output : Secondary Teaching Services			277,813	0
Item : 211101 General Staff Salaries				
-	BIGADA BIGADA SS	Sector Conditional Grant (Wage)	118,008	0
-	BIGADA KABAALE SSANJE SS	Sector Conditional Grant (Wage)	159,804	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,594	16,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	52,594	16,707
Sector : Health			83,406	12,352
Programme : Primary Healthcare			83,406	12,352
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,406	12,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	38,863	9,716
Mayanja HC II	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	1,648	412
Mutukula HC III	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	8,896	2,224
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO KAKUUTO HC IV	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	MUTUKUULA TOWN BOARD MUTUKULA TOWN	Sector Development Grant	10,000	0
LCIII : KABIRA			1,018,848	147,214
Sector : Works and Transport			455,601	57,566
<i>Programme : District, Urban and Community Access Roads</i>			455,601	57,566
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			455,601	57,566
Item : 312103 Roads and Bridges				
Routine mechanization of Kifuuta Kachanga Kasasa road	KYANIKA	Other Transfers from Central Government	0	30,993
Routine mechanised maintenance of Kachanga Sagala Lufula road	BISANJE kyotera district	Other Transfers from Central Government	455,601	26,573
Sector : Education			527,057	86,600
<i>Programme : Pre-Primary and Primary Education</i>			156,960	24,774
Higher LG Services				
<i>Output : Primary Teaching Services</i>			62,478	0
Item : 211101 General Staff Salaries				
-	BISANJE Kiwummulo-Kabira P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,275	24,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE BBAKA	Sector Conditional Grant (Non-Wage)	6,470	2,144
Bbanda P.S.	KYANIKA BBANDA	Sector Conditional Grant (Non-Wage)	3,991	1,323
Bisanje P.S.	BISANJE BISANJE	Sector Conditional Grant (Non-Wage)	4,208	1,395
Bugera P.S.	KYANIKA BUGERA	Sector Conditional Grant (Non-Wage)	4,941	1,638
Bukaala P.S.	NDOLO BUKAALA	Sector Conditional Grant (Non-Wage)	7,227	2,394
Kabira P/S.	NJALA KABIRA	Sector Conditional Grant (Non-Wage)	2,976	988
Kakunyu P.S.	NDOLO KAKUNYU	Sector Conditional Grant (Non-Wage)	3,910	1,297
Njala P.S.	NJALA KIFUUTA	Sector Conditional Grant (Non-Wage)	5,746	1,904
Kingere P.S.	KYANIKA KINGERE	Sector Conditional Grant (Non-Wage)	3,330	1,105

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Kiwummulo-Kabira	BISANJE KIWUMMULO	Sector Conditional Grant (Non-Wage)	1,350	1,595
Kyanika P.S.	KYANIKA KYANIKA	Sector Conditional Grant (Non-Wage)	6,510	2,157
Mabaale P.S.	KYANIKA MABAALÉ	Sector Conditional Grant (Non-Wage)	3,910	1,297
Misoto P.S.	BISANJE MISOTO	Sector Conditional Grant (Non-Wage)	5,005	1,659
Ndolo P.S.	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	6,816	2,258
Nganda P.S.	NJALA NGANDA	Sector Conditional Grant (Non-Wage)	4,884	1,619
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NDOLO NDOLO PS	Sector Development Grant	23,207	0
Programme : Secondary Education			370,097	61,827
Higher LG Services				
Output : Secondary Teaching Services			175,470	0
Item : 211101 General Staff Salaries				
-	KYANIKA MATALE C/U SS	Sector Conditional Grant (Wage)	175,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,627	61,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KYANIKA MATALE	Sector Conditional Grant (Non-Wage)	119,925	38,096
ST RAPHAELS KABIRA S S S	KYANIKA MPAMBIRE	Sector Conditional Grant (Non-Wage)	74,702	23,730
Sector : Health			36,191	3,048
Programme : Primary Healthcare			36,191	3,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	3,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE Bwamijja	Sector Conditional Grant (Non-Wage)	1,648	412
Kabira HC III	NJALA Kabira	Sector Conditional Grant (Non-Wage)	8,896	2,224
Ndolo HC II	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				

