
Vote:530 Kyenjojo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyenjojo District

Date: 19/05/2019

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

Vote:530 Kyenjojo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	197,749	82%
Discretionary Government Transfers	5,539,790	4,456,582	80%
Conditional Government Transfers	23,031,563	17,986,229	78%
Other Government Transfers	4,121,985	2,132,556	52%
Donor Funding	803,522	225,097	28%
Total Revenues shares	33,739,360	24,998,212	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,835	97,614	77,654	83%	66%	80%
Internal Audit	36,000	26,603	26,603	74%	74%	100%
Administration	4,990,028	3,863,308	3,406,599	77%	68%	88%
Finance	225,792	99,825	80,380	44%	36%	81%
Statutory Bodies	672,073	442,561	255,344	66%	38%	58%
Production and Marketing	3,332,533	1,496,596	1,006,605	45%	30%	67%
Health	6,924,317	5,288,728	4,110,966	76%	59%	78%
Education	13,001,689	9,828,305	8,245,775	76%	63%	84%
Roads and Engineering	2,300,443	2,121,847	1,892,724	92%	82%	89%
Water	1,088,794	895,027	583,664	82%	54%	65%
Natural Resources	45,394	25,129	20,579	55%	45%	82%
Community Based Services	1,004,464	737,685	604,803	73%	60%	82%
Grand Total	33,739,360	24,923,227	20,311,696	74%	60%	81%
<i>Wage</i>	<i>17,733,963</i>	<i>13,349,023</i>	<i>13,129,984</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>9,948,774</i>	<i>6,179,971</i>	<i>5,445,941</i>	<i>62%</i>	<i>55%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>5,253,101</i>	<i>5,169,137</i>	<i>1,850,826</i>	<i>98%</i>	<i>35%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>803,522</i>	<i>225,097</i>	<i>131,072</i>	<i>28%</i>	<i>16%</i>	<i>58%</i>

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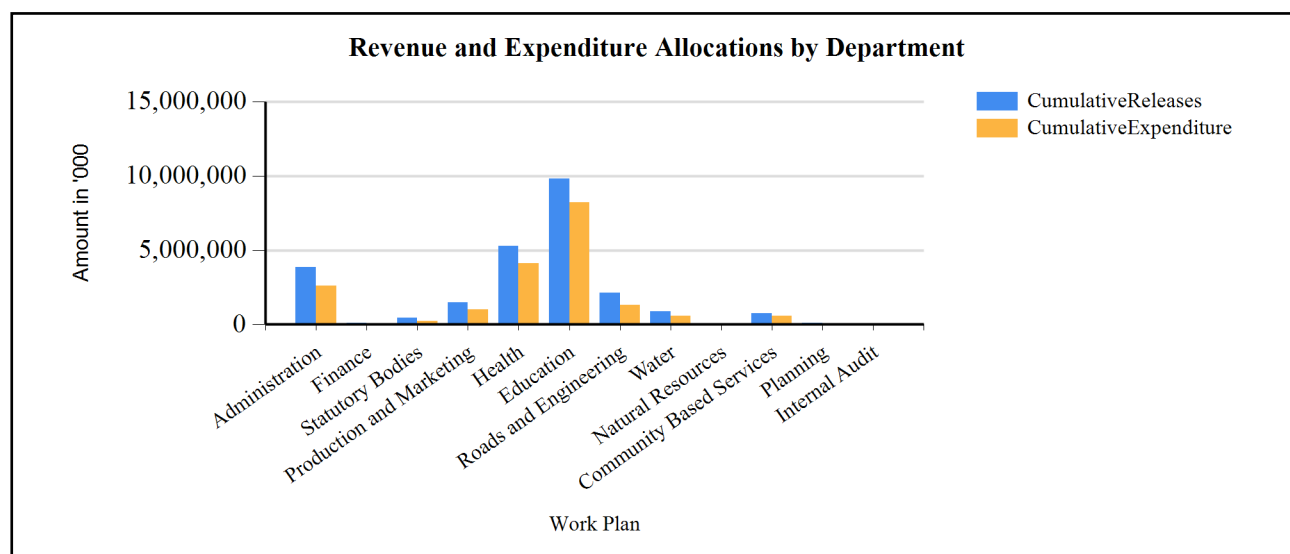
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

The District received an overall cumulative releases of UGX 24,998,212,000= equivalent of 74% and closely a similar percentage was disbursed to respective sectors (UGX 24,923,227,000)-74%. An insignificant percent of 0.003% that remained on the general fund account was from LRR because it was collected after warranting aware that LRR collection is a continuous process. Out of the disbursed funds, at least 60% has so far been spent leaving an overall unspent balance of 40%. In terms of sector performance, two sectors performed below average as per quarterly and cumulative releases. These were: finance 44%, and Production and Marketing 45%. The corresponding performance in terms of expenditure in the same sectors was noted. The unspent funds is explained by delayed execution of most contracts due to delayed processing of supplier numbers. other reasons were due to frequent mechanical breakdown of some road equipment and delayed Procurement process by the Line ministries (Ministry of health and Ministry of Education and sports).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	242,500	197,749	82 %
Local Services Tax	95,750	101,652	106 %
Land Fees	13,000	2,954	23 %
Local Hotel Tax	50	0	0 %
Application Fees	1,000	2,022	202 %
Business licenses	16,000	13,534	85 %
Liquor licenses	200	109	55 %
Rent & Rates - Non-Produced Assets – from other Govt units	100	0	0 %

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Sale of (Produced) Government Properties/Assets	16,319	21,324	131 %
Sale of non-produced Government Properties/assets	15,671	17,187	110 %
Property related Duties/Fees	7,000	1,919	27 %
Animal & Crop Husbandry related Levies	11,800	6,175	52 %
Inspection Fees	2,000	2,433	122 %
Market /Gate Charges	10,000	5,946	59 %
Other Fees and Charges	7,500	950	13 %
Miscellaneous receipts/income	46,110	21,544	47 %
2a.Discretionary Government Transfers	5,539,790	4,456,582	80 %
District Unconditional Grant (Non-Wage)	1,085,244	813,933	75 %
Urban Unconditional Grant (Non-Wage)	279,370	209,528	75 %
District Discretionary Development Equalization Grant	1,047,536	1,047,536	100 %
Urban Unconditional Grant (Wage)	868,212	654,635	75 %
District Unconditional Grant (Wage)	2,150,761	1,622,283	75 %
Urban Discretionary Development Equalization Grant	108,667	108,667	100 %
2b.Conditional Government Transfers	23,031,563	17,986,229	78 %
Sector Conditional Grant (Wage)	14,714,991	11,072,104	75 %
Sector Conditional Grant (Non-Wage)	3,083,411	2,138,090	69 %
Support Services Conditional Grant (Non-Wage)	410,000	307,500	75 %
Sector Development Grant	3,381,282	3,381,282	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	2,324	2,324	100 %
Pension for Local Governments	843,433	632,575	75 %
Gratuity for Local Governments	575,070	431,303	75 %
2c. Other Government Transfers	4,121,985	2,132,556	52 %
Support to PLE (UNEB)	15,000	21,545	144 %
Uganda Road Fund (URF)	1,769,844	1,346,307	76 %
Uganda Women Entrepreneurship Program(UWEP)	228,639	4,362	2 %
Youth Livelihood Programme (YLP)	465,925	584,690	125 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	175,653	11 %
3. Donor Funding	803,522	225,097	28 %
Baylor International (Uganda)	300,000	8,850	3 %
United Nations Children Fund (UNICEF)	503,522	216,247	43 %
Total Revenues shares	33,739,360	24,998,212	74 %

Cumulative Performance for Locally Raised Revenues

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The district collected UGX 197,749,000= against the approved budget (UGX 242, 500,000= 82%) and quarterly budget performance of UGX 16,711,987,000= against the quarterly budget of UGX 60,62175,000= (275.6%). This therefore meant that there was an over performance of Locally Raised Revenue (LRR) during the quarter and the deviation was noted Application fees (202%), followed by LST 106% and the sale of produced Assets and Application Fees 131% , sale of non produced assets at 110% respectively. The rest of other sources were below average and performed poorly due to lack of seriousness among the LLGs. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Cumulative Performance for Central Government Transfers

The cumulative budget performance by the end of Q3 under Other Government Transfers (OGT) was 52% against the approved budget and the deviations are explained by the under performance of UWEP 2% because of the delayed release from the Ministry in quarter Q3, UMFSNP 11%, all others performed above average such URF 76%, except YLP 125% , and support to UNEB which exceptionally over performed at 144% because Q3 was the correct timing for the activity. due. All these are due to different funding modalities of the respective programmes.