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Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NJALA KABIIRA HC III	Transitional Development Grant	24,000	0
LCIII : KASAALI			3,893,405	366,983
Sector : Agriculture			140,052	32,394
Programme : Agricultural Extension Services			140,052	32,394
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,052	32,394
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya production department	Sector Development Grant	38,806	14,920
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigenya production department	Sector Development Grant	43,789	17,474
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigenya Production department	Sector Development Grant	12,544	0
Transport Equipment - Motorcycles- 1920	Kigenya Production department	Sector Development Grant	34,912	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Kigenya Production department	Sector Development Grant	10,000	0
Sector : Works and Transport			326,529	57,648
Programme : District, Urban and Community Access Roads			326,529	57,648
Capital Purchases				
Output : Administrative Capital			25,695	5,698
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KASAALI Works department	Other Transfers from Central Government	25,695	5,698
Output : Non Standard Service Delivery Capital			291,334	51,950
Item : 312103 Roads and Bridges				
Mechanical imprest	KASAALI	Other Transfers from Central Government	0	17,600

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Routine manual maintenance	KASAALI	Other Transfers from Central Government	0	34,350
Roads and Bridges - Construction Services-1560	Kigenya DISTRICT WIDE	Other Transfers from Central Government	291,334	0
Output : Office and IT Equipment (including Software)			9,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASAALI Kassali	Other Transfers from Central Government	3,500	0
ICT - Colour Printers-729	KASAALI Works department	Other Transfers from Central Government	6,000	0
Sector : Education			1,505,924	44,214
Programme : Pre-Primary and Primary Education			1,206,209	27,250
Higher LG Services				
Output : Primary Teaching Services			936,899	0
Item : 211101 General Staff Salaries				
-	Nkenge Buyingi P S	Sector Conditional Grant (Wage)	75,386	0
-	Nkenge Nkenge P Sch	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Biikira Dem School	Sector Conditional Grant (Wage)	68,932	0
-	Kigenya Biikira Girls	Sector Conditional Grant (Wage)	62,478	0
-	Buziranduulu Buzirandulu Pri. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu Kayunga Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Kifukamiza Prim. School	Sector Conditional Grant (Wage)	114,110	0
-	Kyakonda Kyakonda Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Kyakudduse Pri. School	Sector Conditional Grant (Wage)	94,748	0
-	Gayaza Kyampagi Primary School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Luti Prim. School	Sector Conditional Grant (Wage)	75,386	0

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-	Buziranduulu St Kizito Mbuye- Kiteredde-	Sector Conditional Grant (Wage)	81,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,164	18,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,908	1,627
Bikiira Girls P/S	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,611	1,529
Buyingi P.S.	Nkenge BUYINGI	Sector Conditional Grant (Non-Wage)	5,560	1,843
Buziranduulu P.S.	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	4,965	1,646
Kayunga P.S.	Buziranduulu KAYUNGA	Sector Conditional Grant (Non-Wage)	4,458	1,478
KIFUKAMIZA P.S.	Kigenya KIFUKAMIZA	Sector Conditional Grant (Non-Wage)	9,095	3,012
Kyakonda P.S.	Kyakonda Kyakonda	Sector Conditional Grant (Non-Wage)	3,596	1,193
Kyampagi P.S.	Gayaza KYAMPAGI	Sector Conditional Grant (Non-Wage)	5,826	1,931
Kyakudduse P/S.	Gayaza KYAUDDUSE	Sector Conditional Grant (Non-Wage)	6,543	2,168
Luti P.S.	Gayaza LUTI	Sector Conditional Grant (Non-Wage)	4,337	1,438
Nkenge P/S.	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	3,266	1,084
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,637	0
Item : 312302 Intangible Fixed Assets				
Capacity building of School managers, administrators and teachers	Kigenya KASAALI	Sector Development Grant	64,637	0
Output : Classroom construction and rehabilitation			26,388	8,303
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya KYOTERA DLG	Sector Development Grant	5,000	1,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya KYOTERA DLG	Sector Development Grant	21,388	6,583
Output : Latrine construction and rehabilitation			116,621	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant	23,207	0

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Building Construction - Contractor-216	Kigenya BIIKIRA GIRLS PS	Sector Development Grant	23,000	0
Building Construction - Contractor-216	Kigenya KIFUKAMIZA PS	Sector Development Grant	23,207	0
Building Construction - Contractor-216	Nkenge KYAKUDDUSE PS	Sector Development Grant	24,000	0
Building Construction - Contractor-216	Buziranduulu MBUYE KITEREDDE PS	Sector Development Grant	23,207	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkenge BUYINGI PS	Sector Development Grant	4,500	0
Programme : Secondary Education			53,403	16,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,403	16,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS TECHNICAL SS KITEREDDE	Kigenya KITEREDDE	Sector Conditional Grant (Non-Wage)	53,403	16,965
Programme : Skills Development			246,311	0
Higher LG Services				
Output : Tertiary Education Services			246,311	0
Item : 211101 General Staff Salaries				
RAKAI PRIMARY TEACHERS COLLEGE	Kigenya RAKAI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Wage)	133,271	0
SSANJE COMMUNITY POLYTECHNIC	Kigenya SSANJE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	113,040	0
Sector : Health			471,690	412
Programme : Primary Healthcare			1,648	412
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkenge HC II	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	1,648	412
Programme : Health Management and Supervision			470,042	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			470,042	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya HEADQUARTERS	Donor Funding	400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya health Department	Donor Funding	145,560	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya Kyotera district	Donor Funding	190,530	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigenya Health department	Donor Funding	1,500	0
Transport Equipment - Fuel and Lubricants-1912	Kigenya kyotera district	Donor Funding	29,272	0
Item : 312211 Office Equipment				
Procurement of Airtime and other small office equipment	Kigenya Health Department	Donor Funding	3,180	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kigenya KASAALI HEALTH DEPARTMENT	Donor Funding	60,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kigenya HEADQUARTERS	Donor Funding	39,600	0
Sector : Water and Environment			915,310	65,974
Programme : Rural Water Supply and Sanitation			415,310	65,974
Capital Purchases				
Output : Administrative Capital			20,982	6,991
Item : 312104 Other Structures				
Rapport creation and triggering of 25 villages in Kakuuto and kasasa sub counties	Kigenya kyotera district	Transitional Development Grant	20,911	6,991
Item : 312211 Office Equipment				
Small office equipment tonne	Kigenya water office	Transitional Development Grant	71	0
Output : Non Standard Service Delivery Capital			19,659	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya water sector	Sector Development Grant	19,659	0
Output : Spring protection			18,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kigenya Kalisizo, Lwankoni and Kirumba	Sector Development Grant	18,000	0
Output : Shallow well construction			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya Water sector	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Kalisizo,Kirumba, Kasasa, kakuuto, Kabira	Sector Development Grant	49,000	0
Output : Borehole drilling and rehabilitation			306,669	58,983
Item : 312104 Other Structures				
Rehabilitation of 15 boreholes at Kalisizo(1), Kyebe(1), Kasaali(3), Kirumba (2), Lwankoni(1), Kabira(2), Kasasa(2), Nabigasa(3) and Kakuuto (2) sub counties	Kigenya Kyotera DLG	Sector Development Grant	306,598	58,983
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	Kigenya water sector	Transitional Development Grant	71	0
Programme : Natural Resources Management			500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kigenya Kyotera District Local Government	Other Transfers from Central Government	500,000	0
Sector : Public Sector Management			533,901	166,341
Programme : District and Urban Administration			500,000	166,341
Capital Purchases				
Output : Administrative Capital			500,000	166,341
Item : 312101 Non-Residential Buildings				
Transfer to Kasaali Town council	Kigenya Casually town council	Transitional Development Grant	100,000	33,333
Building Construction - Structures-266	Kigenya district Headquarters	Transitional Development Grant	400,000	133,008
Programme : Local Government Planning Services			33,901	0
Capital Purchases				
Output : Administrative Capital			33,901	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya Natural Resources	District Discretionary Development Equalization Grant	1,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya Works department	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kigenya Kyotera district	District Discretionary Development Equalization Grant	2,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kigenya Nabigasa and Township	District Discretionary Development Equalization Grant	8,901	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kigenya Planning Unit	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kigenya Office of the CAO	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Cabinets-632	Kigenya planning Unit	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	0
ICT - Projectors-823	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : LWANKONI			829,964	55,060
Sector : Education			783,773	52,012
Programme : Pre-Primary and Primary Education			647,635	11,749
Higher LG Services				
Output : Primary Teaching Services			527,700	0