Cumulative Performance for Donor Funding

The deviations of 28% in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors started towards the end of quarter three. The worst performance was zero 3% -Baylor Uganda and UNICEF was tending towards average performance at 43%. This is due to the fact that most of our donors have reduced their corresponding support due to improvement in poverty and sanitation and hygiene indicators

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,543,266	876,044	57 %	385,816	331,612	86 %
District Production Services	1,767,922	117,861	7 %	441,981	5,859	1 %
District Commercial Services	21,345	12,700	59 %	5,336	4,585	86 %
Sub- Total	3,332,533	1,006,605	30 %	833,133	342,056	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,000,480	1,620,556	81 %	500,120	590,383	118 %
District Engineering Services	299,963	303,669	101 %	74,991	196,737	262 %
Sub- Total	2,300,443	1,924,224	84 %	575,111	787,120	137 %
Sector: Education						
Pre-Primary and Primary Education	9,547,812	5,941,401	62 %	2,386,951	2,113,996	89 %
Secondary Education	2,175,314	1,464,841	67 %	543,828	555,297	102 %
Skills Development	877,450	769,605	88 %	219,363	342,961	156 %
Education & Sports Management and Inspection	400,113	83,910	21 %	100,028	23,505	23 %
Special Needs Education	1,000	459	46 %	250	459	184 %
Sub- Total	13,001,689	8,260,216	64 %	3,250,421	3,036,218	93 %
Sector: Health						
Primary Healthcare	2,008,292	421,262	21 %	502,073	219,045	44 %
District Hospital Services	140,274	105,205	75 %	35,068	35,068	100 %
Health Management and Supervision	4,775,751	3,584,599	75 %	1,193,938	1,209,989	101 %
Sub- Total	6,924,317	4,111,066	59 %	1,731,079	1,464,103	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	678,794	276,164	41 %	169,698	225,408	133 %
Urban Water Supply and Sanitation	410,000	307,500	75 %	102,500	205,000	200 %
Natural Resources Management	45,394	20,579	45 %	11,348	8,584	76 %
Sub- Total	1,134,187	604,243	53 %	283,547	438,993	155 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,464	610,953	61 %	251,116	489,666	195 %
Sub- Total	1,004,464	610,953	61 %	251,116	489,666	195 %
Sector: Public Sector Management						
District and Urban Administration	4,990,028	3,594,785	72 %	1,247,506	1,186,483	95 %
Local Statutory Bodies	672,073	255,344	38 %	168,018	108,141	64 %
Local Government Planning Services	117,835	77,654	66 %	29,459	60,335	205 %
Sub- Total	5,779,935	3,927,783	68 %	1,444,983	1,354,960	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,792	86,130	38 %	56,448	27,155	48 %

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Internal Audit Services	36,000	26,603	74 %	9,000	12,845	143 %
<i>Sub- Total</i>	<i>261,792</i>	<i>112,733</i>	<i>43 %</i>	<i>65,448</i>	<i>40,000</i>	<i>61 %</i>
Grand Total	33,739,360	20,557,823	61 %	8,434,838	7,953,115	94 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,892,427	3,761,386	77%	1,223,107	1,260,890	103%
District Unconditional Grant (Non-Wage)	107,361	82,844	77%	26,840	29,164	109%
District Unconditional Grant (Wage)	2,150,761	1,622,283	75%	537,690	546,903	102%
Gratuity for Local Governments	575,070	431,303	75%	143,768	143,768	100%
Locally Raised Revenues	80,940	70,300	87%	20,235	20,731	102%
Multi-Sectoral Transfers to LLGs_NonWage	264,327	265,122	100%	66,082	88,937	135%
Multi-Sectoral Transfers to LLGs_Wage	868,212	654,635	75%	217,053	220,529	102%
Pension for Local Governments	843,433	632,575	75%	210,858	210,858	100%
Salary arrears (Budgeting)	2,324	2,324	100%	581	0	0%
Development Revenues	97,601	101,922	104%	24,400	42,298	173%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,300	133%
Multi-Sectoral Transfers to LLGs_Gou	57,601	61,922	108%	14,400	28,998	201%
Total Revenues shares	4,990,028	3,863,308	77%	1,247,507	1,303,188	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,018,973	2,188,774	73%	754,743	679,288	90%
Non Wage	1,873,455	1,327,691	71%	468,363	478,198	102%
Development Expenditure						
Domestic Development	97,601	78,320	80%	24,400	28,998	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,990,028	3,594,785	72%	1,247,506	1,186,483	95%
C: Unspent Balances						
Recurrent Balances		244,921	7%			

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Wage	88,145		
Non Wage	156,777		
Development Balances	23,602	23%	
Domestic Development	23,602		
Donor Development	0		
Total Unspent	268,523	7%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget estimates of 4,990,028,000. the accumulate releases up to the third quarter stood at 77% of the total budget estimate. it included conditional, unconditional and Local Revenue. out of this 104% of the third quarter release was spent. The 7% unspent was money for salaries for newly recruited staff who had not accessed payroll, death benefits which was unpredictable and transfer to LLGs due to inadequate information. The other balance is for CBG meant for exposure/study visit to be done in quarter four.

Reasons for unspent balances on the bank account

The 7% unspent was money meant for salaries of newly recruited staff who had not accessed payroll, death benefits which was unpredictable and transfer to LLGs due to inadequate information. The other balance is for CBG meant for exposure/study visit to be done in quarter four.

Highlights of physical performance by end of the quarter

Paid staff salaries, pension and gratuity, facilitated in land travel maintained the vehicles, purchased airtime, paid subscriptions to the internet, appraised staff, paid for computer consumables, spent on the welfare of staff, procured fuel, paid cleaning materials, purchased news papers, purchased stationary.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,489	93,533	50%	46,872	24,950	53%
District Unconditional Grant (Non-Wage)	89,000	66,750	75%	22,250	22,250	100%
Locally Raised Revenues	18,000	9,200	51%	4,500	2,700	60%
Multi-Sectoral Transfers to LLGs_NonWage	80,489	17,583	22%	20,122	0	0%
Development Revenues	38,303	6,293	16%	9,576	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,303	6,293	16%	9,576	0	0%
Total Revenues shares	225,792	99,825	44%	56,448	24,950	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	187,489	79,838	43%	46,872	27,155	58%
Development Expenditure						
Domestic Development	38,303	6,293	16%	9,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,792	86,130	38%	56,448	27,155	48%
C: Unspent Balances						
Recurrent Balances						
		13,695	15%			
Wage		0				
Non Wage		13,695				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,695	14%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 99,825,000 by the end of quarter three against the approved budget and out of the releases, 44% has been spent cumulatively of which represents 44% of the budget releases. However during the quarter, the sector received 44% against the quarterly budget allocation and spent 48% at the end of the quarter leaving 14% of unspent balance. This is explained by the delayed procurement process due to delayed processing of supplier numbers of the service providers. The other reason for unspent balances is due to scheduled procurement in the Q4 for accounting books

Reasons for unspent balances on the bank account

The unspent balance of 14% is explained by the delayed procurement process due to delayed processing of supplier numbers of the service providers. The other reason for unspent balances is due to scheduled procurement in the Q4 for accounting books

Highlights of physical performance by end of the quarter

The activities implemented in the quarter include, Payment of electricity, Procurement of Fuel for the IFMS generator, Production and submission of Final Accounts for FY 2017/2018, Procurement of air time, Technical backstopping of LLGs in the Preparation of Final Accounts. Procurement of news papers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,680	438,463	67%	163,920	142,322	87%
District Unconditional Grant (Non-Wage)	514,182	385,313	75%	128,546	128,222	100%
Locally Raised Revenues	56,600	33,930	60%	14,150	14,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	84,897	19,219	23%	21,224	0	0%
Development Revenues	16,393	4,098	25%	4,098	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,393	4,098	25%	4,098	0	0%
Total Revenues shares	672,073	442,561	66%	168,018	142,322	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	655,680	251,245	38%	163,920	108,141	66%
Development Expenditure						
Domestic Development	16,393	4,098	25%	4,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,073	255,344	38%	168,018	108,141	64%
C: Unspent Balances						
Recurrent Balances						
		187,217	43%			
Wage		0				
Non Wage		187,217				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		187,217	42%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 168,018,000 for the quarter against the total budget of UGX 672,073,000= and the cumulative releases was UGX 442,561,000 representing 66% of the annual budget. The total cumulative expenditure as per third quarter was UGX 108,141,000. As regards to expenditure for third quarter which was UGX 108,141,000 (64%). leaving unspent balance which is attributed to cumulative balances on Ex-gratia which is always paid at the end of the FY to all Chairpersons LCI & IIs.

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Reasons for unspent balances on the bank account

The unspent balance of 42% was attributed to;

1. Cumulative balances of Ex-gratia for chairperson I & II's which is always paid at the end of the FY.
2. Un paid obligation such as un paid allowances to DSC members, Councillors and DPAC members plus other travels that were not paid in second quarter.

Highlights of physical performance by end of the quarter

Conducted one council meetings, All standing committees of council sat once , DPAC sat once, DLB also sat once, DEC conducted three sittings and one political monitoring, Contracts committee sat 3 times and awarded contracts and tenders

Recruitment and shortlisting of applicants was done.

Advertisement was also done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,413	1,299,572	41%	783,603	380,544	49%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	1,448	18%	1,995	0	0%
Other Transfers from Central Government	1,642,578	175,653	11%	410,645	0	0%
Sector Conditional Grant (Non-Wage)	455,293	341,470	75%	113,823	113,823	100%
Sector Conditional Grant (Wage)	1,028,562	781,002	76%	257,140	266,721	104%
Development Revenues	198,120	197,024	99%	49,530	65,675	133%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	274	0	0%
Sector Development Grant	197,024	197,024	100%	49,256	65,675	133%
Total Revenues shares	3,332,533	1,496,596	45%	833,133	446,219	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	650,108	63%	257,140	236,766	92%
Non Wage	2,105,851	356,497	17%	526,463	105,290	20%
Development Expenditure						
Domestic Development	198,120	0	0%	49,530	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,332,533	1,006,605	30%	833,133	342,056	41%
C: Unspent Balances						
Recurrent Balances		292,967	23%			
Wage		130,894				
Non Wage		162,074				
Development Balances		197,024	100%			
Domestic Development		197,024				
Donor Development		0				
Total Unspent		489,991	33%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share of Sh.446,218,811 against Ush.833,133,000 of the planned activities for the third quarter. under recurrent revenues,the major source of revenues the department received were Agriculture extension non wage,(25%) and sector conditional wage (25%), Under Development revenues, the major source of revenues was under Agriculture extension grant development (33%). The over all work plan cumulative expenditure for the department was 41%% against the approved budget most of which was spent on recurrent expenditure. No expenditure was made under development during this quarter since procurement of projects were still on going.