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Item : 211101 General Staff Salaries				
-	NABYAJJWE Bbaale Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	KIBUTAMO Kibutamu Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KISUNKU Kisunku Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KIBUTAMO Lusaka Primary School	Sector Conditional Grant (Wage)	68,932	0
-	LWANKONI Lwankoni Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	LWANKONI Manyama Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KIBUTAMO Ssunga Prim. School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,435	11,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE BBAALE	Sector Conditional Grant (Non-Wage)	6,567	2,176
Katta Bakooki P.S.	KIBUTAMO KATTABAKOOKI	Sector Conditional Grant (Non-Wage)	3,065	1,017
Kibutamu P.S.	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Non-Wage)	3,411	1,132
Kisunku P.S.	KISUNKU KISUNKU	Sector Conditional Grant (Non-Wage)	5,263	1,744
Lusaka P.S.	KIBUTAMO LUSAKA	Sector Conditional Grant (Non-Wage)	2,598	863
Lwankoni P.S.	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	5,738	1,901
Manyama P.S.	LWANKONI MANYAMA	Sector Conditional Grant (Non-Wage)	5,762	1,909
Ssunga P/S.	KIBUTAMO SSUNGA	Sector Conditional Grant (Non-Wage)	3,033	1,007
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIBUTAMO KIBUTAMU PS	Sector Development Grant	77,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	KIBUTAMO KIBUTAMU PS	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	KIBUTAMO SUNGA PS	Sector Development , Grant	3,000	0
Programme : Secondary Education			136,138	40,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,138	40,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST SEBASTIAN SSS BETHELEHEM	NABYAJJWE BETHLEHEM	Sector Conditional Grant (Non-Wage)	73,565	20,386
COMMUNITY COLLEGE SCHOOL KALISIZO	LWANKONI KALISIZO	Sector Conditional Grant (Non-Wage)	62,573	19,877
Sector : Health			46,191	3,048
Programme : Primary Healthcare			46,191	3,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	3,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA KAYANJA	Sector Conditional Grant (Non-Wage)	1,648	412
Lwankoni HC III	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	8,896	2,224
Nabyajwe HC II	NABYAJJWE NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	LWANKONI Lwankoni HC III	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	LWANKONI LWANKONI	Sector Development Grant	10,000	0
LCIII : KALISIZO TOWN COUNCIL			940,556	127,108
Sector : Education			692,714	61,396
Programme : Pre-Primary and Primary Education			316,723	6,484
Higher LG Services				
Output : Primary Teaching Services			297,152	0
Item : 211101 General Staff Salaries				
-	Bulinda Bulinda P/S	Sector Conditional Grant (Wage)	88,294	0