Reasons for unspent balances on the bank account

Capital development projects were still on going hence payments were not yet made by close of third quarter and wage balance of 130 million was due to unfilled posts pending recruitment,the reason for un spent balances.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,148,192	3,852,178	75%	1,287,048	1,285,183	100%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,655	6,726	24%	6,914	0	0%
Sector Conditional Grant (Non-Wage)	395,915	297,021	75%	98,979	99,064	100%
Sector Conditional Grant (Wage)	4,720,623	3,545,430	75%	1,180,156	1,185,119	100%
Development Revenues	1,776,124	1,436,550	81%	444,031	491,603	111%
District Discretionary Development Equalization Grant	165,914	165,914	100%	41,479	69,571	168%
External Financing	497,582	182,158	37%	124,396	61,890	50%
Multi-Sectoral Transfers to LLGs_Gou	32,200	8,050	25%	8,050	0	0%
Sector Development Grant	1,080,428	1,080,428	100%	270,107	360,143	133%
Total Revenues shares	6,924,317	5,288,728	76%	1,731,079	1,776,786	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,720,623	3,545,430	75%	1,180,156	1,185,119	100%
Non Wage	427,570	303,268	71%	106,892	111,066	104%
Development Expenditure						
Domestic Development	1,278,542	174,234	14%	319,636	86,184	27%
Donor Development	497,582	88,133	18%	124,396	81,733	66%
Total Expenditure	6,924,317	4,111,066	59%	1,731,079	1,464,103	85%
C: Unspent Balances						
Recurrent Balances		3,480	0%			
Wage		0				
Non Wage		3,480				
Development Balances		1,174,183	82%			
Domestic Development		1,080,158				

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Donor Development	94,025		
Total Unspent	1,177,662	22%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received a cumulative of 76% against the planned sector total budget during the 3rd quarter. Sector development grant received 100% of the planned money much as the money for constructions at Kyankaramata HCII and Myeri HCII money hadn't been spent. Non-wage recurrent money, spent 111,066,000 out of the planned 106,892,000 (101%) due to payment of pending claims from Quarter 2 of the FY. Wage performance was also 100% of the planned spent during the quarter. The Hospital received 100% of the planned money under non-wage recurrent and was spent during the quarter.

Reasons for unspent balances on the bank account

There was unspent balance under Non-wage recurrent and GoU development 82% had not yet been spent because the contractors delayed the construction of wards at Kyankaramata HCII and Myeri HCII and had just started works. The delays in procurement process was caused by ministry of health

Highlights of physical performance by end of the quarter

The construction works for wards at Kyankaramata HCII and Myeri HCII kicked off during the quarter. Work is expected to be completed in June 2019. Off-budget support for HIV and TB related activities were implemented. Verification exercises for Results Based Financing supported health facilities (13) was done. Support Supervision was conducted to 12 health facilities during the quarter. Data cleaning exercises conducted on monthly basis

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,143,484	8,163,064	73%	2,785,871	2,963,851	106%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,950	13,400	25%	13,488	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,096,728	1,397,992	67%	524,182	699,083	133%
Sector Conditional Grant (Wage)	8,965,806	6,745,672	75%	2,241,452	2,262,769	101%
Development Revenues	1,858,205	1,665,241	90%	464,551	546,818	118%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
External Financing	118,601	0	0%	29,650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,148	24,786	25%	24,787	0	0%
Sector Development Grant	1,565,455	1,565,455	100%	391,364	521,818	133%
Total Revenues shares	13,001,689	9,828,305	76%	3,250,422	3,510,670	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,965,806	6,745,672	75%	2,241,452	2,262,769	101%
Non Wage	2,177,678	1,416,703	65%	544,419	700,394	129%
Development Expenditure						
Domestic Development	1,739,603	97,841	6%	434,899	73,055	17%
Donor Development	118,601	0	0%	29,650	0	0%
Total Expenditure	13,001,689	8,260,216	64%	3,250,421	3,036,218	93%
C: Unspent Balances						
Recurrent Balances		689	0%			
Wage		0				
Non Wage		689				

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Development Balances	1,567,400	94%	
Domestic Development	1,567,400		
Donor Development	0		
Total Unspent	1,568,089	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 76% of the total sector budget share which is translated into 108% performance. The over performance is explained by the development grants and thus DDEG performed at 100% against the annual budget, SFG also at 100% of the quarterly budget performance which are both translated at 133% over performance respectively. The reason behind the performance is that development grants are usually released in the first three quarters to enable completion and payment of the contractors. However, the works delayed due to delayed procurement process by the Ministry of education and sports

Reasons for unspent balances on the bank account

The reason for the unspent balance of 16% was due to delayed procurement by MOES and lack of supplier numbers for service providers and contractors

Highlights of physical performance by end of the quarter

Monitored all Primary schools and some secondary schools in the district. Attended the UNEB security committee with 216 pupils from Badiida, Kawaraju and Mironko whose results were withheld but they were released and the pupils have been enrolled for senior one. Attended School open days and started inter school athletics competitions for this season

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,837,671	1,427,396	78%	459,418	438,420	95%
District Unconditional Grant (Non-Wage)	10,000	16,866	169%	2,500	11,866	475%
Multi-Sectoral Transfers to LLGs_NonWage	57,827	64,223	111%	14,457	27,991	194%
Other Transfers from Central Government	1,769,844	1,346,307	76%	442,461	398,562	90%
Development Revenues	462,772	694,450	150%	115,693	241,419	209%
District Discretionary Development Equalization Grant	105,115	159,496	152%	26,279	35,039	133%
Multi-Sectoral Transfers to LLGs_Gou	357,657	534,955	150%	89,414	206,380	231%
Total Revenues shares	2,300,443	2,121,847	92%	575,111	679,839	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,837,671	1,237,532	67%	459,418	429,003	93%
Development Expenditure						
Domestic Development	462,772	686,692	148%	115,693	358,117	310%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,300,443	1,924,224	84%	575,111	787,120	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		189,864				
Development Balances						
Domestic Development		7,759				
Donor Development		0				
Total Unspent		197,623	9%			

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Summary of Workplan Revenues and Expenditure by Source

The roads and works sector cumulatively received 92% of the sector annual budget of which 82% was spent on planned activities cumulatively worth noting was an over performance of 196% under Multi-sectoral transfers to LLGs, OGT 90% under road fund. 231% Multi-sectoral development, 133% under DDEG respectively. During this quarter an overperformance of 118% under NWG was noted, domestic quarterly expenditure of 209 noted and this is due to spending some of quarter two funds in quarter three.

Reasons for unspent balances on the bank account

1. Delays from previous quarters
2. Heavy rains interrupting work schedule for Equipment
3. Delays for Town Councils to adjust scope and submit requisitions for Hire of additional Equipment as approved by MoWT.

Highlights of physical performance by end of the quarter

1. Periodic maintenance 8Km Kyamutaasa-Kipeepa-Kanyndahi
2. Periodic Maintenance 10Km of Matriri-Kawaruju-Kyamulimi
3. Periodic maintenance 20Km of Mukole-Kisangi-Kaiso
4. Periodic Maintenance of 8.8Km of Mabira-Kisansa road
5. Periodic maintenance of Community access roads in Kyembogo, Kihuura, Bugaaki and Bufunjo sub counties
6. Payment of road gang for February 2019
7. Purchase of tyres for vehicle
8. Purchase of stationery and computer consumables
9. Preparation and submission of quarterly reports.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,466	335,599	75%	111,866	111,866	100%
Sector Conditional Grant (Non-Wage)	37,466	28,099	75%	9,366	9,366	100%
Support Services Conditional Grant (Non-Wage)	410,000	307,500	75%	102,500	102,500	100%
Development Revenues	641,328	559,428	87%	160,332	186,476	116%
External Financing	81,900	0	0%	20,475	0	0%
Sector Development Grant	538,375	538,375	100%	134,594	179,458	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	1,088,794	895,027	82%	272,198	298,342	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	447,466	325,793	73%	111,866	214,193	191%
Development Expenditure						
Domestic Development	559,428	257,871	46%	139,857	216,215	155%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,088,794	583,664	54%	272,198	430,408	158%
C: Unspent Balances						
Recurrent Balances						
		9,806	3%			
Wage		0				
Non Wage		9,806				
Development Balances						
		301,557	54%			
Domestic Development		301,557				
Donor Development		0				
Total Unspent		311,363	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Non Wage Recurrent funds 100 percent for the whole quarter, and 75% against the sector annual budget. - And Development grant was released at 133 percent for the quarter and we received 100 percent against the sector budget -Sanitation grant (transitional development grant) was also released 133 Percent for the quarter and 100 percent against the total budget. The disbursement in the quarter was over and above 100% due to the expectation of most works to be completed and paid for.

Reasons for unspent balances on the bank account

The 35% unspent balance was due to the following:

- The water vehicle broke down and is still being worked on so we could not process payment for O& M for the vehicle and the procurement process is still on going
- Construction of the water projects is still on going so payments have not be processed.
- Boreholes rehabilitation delays was caused by delays in supplier numbers to contractors resulting to the delay in the execution the activities.

Highlights of physical performance by end of the quarter

- 3 monthly meetings were held in the water board room
- Internet modem data was procured to facilitate reporting.
- Regular data collection and analysis was done
- Quarter three report was submitted to the ministry
- Water user committees were formed and sensitized
- Water quality testing Was carried out for old sources
- Supervision visits to water projects were done.

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,294	25,129	62%	10,073	10,562	105%
District Unconditional Grant (Non-Wage)	18,020	16,043	89%	4,505	7,033	156%
Locally Raised Revenues	8,480	1,500	18%	2,120	1,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Sector Conditional Grant (Non-Wage)	10,114	7,585	75%	2,528	2,528	100%
Development Revenues	5,100	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,100	0	0%	1,275	0	0%
Total Revenues shares	45,394	25,129	55%	11,348	10,562	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,294	20,579	51%	10,073	8,584	85%
Development Expenditure						
Domestic Development	5,100	0	0%	1,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,394	20,579	45%	11,348	8,584	76%
C: Unspent Balances						
Recurrent Balances		4,549	18%			
Wage		0				
Non Wage		4,549				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,549	18%			

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Summary of Workplan Revenues and Expenditure by Source

The sector budget was 45,394,000/= but cumulatively received 25,129,000/=(55%). This low performance is due non receipt of UWA revenue sharing funds, local revenues performing poorly at 47% and multi sectoral transfers to LLGs also performing at 0%. However District NWG over performed at 156% because Quarter two balances combined with Q.3 all received once in third quarter to enable effective running of the department activities. The quarter plan was 11,348,000 and 10,562,000= was received (93%). This is under performance was due to non receipt of UWA funds. The Department spent 76% of the planned expenditure where non wage at 85% for training in environment and natural resource management. The unspent balance is 18% was meant to procure vehicle tyres and stationery which will be effected in 4th quarter when the money has accumulated to the required amount

Reasons for unspent balances on the bank account

The unspent balances of 18% is the money meant to procure vehicle tyres and stationery which will be effected in 4th quarter when the money has accumulated to the required amount

Highlights of physical performance by end of the quarter

50,000 tree indigenous seedlings were offered and collected from NF tree nursery at Kagoora and given out to community members who applied for tree planting. 20 land applicant files were handled by the physical planning committee , two meetings held to sensitize wetland encroachers, monitored physical developments in two sub counties , supported two area land committees, collected 7 pit sawying licenses from the ministry and issued them out and carried out environmental social screening of development projects.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,424	80,094	71%	28,356	27,604	97%
District Unconditional Grant (Non-Wage)	9,520	7,140	75%	2,380	2,380	100%
Locally Raised Revenues	4,480	2,000	45%	1,120	1,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	11,528	5,032	44%	2,882	2,250	78%
Sector Conditional Grant (Non-Wage)	87,896	65,922	75%	21,974	21,974	100%
Development Revenues	891,041	657,591	74%	222,760	317,331	142%
District Discretionary Development Equalization Grant	20,000	10,000	50%	5,000	0	0%
External Financing	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,977	36,994	32%	28,494	5,113	18%
Other Transfers from Central Government	694,564	610,597	88%	173,641	312,217	180%
Total Revenues shares	1,004,464	737,685	73%	251,116	344,935	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	113,424	75,976	67%	28,356	29,939	106%
Development Expenditure						
Domestic Development	828,541	534,977	65%	207,135	459,728	222%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,004,464	610,953	61%	251,116	489,666	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,117				
Development Balances						
Domestic Development		122,614				

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Donor Development	0		
Total Unspent	126,732	17%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 73% against the approved budget and has so far spent 61% by the end of 3rd quarter leaving the unspent balance of 19%. The over performance in the releases was noted under Other Government Transfers (OGT) of 180%. This is specifically explained by the YLP funds for three quarters which was released in quarter two by the Ministry.

Reasons for unspent balances on the bank account

The 19% unspent balances on the account was due to incompatible information on youth groups and bank account details and hence transfers for YLP will be effected in quarter four.

Highlights of physical performance by end of the quarter

124 FAL Instructors were trained, District Women, Youth and Disability councils supported, PWD, Youth and Women groups were monitored, 5 YLP Review meetings were held, Held 2 GBV meetings with Kana Foundation and BRAC, Handled 49 child abuse and neglect cases, 54 GBV cases handled at district and LLG level, Head of Departments and District Councilors orientated on Gender Equity Budgeting by Equal Opportunity Commission, 9 PWD groups supported for income generating activities, 6 groups were supported with funds from.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,199	25,978	56%	11,550	8,659	75%
District Unconditional Grant (Non-Wage)	32,237	24,178	75%	8,059	8,059	100%
Locally Raised Revenues	4,000	1,800	45%	1,000	600	60%
Multi-Sectoral Transfers to LLGs_NonWage	9,962	0	0%	2,490	0	0%
Development Revenues	71,636	71,636	100%	17,909	2,000	11%
District Discretionary Development Equalization Grant	28,698	28,698	100%	7,174	2,000	28%
External Financing	42,938	42,938	100%	10,735	0	0%
Total Revenues shares	117,835	97,614	83%	29,459	10,659	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,199	24,216	52%	11,550	6,897	60%
Development Expenditure						
Domestic Development	28,698	10,500	37%	7,174	10,500	146%
Donor Development	42,938	42,938	100%	10,735	42,938	400%
Total Expenditure	117,835	77,654	66%	29,459	60,335	205%
C: Unspent Balances						
Recurrent Balances						
		1,762	7%			
Wage		0				
Non Wage		1,762				
Development Balances						
		18,198	25%			
Domestic Development		18,198				
Donor Development		0				
Total Unspent		19,960	20%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department budget for FY is UGX 117,835,000 and accordingly 83% of this total budget was released by the end of quarter three. The department has so far spent 66% of the released funds. In terms of grants performance, DDEG has exceptionally under performed (28%) because all the ICT budget was released in the first two quarters with an anticipation of procuring them in the first two quarters and hence in Quarter three, only M&E funds were released. However, due to delayed IFMS Supplier numbers processing for service providers , procurement's could not take place and it has been scheduled for quarter four hence unspent balance of 20%.

Reasons for unspent balances on the bank account

The unspent balances worth 20% was partly due to delayed IFMS Supplier numbers processing for service providers, and the activities have all been scheduled for quarter three.

Highlights of physical performance by end of the quarter

Conducted data collection exercise for compilation of the statistical abstract
Coordinated TPC and all the Technical Planning Committee and Minutes are on file
Prepared and submitted mandatory Quarterly reports to line ministries
Prepared and submitted Q.2 reports to line ministries

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,000	26,603	74%	9,000	11,003	122%
District Unconditional Grant (Non-Wage)	24,000	18,000	75%	6,000	6,000	100%
Locally Raised Revenues	6,000	3,103	52%	1,500	1,003	67%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	5,500	92%	1,500	4,000	267%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,000	26,603	74%	9,000	11,003	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,000	26,603	74%	9,000	12,845	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,000	26,603	74%	9,000	12,845	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Out of the total budget of 36,000,000 has received cumulative release of UGX 26,603,000 which is equal to cumulative expenditure all at 74% performance. The release spent was 100% . In the same period UGX 12,845,000 was spent against UGX 9,000,000 for the period due balances brought forward from previous period

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Reasons for unspent balances on the bank account

All funds were spent as released

Highlights of physical performance by end of the quarter

Audited two secondary schools, 5 sub counties, 10 roads, 15 buildings, verified supplies, procured air time, news papers , submitted reports and attended workshops

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Quarter3

Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:530 Kyenjojo District

Quarter3

Vote:530 Kyenjojo District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of Administration Department	PAYMENT OF SALARIES, MONITORING OF LLGs, ATTENDINGMEET INGS WITHIN AND OUT OF THE DISTRICT, AIRTIME FOR COORDINATION, MAINTAINANCE OF VEHICLES,STAFF WELFARE, PROCUREMENT OF NEWS PAPERS.		PAYMENT OF SALARIES, MONITORING OF LLGs, ATTENDINGMEET INGS WITHIN AND OUT OF THE DISTRICT, AIRTIME FOR COORDINATION, MAINTAINANCE OF VEHICLES,STAFF WELFARE, PROCUREMENT OF NEWS PAPERS.	
211101 General Staff Salaries	2,150,761	1,534,139	71 %		458,758
213002 Incapacity, death benefits and funeral expenses	5,000	1,900	38 %		500
221007 Books, Periodicals & Newspapers	4,320	2,469	57 %		784
221008 Computer supplies and Information Technology (IT)	1,200	740	62 %		0
221009 Welfare and Entertainment	1,000	600	60 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	177	18 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	3,600	2,500	69 %		900
222003 Information and communications technology (ICT)	1,000	500	50 %		500
227001 Travel inland	36,752	28,866	79 %		8,024
228002 Maintenance - Vehicles	5,000	3,020	60 %		2,089
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
282101 Donations	300	0	0 %		0

Vote:530 Kyenjojo District

Quarter3

282102 Fines and Penalties/ Court wards	31,319	0	0 %	0
Wage Rect:	2,150,761	1,534,139	71 %	458,758
Non Wage Rect:	100,691	43,772	43 %	16,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,251,452	1,577,911	70 %	474,955

Reasons for over/under performance: INADEQUATE FUNDING

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	()	(25%)05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day,end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission	()CELEBRATED NRM DAY,WOMEN,S DAY, PROCUREMENT OF STATIONARY AND COMPUTER CONSUMABLE, PAID TRAVEL IN LAND FOR STAFF
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	()	(20%)Atleast all newly appointed staff members appraised by close of f/y .	()200 STAFF APPRAISED
%age of staff whose salaries are paid by 28th of every month	(50%) 80 percent of staff paid monthly salary by 28th of each month.	()	()	()
Non Standard Outputs:	Human resource Management	N/A	n/a	N/A
211103 Allowances (Incl. Casuals, Temporary)	9,600	3,600	38 %	3,600
212105 Pension for Local Governments	843,433	592,075	70 %	208,165
212107 Gratuity for Local Governments	575,070	397,492	69 %	153,813
221002 Workshops and Seminars	1,000	990	99 %	990
221004 Recruitment Expenses	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	730	410	56 %	410
221009 Welfare and Entertainment	10,000	0	0 %	0
222001 Telecommunications	770	900	117 %	900
227001 Travel inland	6,000	5,740	96 %	1,220

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227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	0
321617 Salary Arrears (Budgeting)	2,324	2,324	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,453,427	1,004,531	69 %	369,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,453,427	1,004,531	69 %	369,097

Reasons for over/under performance: INADEQUATE RESOURCES TO RECRUIT CRITICAL STAFF