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-	KALISIZO WARD Nabbunga Fountain P/S	Sector Conditional Grant (Wage)	146,380	0
-	Ninzi St. Balikudembe Ninzi P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,572	6,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	Bulinda BULINDA	Sector Conditional Grant (Non-Wage)	5,520	1,829
Nabbunga Fountain P/S	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	9,626	3,188
Nninzi P/S.	Ninzi NNINZI	Sector Conditional Grant (Non-Wage)	4,425	1,467
Programme : Secondary Education			375,990	54,911
Higher LG Services				
Output : Secondary Teaching Services			203,133	0
Item : 211101 General Staff Salaries				
-	KALISIZO WARD KALISIZO SEED SECONDARY	Sector Conditional Grant (Wage)	203,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,858	54,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	KALISIZO WARD GAYAZA	Sector Conditional Grant (Non-Wage)	39,319	12,491
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,660	21,176
KALISIZO SEED SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,879	21,245
Sector : Health			247,842	65,712
Programme : Primary Healthcare			100,000	10,992
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			100,000	10,992
Item : 312101 Non-Residential Buildings				
Renovation of Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Transitional Development Grant	100,000	10,992
Programme : District Hospital Services			147,842	54,721
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	33,505
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Sector Conditional Grant (Non-Wage)	133,688	33,505
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,155	21,215
Item : 312101 Non-Residential Buildings				
Placenta pit construction at Kalisizo hospital	KALISIZO WARD Kalosizo	Transitional Development Grant	14,155	21,215
LCIII : KASASA			1,391,146	162,497
Sector : Education			1,356,603	159,861
Programme : Pre-Primary and Primary Education			757,485	16,231
Higher LG Services				
Output : Primary Teaching Services			684,926	0
Item : 211101 General Staff Salaries				
-	KIMUKUNDA Besaniya Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Kabaale Sanje P/School	Sector Conditional Grant (Wage)	94,748	0
-	MITYEBIRI Kasasa New Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Kyotera Prim Sch	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Moslemu Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIMUKUNDA Kisaalizi Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KISUULA Kisuula Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MITYEBIRI Mityebiri Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Ssanje Primary School	Sector Conditional Grant (Wage)	107,656	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,352	16,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA KIMUKUNDA	Sector Conditional Grant (Non-Wage)	4,329	1,435

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KABAALE SANJE P.S.	Ssanje-Kabano KABAALE SSANJE	Sector Conditional Grant (Non-Wage)	6,462	2,141
Kasasa New P.S.	MITYEBIRI KASASA	Sector Conditional Grant (Non-Wage)	4,611	1,529
Kijonjo - Kyotera P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,504	1,824
Kijonjo - Moslem P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,045	1,547
Kisaalizi	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Non-Wage)	6,124	2,029
Kisuula P.S.	KISUULA KISUULA	Sector Conditional Grant (Non-Wage)	5,915	1,960
Mityeebiiri P.S.	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Non-Wage)	4,715	1,563
SSANJE P. 7 SCHOOL	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	6,647	2,202
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIMUKUNDA KASASA NEW PS	Sector Development Grant	23,207	0
Programme : Secondary Education			495,247	118,447
Higher LG Services				
Output : Secondary Teaching Services			122,383	0
Item : 211101 General Staff Salaries				
ST MARYS SSANJE SS	Ssanje-Kabano ST MARYS SSANJE SS	Sector Conditional Grant (Wage)	122,383	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			372,864	118,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	Kabano KABAALE	Sector Conditional Grant (Non-Wage)	153,961	48,909
ST MARYS S S SSANJE	Kabano SSANJE	Sector Conditional Grant (Non-Wage)	218,903	69,538
Programme : Skills Development			103,871	25,183
Lower Local Services				
Output : Skills Development Services			103,871	25,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSANJE COMMUNITY POLYTECHNIC	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	103,871	25,183
Sector : Health			34,543	2,636

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Programme : Primary Healthcare			34,543	2,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,543	2,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	KISUULA KASASA	Sector Conditional Grant (Non-Wage)	8,896	2,224
Kijonjo HC II	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssanje-Kabano Kasasa HC III	Transitional Development Grant	24,000	0
LCIII : KALISIZO			1,019,522	22,777
Sector : Education			1,016,227	21,954
Programme : Pre-Primary and Primary Education			1,016,227	21,954
Higher LG Services				
Output : Primary Teaching Services			947,744	0
Item : 211101 General Staff Salaries				
-	MATALE Matale Hill P/S	Sector Conditional Grant (Wage)	81,840	0
-	MATALE Kalisizo Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Kalongo Kalisizo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kikondo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KIKUNGWE Kikungwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Kirinda Primary School	Sector Conditional Grant (Wage)	68,932	0
-	MITI Kyakanyomozi Primary Sch	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kyango Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MATALE Matale Mixed Prim Sch	Sector Conditional Grant (Wage)	81,840	0

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-	KYANGO Mitondo Islamic Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Nalukoola Memorial P/S	Sector Conditional Grant (Wage)	81,840	0
-	KAKOMA Nsambya Mixed Prim. Sch.	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Nsumba Primary School	Sector Conditional Grant (Wage)	68,932	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,232	21,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE KALISIZO	Sector Conditional Grant (Non-Wage)	6,841	2,266
Kalongo P.S.	KIKUNGWE KALONGO	Sector Conditional Grant (Non-Wage)	3,773	1,252
Kikondo P.S.	KYANGO KIKONDO	Sector Conditional Grant (Non-Wage)	4,329	1,435
Kikungwe COU P.S.	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,232	1,403
Kirinda P.S.	KAKOMA KIRINDA	Sector Conditional Grant (Non-Wage)	5,456	1,808
Kyakanyomozi P.S.	MITI KYAKANYOMOZ I	Sector Conditional Grant (Non-Wage)	4,715	1,563
Kyango P.S.	KYANGO KYANGO	Sector Conditional Grant (Non-Wage)	4,699	1,558
Matale Hill P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	7,887	2,612
Matale Mixed P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	5,271	1,747
Mitondo P.S.	KYANGO MITONDO	Sector Conditional Grant (Non-Wage)	3,049	1,012
Nalukoola Memorial P.S.	KAKOMA NALUKOOLA	Sector Conditional Grant (Non-Wage)	4,723	1,566
Nsambya Mixed P.S.	KAKOMA NSAMBYA	Sector Conditional Grant (Non-Wage)	6,349	2,104
Nsumba P.S.	KIKUNGWE NSUMBA	Sector Conditional Grant (Non-Wage)	4,908	1,627
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKUNGWE KIKUNGWE PS	Sector Development Grant	2,250	0
Sector : Health			3,295	824

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Programme : Primary Healthcare			3,295	824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,295	824
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakanyomozi HC II	MITI MITI	Sector Conditional Grant (Non-Wage)	1,648	412
Nsumba HC II	MITI NSUMBA	Sector Conditional Grant (Non-Wage)	1,648	412
LCIII : NABIGASA			1,332,517	110,099
Sector : Works and Transport			0	40,596
Programme : District, Urban and Community Access Roads			0	40,596
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	40,596
Item : 312103 Roads and Bridges				
Routine mecanised mantainance of Biikira Nvubu nakatogo road 8km	BETHLEHEM	Other Transfers from Central Government	0	23,599
Routine mechanization of Betherem lusese Kaga road	BETHLEHEM	Other Transfers from Central Government	0	16,997
Sector : Education			1,320,327	66,455
Programme : Pre-Primary and Primary Education			987,017	20,145
Higher LG Services				
Output : Primary Teaching Services			923,991	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM Bethlehem Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	NABIGASA Kaleere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	NABIGASA Kasambya II Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	BETHLEHEM Kibonzi Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIJEJJA Kijjejja Primary School	Sector Conditional Grant (Wage)	81,840	0
-	KIJEJJA Kirembwe P/S	Sector Conditional Grant (Wage)	62,478	0
-	KYASSIMBI Kyassimbi Kyotera P/S	Sector Conditional Grant (Wage)	68,932	0