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public Information Dissemination	BOUGHT NEWS PAPERS,AND PAID TRAVEL IN LAND FOR INFORMATION OFFICER		BOUGHT NEWS PAPERS,AND PAID TRAVEL IN LAND FOR INFORMATION OFFICER
221001 Advertising and Public Relations	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	1,128	77 %	410
221017 Subscriptions	384	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	2,693	1,990	74 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,997	3,118	52 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,997	3,118	52 %	1,070

Reasons for over/under performance: NONE

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office support services	PROCURED STATIONARY, AIRTIME FOR COORDINATION , PAID TRAVEL INLAND.		PROCURED STATIONARY, AIRTIME FOR COORDINATION , PAID TRAVEL INLAND.
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
224004 Cleaning and Sanitation	18,000	2,605	14 %	0
227001 Travel inland	2,000	1,496	75 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	5,101	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	5,101	15 %	0

Reasons for over/under performance: AVAILABLE RESOURCES WERE NOT ENOUGH FOR ALL PLANNED ACTIVITIES.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems.	Paid staff salaries and the remaining balance is for newly recruited staff yet to access payroll in quarter four.	n/a	Paid staff salaries and the remaining balance is for newly recruited staff yet to access payroll in quarter four.
221008 Computer supplies and Information Technology (IT)	1,200	740	62 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	1,800	600	33 %	0
222003 Information and communications technology (ICT)	2,000	500	25 %	0
227001 Travel inland	4,513	1,310	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	3,150	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,013	3,150	26 %	0

Reasons for over/under performance: The under performance is due to the remaining balance is for newly recruited staff yet to access payroll in quarter four.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Registries/records for 11 Departments managed	(20%)	(20%)Registries/records for 11 Departments managed	(20%)DELIVERED COMMUNICATIONS.
Non Standard Outputs:	Record and information management	DELIVERED COMMUNICATIONS.	Record and information management	DELIVERED COMMUNICATIONS.
227001 Travel inland	3,000	2,897	97 %	2,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,897	97 %	2,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,897	97 %	2,897

Reasons for over/under performance: Implemented as planned

Capital Purchases

Vote:530 Kyenjojo District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Procurement of Shelves and partitioning of PDU Procurement of Desktop Computer and Printer (three in one) for CAO Shelves and partitioning of central registry Outstanding obligation	(1)		()	(1)Planned for next quarter
No. of existing administrative buildings rehabilitated	() N/A	(0)		()	(0)N/A
No. of administrative buildings constructed	() N/A	(0)		()	(0)N/A
No. of vehicles purchased	() N/A	(0)		()	(0)N/A
Non Standard Outputs:	Administrative Capital	Planned for next quarter			Planned for next quarter
281504 Monitoring, Supervision & Appraisal of capital works	40,000	16,398	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	16,398	41 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	16,398	41 %		0
Reasons for over/under performance:	Planned for next quarter (Q4)				
<i>Total For Administration : Wage Rect:</i>	<i>2,150,761</i>	<i>1,534,139</i>	<i>71 %</i>		<i>458,758</i>
<i>Non-Wage Reccurent:</i>	<i>1,609,128</i>	<i>1,062,568</i>	<i>66 %</i>		<i>389,260</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>16,398</i>	<i>41 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,799,889</i>	<i>2,613,105</i>	<i>68.8 %</i>		<i>848,019</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	(2018-08-31) Final Accounts Submitted to Office of Auditor General	()		(2018-08-31)Final Accounts Submitted to Office of Auditor General	(2019-02-15)Half year Accounts for 2018/2019 submitted to Accountant General
Non Standard Outputs:	LG Financial Management Services				
211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %		500
221002 Workshops and Seminars	3,624	2,360	65 %		1,680
221003 Staff Training	1,200	995	83 %		500
221007 Books, Periodicals & Newspapers	1,488	938	63 %		200
221009 Welfare and Entertainment	900	200	22 %		200
221014 Bank Charges and other Bank related costs	1,500	86	6 %		27
221017 Subscriptions	1,500	1,500	100 %		0
222001 Telecommunications	2,400	1,700	71 %		800
222003 Information and communications technology (ICT)	990	0	0 %		0
227001 Travel inland	12,898	9,275	72 %		2,897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	17,554	63 %		6,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	17,554	63 %		6,804
Reasons for over/under performance:	The unspent balance is to cater for LPO issued for Office stationery and also to cater for workshops and seminars in the month of April 2019				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(95750000) Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(96388819)	(23937500)Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(1331552)Local service tax collection at the District HQS and in all Sub Counties in the District. The Sub Counties are; Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo Nyabirongo, Kigoyera, and Nyakisi
Value of Hotel Tax Collected	(50000) 2 Lower Local Governments of Butiiti and Bugaaki	(0)	(12500)2 Lower Local Governments of Butiiti and Bugaaki	(0)No collections reported by Sub Counties of Bugaki and Butiiti.
Value of Other Local Revenue Collections	(130380858) 15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusenzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(104981498)	(325952145)15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusenzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(15380435)Local revenue collection at the District HQS and in all Sub Counties in the District. The Sub Counties are; Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo Nyabirongo, Kigoyera, and Nyakisi
Non Standard Outputs:	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
222001 Telecommunications	2,400	1,800	75 %	600
225003 Taxes on (Professional) Services	7,500	4,285	57 %	0
227001 Travel inland	12,578	9,432	75 %	3,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	15,517	67 %	3,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	15,517	67 %	3,788
Reasons for over/under performance:	The revenue Unit of the District is underfunded and therefore limiting field inspections and verification. Some of the lower Local Governments did not put the required effort in collection of local revenue The amount unspent under this output covers value added tax. This will be paid in case there is disposal of assets			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-02-28) Kyenjojo District operation Plan 2019/2020	(1)		(2019-02-28)Kyenjojo District operation Plan 2019/2020	(2019-03-06)Annual workplan for 2018/2019 presented and approved by Council on 6/3/2019
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Budget presentation to District Council	(1)		(2019-03-31)Budget presentation to District Council	(2019-03-06)Draft budget for 2018/2019 laid before District Council on 6/3/2019
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	1,000	495	50 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	495	20 %		335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	495	20 %		335
Reasons for over/under performance:	The unspent balance is to cater for preparation of the final budget due to be presented in May 2019				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure Management Services	Expenditure Management Services		Expenditure Management Services	Expenditure Management Services
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		3,000
227001 Travel inland	10,000	8,370	84 %		3,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	11,370	71 %		6,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	11,370	71 %		6,429
Reasons for over/under performance:	The unspent balance is to cater for unpaid commitments in the system				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District Final accounts to Auditor General	()		()	(2019-02-15)Half Year Accounts submitted to Accountant General
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	267	27 %		0
227001 Travel inland	6,500	4,547	70 %		1,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	4,814	64 %		1,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	4,814	64 %		1,344

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The unspent balance is to cater for activities that were not implemented in the current quarter.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System	Integrated Financial Management System Operational		Integrated Financial Management System	Integrated Financial Management System Operational
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	1,500	60 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	255	7 %		255
222001 Telecommunications	2,400	750	31 %		600
223005 Electricity	6,000	3,000	50 %		1,500
227001 Travel inland	2,400	2,000	83 %		1,600
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228004 Maintenance – Other	3,200	1,000	31 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,505	42 %		8,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	12,505	42 %		8,455
Reasons for over/under performance: The unspent balance was due to the fact that activities were implemented at a cost lower than planned for the quarter.					
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	107,000	62,255	58 %		27,155
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	107,000	62,255	58.2 %		27,155

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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:	Set of minutes and council resolutions passed or approved.	4 Council meetings held. Four Business committee meetings. 3 Standing committee meetings held.			1 Council meeting was held. 1 standing committee of council was held. 1 Business committee meeting held. Paid allowances to Councillors, Welfare and airtime procured
211103 Allowances (Incl. Casuals, Temporary)	382,519	119,282	31 %		46,126
221001 Advertising and Public Relations	600	400	67 %		200
221002 Workshops and Seminars	1,390	300	22 %		0
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,258	50 %		400
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	10,960	5,372	49 %		2,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,609	129,692	32 %		50,826
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	402,609	129,692	32 %		50,826
Reasons for over/under performance:	Implemented as planned				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of tenders/ Contracts awarded. Sets of minutes and reports produced.	9 Contracts committee meeting. Two adverts run Carried out monitoring			Awarded contracts and agreement signed. Advertised contracts. Monitored projects Held four contracts committee meeting
211103 Allowances (Incl. Casuals, Temporary)	12,776	6,436	50 %		2,000
221001 Advertising and Public Relations	4,600	2,000	43 %		2,000
221007 Books, Periodicals & Newspapers	480	300	63 %		100

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221008 Computer supplies and Information Technology (IT)	1,570	1,000	64 %	500
221009 Welfare and Entertainment	800	500	63 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	600	300	50 %	200
227001 Travel inland	5,951	3,000	50 %	3,000
282161 Disposal of Assets (Loss/Gain)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,977	14,036	48 %	8,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,977	14,036	48 %	8,500

Reasons for over/under performance: Implemented as planned

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed.	7 Meetings were held to conduct Confirmation of staff in service. Handled 8 disciplinary cases. 2 Quarterly report submitted to Public Service commission and 1 annual report presented to council	7 Meetings were held to conduct Confirmation of staff in service. Handled 8 disciplinary cases. 2 Quarterly report submitted to Public Service commission and 1 annual report presented to council	
211103	Allowances (Incl. Casuals, Temporary)	10,200	5,000	49 %	5,000
221001	Advertising and Public Relations	4,400	2,000	45 %	2,000
221007	Books, Periodicals & Newspapers	730	546	75 %	300
221008	Computer supplies and Information Technology (IT)	500	300	60 %	300
221009	Welfare and Entertainment	1,300	700	54 %	700
221011	Printing, Stationery, Photocopying and Binding	1,000	700	70 %	500
221012	Small Office Equipment	98	0	0 %	0
221017	Subscriptions	200	200	100 %	200
222001	Telecommunications	400	1,320	330 %	1,200
227001	Travel inland	16,021	6,690	42 %	5,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,849	17,456	50 %	15,200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		34,849	17,456	50 %	15,200

Reasons for over/under performance: There was an over performance under Telecommunication due to accumulated quarter two and three funds for Airtime

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(100) Reports produced. Number of applicants handled. Number of Freehold offers given.	(3)	(0)	(1)1 one quarterly meeting held. Procured stationary Payment of allowances and welfare
No. of Land board meetings	(4) Reports produced. Number of applicants handled. Number of Freehold offers given.	(3)	(0)	(1)1 one quarterly meeting held. Procured stationary Payment of allowances and welfare
Non Standard Outputs:	Reports produced. Number of applicants handled. Number of Freehold offers given.	3 one quarterly meeting held. Procured stationary Payment of allowances and welfare		1 one quarterly meeting held. Procured stationary Payment of allowances and welfare
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,261	65 %	1,250
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	205	41 %	125
222001 Telecommunications	200	130	65 %	50
227001 Travel inland	2,001	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,901	5,196	66 %	1,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,901	5,196	66 %	1,925

Reasons for over/under performance: Implemented as planned

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(0)	(0)	(0)1 one meeting held Quarterly report was submitted Payment of allowances
No. of LG PAC reports discussed by Council	(4) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(3)	(0)	(1)1 one meeting held Quarterly report was submitted Payment of allowances
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	3 one meeting held Quarterly report was submitted Payment of allowances		1 one meeting held Quarterly report was submitted Payment of allowances

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211103 Allowances (Incl. Casuals, Temporary)	11,104	7,280	66 %	2,200
221001 Advertising and Public Relations	200	200	100 %	100
221009 Welfare and Entertainment	600	400	67 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	2,500	1,650	66 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	9,980	67 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,004	9,980	67 %	3,150
Reasons for over/under performance: All outputs under this vote function performed above average but below 100% with exception of Advertisement				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Minutes produced. Number of allocations made	(3)	()	(1)Conducted monitoring Held 3 DEC meetings Paid donations
Non Standard Outputs:	Minutes produced. Number of allocations made Reports produced	Conducted monitoring Held 9 DEC meetings Paid donations		Conducted monitoring Held 3 DEC meetings Paid donations
221007 Books, Periodicals & Newspapers	730	704	96 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	198	100	51 %	100
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	36,974	28,483	77 %	10,000
228002 Maintenance - Vehicles	6,000	3,109	52 %	2,000
282101 Donations	2,540	1,540	61 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,642	36,036	71 %	15,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,642	36,036	71 %	15,740
Reasons for over/under performance: Implemented as planned				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Set of minutes produced and reports presented to council	3 one meeting held Paid allowances Minutes of council done		1 one meeting held Paid allowances Minutes of council done
211103 Allowances (Incl. Casuals, Temporary)	23,800	15,400	65 %	10,000
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
227001 Travel inland	5,000	3,430	69 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	19,630	64 %	12,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,800	19,630	64 %	12,800
Reasons for over/under performance:	Implemented as planned			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	570,782	232,026	41 %	108,141
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	570,782	232,026	40.7 %	108,141

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs.,District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated.	53 staff paid salaries for Nine months. 984 routine farm visits for extension services under Crop,veterinary, Fisheries, entomology and vermin control, 96 follow ups and support supervision in LLGs done. carried out post harvest handling and value addition projects. Food and nutrition security. Supported market linkage services of promoted enterprises in the district		56 staff paid salaries,408 crop ,veterinary and fisheries farm visits, 38 follow ups , Promote post harvest handling and value addition projects. Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise	53 staff paid salaries for three months- January,February and March 2019. 468 routine farm visits for extension services under Crop, veterinary, Fisheries, entomology and vermin control, 50 follow ups and support supervision in LLGs done. carried out post harvest handling and value addition projects. Food and nutrition security. Supported market linkage services of promoted enterprises in the district.
221101 General Staff Salaries	1,028,562	650,108	63 %		236,766
221001 Advertising and Public Relations	8,400	1,800	21 %		1,800
221002 Workshops and Seminars	8,000	5,920	74 %		3,340
221007 Books, Periodicals & Newspapers	1,440	484	34 %		0
221008 Computer supplies and Information Technology (IT)	5,500	180	3 %		180
221009 Welfare and Entertainment	3,100	500	16 %		500

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221011 Printing, Stationery, Photocopying and Binding	10,302	2,334	23 %	0
221012 Small Office Equipment	900	900	100 %	900
222001 Telecommunications	7,860	1,427	18 %	0
222003 Information and communications technology (ICT)	600	340	57 %	140
224006 Agricultural Supplies	55,572	15,615	28 %	12,815
227001 Travel inland	225,124	152,067	68 %	52,506
228002 Maintenance - Vehicles	15,500	13,137	85 %	8,410
Wage Rect:	1,028,562	650,108	63 %	236,766
Non Wage Rect:	342,298	194,703	57 %	80,591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,370,860	844,811	62 %	317,357

Reasons for over/under performance: No major Challenge faced during this quarter.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs.	7 monitoring visits of Agricultural projects done (Fish farming, Coffee, water for production in Nyabuharwa S/C, tea in Bugaaki S/C, Kyarusozo S/C.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits of Agricultural projects done (Fish farming, Coffee, water for production in Nyabuharwa S/C, tea in Bugaaki S/C, Kyarusozo S/C.
227001 Travel inland	43,500	31,233	72 %	14,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,500	31,233	72 %	14,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,500	31,233	72 %	14,255

Reasons for over/under performance: No major challenge faced during this quarter.

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

N/A

Non Standard Outputs:	8 Brand new Motor cycles procured.	Received 16 motorcycles from MAAIF under AEG.	2 Brand new Motor cycles procured.	Received 16 motorcycles from MAAIF under AEG.
312201 Transport Equipment	128,906	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,906	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,906	0	0 %	0

Reasons for over/under performance: Delay in delivery of 10 Motorcycles, the process is on going.

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.	180 farm visits and 13 follow ups for support supervision, 3 farmers trainings conducted by Field extension staff and Mountains of the Moon University. Mapped out the location of major fish farms. and 46 wetland user permits		53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.	60 farm visits and 13 follow ups for support supervision, 2 farmers trainings, conducted by Mountains of the Moon University.
227001 Travel inland	6,786	5,900	87 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,786	5,900	87 %		1,690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,786	5,900	87 %		1,690
Reasons for over/under performance: No major Challenge faced during this quarter.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation.	12 trainings on best crop agronomic practices done 65 routine farm visits and 24 follow ups, community sensitisation on food and nutrition, enhanced nutrition programe in 100 primary Schools. facilitated VHTs and carried out 01 Monitoring and evalution of school demo gardens.		16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.	No activity carried out. activities postponed fourth quarter during rainy season.
211103 Allowances (Incl. Casuals, Temporary)	110,000	41,454	38 %		0
221001 Advertising and Public Relations	36,600	1,050	3 %		0
221002 Workshops and Seminars	115,898	16,984	15 %		0

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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,340	164	3 %	0
222001 Telecommunications	250	30	12 %	0
222003 Information and communications technology (ICT)	1,800	0	0 %	0
227001 Travel inland	186,760	38,463	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,248	98,145	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,248	98,145	21 %	0
Reasons for over/under performance:		There was a challenge of changes in weather pattern.		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() None	()	()	()N/A
Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted.	29 farm visits so far conducted and 5 follow ups done for technical guidance.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	None
227001 Travel inland	5,000	820	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	820	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	820	16 %	0
Reasons for over/under performance:		No major challenge faced during this quarter.		
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) N/A	(0)	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.	05 anti vermin sensitisation meetings donne Katooke S/C ,Nyabuharwa , Kigarale and Kyembogo S/c done.	3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	02 anti vermin sensitisation meetings donne Katooke S/C and Kyembogo S/c done.
227001 Travel inland	4,000	1,449	36 %	1,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,449	36 %	1,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,449	36 %	1,449
Reasons for over/under performance:		No Major challenge faced during this quarter.		

Vote:530 Kyenjojo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.	1500 heads of cattle carcasses undertaken in slaughter slabs, 1720 shoats carcasses,410 pig carcasses inspected in all LLGs. 18 cows inseminated, 7 on farm demos, 3510 vaccinations against rabies, NCD, fowl pox		600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.	600 heads of cattle carcasses undertaken in slaughter slabs, 875 shoats carcasses, 250 pig carcasses inspected in all LLGs.
227001 Travel inland	13,000	8,475	65 %		2,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	8,475	65 %		2,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	8,475	65 %		2,245
Reasons for over/under performance: No Major challenges faced during this quarter.					

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and depertments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/moto rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOS an dVillage saivng groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi andKyembogo, Katooke T/C,Nyabuharwa,Bu tunduzi Town Council Kyarusenzi T/C,Kihura S/C etc.	6 divisions coordinated, monthly data loaded on modem,02 staff meeting held, 03 quarterly report submitted District Planning unit and line Ministry MAAIF. 01 vehicle serviced,	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOS and village savings groups monitored and followed in all LLGs.	6 divisions coordinated, monthly data loaded on modem,01 staff meeting held, 01 quarterly report submitted District Planning unit and line Ministry MAAIF.
221001	Advertising and Public Relations	2,400	475	20 %	475
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	4,594	1,149	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,194	1,624	20 %	475
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,194	1,624	20 %	475
Reasons for over/under performance:		No major Challenge faced during this quarter.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:	100 Primary Schools to receive UMSFP funds for implementation of nutrition projects .	expected in fourth quarter.	100 Primary schools to receive UMSFP funds for implementation of nutrition projects.	No major activities done
291001 Transfers to Government Institutions	1,196,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,196,500	0	0 %	0
Reasons for over/under performance:	No release made during this quarter.			