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-	NAKATOOGO Nakasoga Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	NAKATOOGO Nakatoogo Primary School	Sector Conditional Grant (Wage)	75,386	0
-	NABIGASA Nalubira Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Ngoma Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Njeru P/S	Sector Conditional Grant (Wage)	94,748	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,777	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	7,299	2,418
Kasambya II P.S.	NABIGASA KASAMBYA	Sector Conditional Grant (Non-Wage)	6,994	2,317
Kibonzi P.S.	BETHLEHEM KIBONZI	Sector Conditional Grant (Non-Wage)	3,306	1,097
Kijejja P/s	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	4,667	1,547
Kirembwe P/s	KIJEJJA KIREMBWE	Sector Conditional Grant (Non-Wage)	2,976	988
Kyassimbi Kyotera P/S	KYASSIMBI KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,577	1,848
Kaleere Migongo P.S.	NABIGASA MIGONGO	Sector Conditional Grant (Non-Wage)	5,247	1,739
Nakasoga P/S.	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	4,216	1,398
Nakatoogo P.S.	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,577	1,848
Nalubira P.S.	NABIGASA NALUBIRA	Sector Conditional Grant (Non-Wage)	3,886	1,289
Ngoma P.S.	NAKATOOGO NGOMA	Sector Conditional Grant (Non-Wage)	4,594	1,523
Njeru P.S.	NAKATOOGO NJERU	Sector Conditional Grant (Non-Wage)	6,438	2,133
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BETHLEHEM BETHLEHEM PS	Sector Development Grant	2,250	0
Programme : Secondary Education			333,309	46,310
Higher LG Services				

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Output : Secondary Teaching Services			187,528	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM NAKASOGA SS	Sector Conditional Grant (Wage)	187,528	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,781	46,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	122,951	39,057
ST PEREGRIN SS	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	22,831	7,253
Sector : Health			12,191	3,048
Programme : Primary Healthcare			12,191	3,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	3,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	1,648	412
Nabigasa HC III	NABIGASA NABIGASA	Sector Conditional Grant (Non-Wage)	8,896	2,224
Nakatoogo HC II	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	1,648	412
LCIII : KYEBE			874,742	33,747
Sector : Education			818,352	29,650
Programme : Pre-Primary and Primary Education			656,356	12,101
Higher LG Services				
Output : Primary Teaching Services			478,131	0
Item : 211101 General Staff Salaries				
-	MINZIIRO Kampangi P/S.	Sector Conditional Grant (Wage)	94,748	0
-	KANABULEMU Kibumba Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KANABULEMU Lugonza Prim School	Sector Conditional Grant (Wage)	62,478	0
-	Gwanda Mirigwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Gwanda Misozi Primary School	Sector Conditional Grant (Wage)	62,478	0

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-	KANABULEMU Nazareth Primary School	Sector Conditional Grant (Wage) ,,,,,	120,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,519	12,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO KAMPANGI	Sector Conditional Grant (Non-Wage)	7,597	2,517
Kibumba P7 P.S.	KANABULEMU KIBUMBA	Sector Conditional Grant (Non-Wage)	5,955	1,973
Lugonza P.S.	KANABULEMU LUGONZA	Sector Conditional Grant (Non-Wage)	4,007	1,329
Mirigwe P/s	KANABULEMU MIRIGWE	Sector Conditional Grant (Non-Wage)	5,883	1,949
Misozi P/S.	KANABULEMU MISOZI	Sector Conditional Grant (Non-Wage)	4,933	1,635
Nazareth P/S.	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	8,145	2,698
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KANABULEMU MIRIGWE PS	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			47,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUMBA LUGONZA PS	Sector Development , Grant	24,207	0
Building Construction - Contractor-216	KANABULEMU ST. SIMON NAZARETH PS	District Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUMBA KIBUMBA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			161,996	17,549
Higher LG Services				
Output : Secondary Teaching Services			106,752	0
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH SS	Sector Conditional Grant (Wage)	106,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,244	17,549

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Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	55,244	17,549
Sector : Health			26,390	4,097
Programme : Primary Healthcare			26,390	4,097
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	638
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	KANABULEMU	Sector Conditional Grant (Non-Wage)	2,551	638
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	3,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda Gwanda	Sector Conditional Grant (Non-Wage)	1,648	412
Kasensero HC II	KASENSERO TOWN BOARD KASENSERO	Sector Conditional Grant (Non-Wage)	1,648	412
Kyebe HC III	MINZIIRO KYEBE	Sector Conditional Grant (Non-Wage)	8,896	2,224
Minziro HC II	MINZIIRO MINZIIRO	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KANABULEMU KYEBE	Sector Development Grant	10,000	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwanda Kyabasimba Landing Site	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gwanda Kyabasimba Landing Site	Sector Development Grant	28,000	0
LCIII : NANGOMA			80,856	1,980
Sector : Education			67,209	1,568
Programme : Pre-Primary and Primary Education			67,209	1,568