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Not yet done , procurement in progress	Procurement of assorted veterinary equipments (3) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Not yet done , procurement in progress.
312104 Other Structures	68,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,118	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,118	0	0 %	0
Reasons for over/under performance:	Not yet done , procurement in progress.			

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

No of awareness radio shows participated in	(4) 04 Radio talk shows on Local FM radio stations to promote SACCOs, Coope	(1)	(1)1 radio talk show on Local FM radio station to promote SACCOs	(1)1 radio talk show on Local FM radio station to promote SACCOs
No. of trade sensitisation meetings organised at the District/Municipal Council	(70) 70 Trade sensitization meetings conducted in 19 LLGs	(0)	(20)20 Trade sensitisation meeting to be conducted all LLGs.	(0)None

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No of businesses inspected for compliance to the law	(50) 50 Businesses inspected in four major Trading Centers o	(0)			(20)20 Businesses to be inspected in four major trading centres.	(0)None
No of businesses issued with trade licenses	(400) 400 Businesses liceses issued in Katooke T/C,Kyenjojo T/C,KyarusenziTc,Bu tunduzi T/C,	(0)			(100)100 Business licenses issued in Major trading centres.	(0)None
Non Standard Outputs:	none	None			None	None
227001 Travel inland	3,000	2,218	74 %	718		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	3,000	2,218	74 %	718		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	3,000	2,218	74 %	718		
Reasons for over/under performance:	Limited funding lead to under performance.					
Output : 018303 Market Linkage Services						
No. of producers or producer groups linked to market internationally through UEPB	(4) 04 farmer groups and individuals to be linked to better markets internatiially.	(0)			(1)01 farmer group to be linked to better markets.	(0)None
No. of market information reports desserminated	(4) 04 reports on commodity prices within local markets to be disseminated.	(3)			(1)1 report on commodity prices with local markets to be disseminated.	(1)1 report on commodity prices within and out side the district disseminated.
Non Standard Outputs:	None	N/A			none	N/A
227001 Travel inland	1,500	1,500	100 %	750		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	1,500	1,500	100 %	750		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	1,500	1,500	100 %	750		
Reasons for over/under performance:	No major challenge faced during this quarter.					
Output : 018304 Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised	(20) 20 SACCOs to be supervised in the 20 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti	(25)			(5)5 SACCOs to be supervised in 5 LLGs	(10)10 SACCOs supervised during this quarter ain LLGs

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No. of cooperative groups mobilised for registration	(50) 50 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa	(2)	(20)20 cooperative groups mobilised and registered in LLGs	(2)2 SACCOs mobilised and registered at District and National Level
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted for registration at National level.	(4)	(3)3 cooperatives assisted for registration at National level	(2)2 SACCOs mobilised and registered at District and National Level
Non Standard Outputs:	quarterly and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables.	3 quarterly report submitted to line Ministry.	01 quarterly report submitted to line ministry	1 quarterly report submitted to line Ministry.
221008 Computer supplies and Information Technology (IT)	710	178	25 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	4,800	3,722	78 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,110	4,049	66 %	1,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,110	4,049	66 %	1,297
Reasons for over/under performance: No major Challenge faced during this quarter.				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1 eventory of tourism sites established in the district.	01 inventory of tourism sites established.	01 inventory of tourism sites established.	01 inventory of tourism sites established.
221001 Advertising and Public Relations	1,235	920	74 %	620
227001 Travel inland	1,500	1,000	67 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,735	1,920	70 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,735	1,920	70 %	870
Reasons for over/under performance: Implemented as planned				
Output : 018306 Industrial Development Services				

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No. of opportunities identified for industrial development	(4) 4Tourism promotion activities mainstreamed in the Development Plan	(1)		(1)01 Tourism promotion activity mainstreamed in development plan.	(0)None
No. of producer groups identified for collective value addition support	(50) 50 producer groups mobilised for collective value addition support under different government programmes.	(10)		(10)10 Producer groups mobilised for collective value addition.	(10)10 producer groups mobilised for collective value addition.
No. of value addition facilities in the district	(20) 20 value addition facilities identified and registered.	(5)		(5)5 value addition facilities i dentified and registered.	(0)None
A report on the nature of value addition support existing and needed	(yes) 01 report on the nature of value addition support exisiting and needed	()		()	()None
Non Standard Outputs:	Data collection from 10 Small Micro Enterprises	N/A			N/A
227001 Travel inland		3,000	2,388	80 %	950
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	2,388	80 %	950
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	2,388	80 %	950
Reasons for over/under performance:	Limited funding lead to under performance of this output.				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	04 Monitoring and evaluation reports of Commercial division projects. 02 Motor cycle serviced and maintained, Budgets and quarterly reports	01 monitoring activity done.		01 monitoring visit and report.	No monitoring activity that took place
	office stationery and consumables				
221011 Printing, Stationery, Photocopying and Binding		1,500	375	25 %	0
227002 Travel abroad		2,500	0	0 %	0
228002 Maintenance - Vehicles		1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	625	13 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	625	13 %	0
Reasons for over/under performance:	Limited funding lead to under performance of this output.				
Total For Production and Marketing : Wage Rect:					
	1,028,562	650,108	63 %	236,766	

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<i>Non-Wage Reccurrent:</i>	<i>2,097,871</i>	<i>355,049</i>	<i>17 %</i>	<i>105,290</i>
<i>GoU Dev:</i>	<i>197,024</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,323,457</i>	<i>1,005,157</i>	<i>30.2 %</i>	<i>342,056</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(223100) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(24599)		(55775)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(11225)Patients served in the OPD of Kyembogo Holy Cross, Kyakatar HCIII, Mwenge Clinic, Rwibaale HCIII, St. Adolf, St. Martins Mabiira, Mabale Clinic and 20 private clinics
Number of inpatients that visited the NGO Basic health facilities	(29100) PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(3007)		(7275)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCI	(948)Patients served in the IPD of Kyembogo Holy Cross, Kyakatar HCIII, Mwenge Clinic, Rwibaale HCIII, St. Adolf, St. Martins Mabiira, Mabale Clinic
No. and proportion of deliveries conducted in the NGO Basic health facilities	(10200) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1693)		(2550)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(501)Expectant mothers delivered in the HF's at Kyembogo Holy Cross, Kyakatar HCIII, Mwenge Clinic, Rwibaale HCIII, St. Adolf, St. Martins Mabiira, Mabale Clinic

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(10120) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCI	(2688)	()	(1115)Children under one year immunized with 3rd dose of DPT at Kyembogo Holy Cross, Kyakataka HCIII, Mwenge Clinic, Rwibaale HCIII, St. Adolf, St. Martins Mabiira, Mabale Clinic
Non Standard Outputs:	N/A	Paid allowances, fuel, procured stationary to execute facility activities	N/A	Paid allowances, fuel, procured stationary to execute facility activities
263367 Sector Conditional Grant (Non-Wage)	22,312	16,734	75 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,312	16,734	75 %	5,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,312	16,734	75 %	5,578
Reasons for over/under performance:	The reduction in OPD and IPD clients were due to the reduction in malaria in the population.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(288) Training of HW's in EID, ART, HMIS, Leadership and Management services	(164)	(72)Training of HW's in EID, ART, HMIS, Leadership and Management services	(43)Health Workers Trained in Results Based Financing e-reporting and verification
No of trained health related training sessions held.	(30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	(8)	(7)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	(1)Health Health related trainings conducted in Results Based Financing e-reporting and verification
Number of outpatients that visited the Govt. health facilities.	(273130) Patients attended to in OPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankara	(144827)	(68282)Patients attended to in OPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(51708)Patients served in the OPD at Kyarusozzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Katooke HCIII, Kigaraale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCII, Kyankaramata HCII, Rwaitengya HCII, Nyakarongo HCII, Mbale HCII, Kigoyera HCII

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Number of inpatients that visited the Govt. health facilities.	(44110) Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(14428)	(11027)Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(5316)Patients served in the IPD at Kyarusozzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Katooke HCIII, Kigaraale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCII, Kyankaramata HCII, Rwaitengya HCII, Nyakarongo HCII, Mbale HCII, Kigoyera HCII
No and proportion of deliveries conducted in the Govt. health facilities	(15730) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(7758)	(3932)Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2317)Expectant mothers delivered at Kyarusozzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Katooke HCIII, Kigaraale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCII, Kyankaramata HCII, Rwaitengya HCII, Nyakarongo HCII, Mbale HCII, Kigoyera HCII
% age of approved posts filled with qualified health workers	(88%) Submit the recruitment plan to MoFPED, MoH and MPS	(82%)	(85%)Recruitment of health workers	(82%)Approved staff positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusozzi TC, Kyarusozzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)	(99%)Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusozzi TC, Kyarusozzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)VHTs active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo SC, Kigaraale SC, Kyenjojo TC, Kihuura SC, Katooke TC, Katooke SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyarusozzi TC, Kyarusozzi SC, Nyankwanzi SC

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No of children immunized with Pentavalent vaccine	(3410) Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(10340)	(852)Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(3403)Children under one year immunized with 3rd dose of DPT at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Kisojo HCIII, Katooke HCIII, Kigaraale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCII, Kyankaramata HCII, Rwaitengya HCII, Nyakarongo HCII, Mbale HCII, Kigoyera HCII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	182,200	136,650	75 %	45,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,200	136,650	75 %	45,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,200	136,650	75 %	45,550
Reasons for over/under performance:	The District recruited health workers during the quarter which improved on the staffing levels.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	497,582	88,133	18 %	81,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	497,582	88,133	18 %	81,733
Total:	497,582	88,133	18 %	81,733
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC,and Myeri,	Payment for retention for CK Associates of the administration block at Kyenjojo General Hosptal, started works at Kyankaramata and Myeri HCII	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	Started works for construction of wards at Myeri HCII and Kyankaramata HCII during the quarter
312101 Non-Residential Buildings	1,246,342	166,184	13 %	86,184