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Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	NANGOMA Nangoma Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,731	1,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	4,731	1,568
Sector : Health			13,648	412
Programme : Primary Healthcare			13,648	412
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NANGOMA Nangoma	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	NANGOMA NANGOMA	Transitional Development Grant	4,000	0
LCIII : KASAALI TOWN COUNCIL			154,582	80,128
Sector : Education			140,744	55,408
Programme : Pre-Primary and Primary Education			6,213	2,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,213	2,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbuye-Kiteredde P.S.	BUZIRANDUULU WARD MBUYE	Sector Conditional Grant (Non-Wage)	6,213	2,058
Programme : Secondary Education			0	8,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	8,506
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HOMELAND COLLEGE	BUZIRANDUULU WARD BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	0	8,506
Programme : Skills Development			134,531	44,844
Lower Local Services				
Output : Skills Development Services			134,531	44,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai PTC	KIGENYA WARD BIIKIRA	Sector Conditional Grant (Non-Wage)	134,531	44,844
Sector : Health			13,838	24,720
Programme : Primary Healthcare			13,838	3,460
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	3,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	BUZIRANDUULU WARD Buziranduulu	Sector Conditional Grant (Non-Wage)	1,648	412
Gayaza HC II	GAYAZA WARD Gayaza	Sector Conditional Grant (Non-Wage)	1,648	412
Kasaali HC III	KIGENYA WARD KASAALI	Sector Conditional Grant (Non-Wage)	8,896	2,224
Kyakkonda HC II	KYAKONDA WARD KYAKKONDA	Sector Conditional Grant (Non-Wage)	1,648	412
Programme : Health Management and Supervision			0	21,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,260
Item : 312212 Medical Equipment				
Rota virus immunisation exercise	KIGENYA WARD District wide	Donor Funding	0	21,260
LCIII : Missing Subcounty			1,269,476	5,837
Sector : Education			1,246,128	0
Programme : Pre-Primary and Primary Education			1,092,062	0
Higher LG Services				
Output : Primary Teaching Services			1,092,062	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bbaka Primary School-	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Banda P/S-	Sector Conditional Grant (Wage)	62,478	0

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-	Missing Parish Bisanje Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bugera Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bukaala Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	Missing Parish Kabira Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kakunyu Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Katabakooki P.S	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kingere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	Missing Parish Kyanika Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Mabale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Misoto Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Ndolo Primary School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Nganda Primary School	Sector Conditional Grant (Wage)	75,386	0
-	Missing Parish Njala Primary School	Sector Conditional Grant (Wage)	88,294	0
Programme : Secondary Education			154,066	0
Higher LG Services				
Output : Secondary Teaching Services			154,066	0
Item : 211101 General Staff Salaries				
-	Missing Parish KABIRA SS	Sector Conditional Grant (Wage)	154,066	0
Sector : Health			23,348	5,837
Programme : Primary Healthcare			23,348	5,837
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,700	5,425
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	957
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	957
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish Bethlehem	Sector Conditional Grant (Non-Wage)	3,830	957
STDENIS HEALTH CENTRE KYANGO	Missing Parish Kyango	Sector Conditional Grant (Non-Wage)	3,830	957
NAKASOGA MUSLIM DISPENSARY	Missing Parish Nakasoga	Sector Conditional Grant (Non-Wage)	2,551	638
STJUDE SSANJE HEALTH CENTRE	Missing Parish Sanje	Sector Conditional Grant (Non-Wage)	3,830	957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	Missing Parish KYENGEZA	Sector Conditional Grant (Non-Wage)	1,648	412