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,246,342	166,184	13 %	86,184
Donor Dev:	0	0	0 %	0
Total:	1,246,342	166,184	13 %	86,184

Reasons for over/under performance: Works started during the quarter at Kyankaramata and Myeri HCIIIs. Payments shall be effected in Quarter of FY 2018/2019

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

%age of approved posts filled with trained health workers	(80) Staff positions to be filled at Kyenjojo General Hospital	(78%)	(78%)Staff positions to be filled at Kyenjojo General Hospital	(78%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3840) Patients to be served at Kyenjojo General Hospital IPD	(5697)	(960)Patients to be served at Kyenjojo General Hospital IPD	(2278)Patients served in the IPD wards at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	(2627) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(1954)	(658)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(666)Expectant mothers delivered by trained health workers at Kyenjojo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(43340) Patients to be served in the OPD at Kyenjojo General Hospital	(29972)	(10835)Patients to be served in the OPD at Kyenjojo General Hospital	(11143)Patients served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	Fuel, Allowances, stationary and other health supplies	Payment for fuel, allowances and other health supplies	Fuel, Allowances, stationary and other health supplies	Payment for fuel, allowances and other health supplies
263367 Sector Conditional Grant (Non-Wage)	140,274	105,205	75 %	35,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	105,205	75 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	105,205	75 %	35,068

Reasons for over/under performance: The increase in Outpatient department patients was due to increased cases of No Pneumonia (cough/cold). Increased cases of measles and pneumonia also contributed to higher numbers in Inpatient Departments

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

N/A

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Non Standard Outputs:		Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII	Conducted supportive supervision to 12 health facilities, did verification exercises to 26 health facilities, 10 coordination meetings with MoH and held 2 quarterly performance review meeting	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.	Conducted supportive supervision to 12 health facilities, did verification exercises to 13 health facilities, 4 coordination meetings with MoH and held a quarterly performance review meeting
211101	General Staff Salaries	4,720,623	3,545,430	75 %	1,185,119
221007	Books, Periodicals & Newspapers	1,000	548	55 %	364
221011	Printing, Stationery, Photocopying and Binding	4,500	2,768	62 %	2,768
222001	Telecommunications	3,080	2,260	73 %	1,780
227001	Travel inland	38,640	28,940	75 %	17,047
227004	Fuel, Lubricants and Oils	4,488	2,193	49 %	891
228002	Maintenance - Vehicles	3,421	2,460	72 %	2,020
	Wage Rect:	4,720,623	3,545,430	75 %	1,185,119
	Non Wage Rect:	55,129	39,168	71 %	24,870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,775,751	3,584,599	75 %	1,209,989
Reasons for over/under performance:		There was the commencement of the construction works at Myeri HCII and Kyankaramata HCII. Inspection of the site was done by the district leadership and the technical staff			
<i>Total For Health : Wage Rect:</i>		<i>4,720,623</i>	<i>3,545,430</i>	<i>75 %</i>	<i>1,185,119</i>
<i>Non-Wage Reccurent:</i>		<i>399,915</i>	<i>297,758</i>	<i>74 %</i>	<i>111,066</i>
<i>GoU Dev:</i>		<i>1,246,342</i>	<i>166,184</i>	<i>13 %</i>	<i>86,184</i>
<i>Donor Dev:</i>		<i>497,582</i>	<i>88,133</i>	<i>18 %</i>	<i>81,733</i>
<i>Grand Total:</i>		<i>6,864,462</i>	<i>4,097,505</i>	<i>59.7 %</i>	<i>1,464,103</i>

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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:	Transfer of teachers salaries to 128 Primary schools	Primary teachers were paid their salaries in the quarter		Transfer of teachers salaries to 128 Primary schools	Primary teachers were paid their salaries in the quarter
211101 General Staff Salaries	7,173,376	5,285,864	74 %		1,719,038
Wage Rect:	7,173,376	5,285,864	74 %		1,719,038
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,173,376	5,285,864	74 %		1,719,038
Reasons for over/under performance: Activity was implemented as planned all teachers in 128 schools were paid salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) 1150 teachers will be paid monthly salaries	(1192)		(1690)1690 teachers will be paid monthly salaries	(1192)1192 teachers were paid monthly salaries
No. of qualified primary teachers	(1150) 1150 qualified primary teachers in schools	(1192)		(1690)1690 qualified primary teachers in schools	(1192)1192 teachers were paid monthly salaries
No. of pupils enrolled in UPE	(70150) 70980 pupils are enrolled in Government Aided Primary schools	(70940)		(70150)70150 pupils are enrolled in Government Aided Primary schools	(70940)70940 pupils are enrolled in 128 Government Aided Primary schools
No. of student drop-outs	(100) About 150 pupils may drop out	(50)		(100)About 100 pupils may drop out	(50)Only 50 pupils dropped out of school this quarter
No. of Students passing in grade one	(600) At least 600 pupils are expected to pass pass in grade one	(500)		(600)At least 600 pupils are expected to pass pass in grade one	(500)500 pupils passed in division one last year
No. of pupils sitting PLE	(6650) 6650 pupils will sit for PLE	(6640)		()	(6650)6650 pupils were to sit 6for PLE last year

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Non Standard Outputs:	Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3 ,Katooke 10, Katooke TC 4,Kigaraale,9 ,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutizi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9) 	UPE capitation grant was released to 128 schools in the district	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3,K atooke 10, Katooke TC 4,Kigaraale,9,Kihuura a 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutizi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	UPE capitation grant was released to 128 schools in the district
263367 Sector Conditional Grant (Non-Wage)	733,158	584,062	80 %	339,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,158	584,062	80 %	339,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,158	584,062	80 %	339,676
Reasons for over/under performance:	there was a problem of teenage pregnancies and some children of tea laborers went back to their home districts like Kabale and Kisoro. However, two girls died from road accidents.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		Evaluation by MOES was in February 2019 and this has delayed the process		Evaluation by MOES was in February 2019 and this has delayed the process
281504 Monitoring, Supervision & Appraisal of capital works	43,369	3,971	9 %	3,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,369	3,971	9 %	3,971
Donor Dev:	0	0	0 %	0
Total:	43,369	3,971	9 %	3,971
Reasons for over/under performance:	Evaluation by MOES was in February 2019 and this has delayed the process			

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(13) Thirteen classrooms will be constructed at Rwebijuzi P/S, Rwenjaza PS, Nyakatoma P/S, Mabaale P/S, Nyamabaale P/S, Bukongwa P/S, Kyarugangama P/S, Nyamyezi P/S, Mbaale P/S, Nyaruzigati PS, Rukukuru P/S, Biheehe P/S, Kihumuro P/S	(2)	(0)	(2)Two classrooms were constructed at Kihumuro with funding from DDEG
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,026,262	50,000	5 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,026,262	50,000	5 %	50,000
Donor Dev:	0	0	0 %	0
Total:	1,026,262	50,000	5 %	50,000
Reasons for over/under performance:	The remaining works were completed by end of quarter and the contractor is expected to be paid the balance in quarter four.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Construction of 5 Stance latrines in Bucuni p/s, Buhemba p/s, Hamukuku p/s, Kaburanda p/s, Kahyoro p/s, Kigunda p/s, Kyankaramata p/s, Mabira p/s, Makerere p/s, Mirongo p/s, Nyakatoma p/s, Kaihura p/s, St Marys Kaihura p/s, Nyabusozi p/s, Katoosa p/s, Nyantungo p/s, Kawaruju p/s, Kajuma p/s, Kyakahyoro p/s, Kitabona p/s, Kagoma p/s, Kijwiga p/s, Barahijja p/s, Butunduzi p/s, and 4 stance pit latrine in Kitega p/s	(14)	(0)	(14)Works in progress in 14 sites but no payments have been made because of delayed clearance from the MOES. Payments will be made in quarter four

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No. of latrine stances rehabilitated	(0) No Latrines will be rehabilitated	(14)	(0)	(14)Works in progress in 14 sites but no payments have been made because of delayed clearance from the MOES. Payments will be made in quarter four
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	448,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	448,364	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	448,364	0	0 %	0
Reasons for over/under performance:	The challenge was the delay in getting clearance from MOES and this delayed the procurement process and no payment have been made in regard to Latrine construction and rehabilitation under Pre primary Section			

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(8) The following schools will get desks Mabaale,Kitaihuka, Biheeche,Kyaruganga ma,Nyamwezi and Rukukuru, Nyamabaale, and Nyakatoma primary Schools with funding from SFG	(13)	(2)The following schools will get three seater desks supplied at Mabaale,Kitaihuka, Biheeche,Kyaruganga ma,Myamwezi and Rukukuru with funding from SFG	(13)Furniture will be provided to the following schools: Kyabarnga, Bwenzi,Kyamutunzi ,Nsanja,Kitaihuka, Kyenjojo,Nyarukoma, Kwaruju,Iraara,Mw aro,Bukongwa and Igoma Primary schools
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	53,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,200	0	0 %	0
Reasons for over/under performance:	No payments were made due to delayed procurement and clearance by MOES			

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

N/A				
Non Standard Outputs:	Salaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries for the quarter was paid to teaching and non teaching staff in10 Government Aided Secondary schools	Salaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries for the quarter was paid to teaching and non teaching staff in10 Government Aided Secondary schools
211101 General Staff Salaries	1,250,671	913,997	73 %	312,668

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Wage Rect:	1,250,671	913,997	73 %	312,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250,671	913,997	73 %	312,668

Reasons for over/under performance: The section still lacks teachers of English ,Biology, Chemistry,Physics and Mathematics.

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

No. of students enrolled in USE	(9050) 1. Facilitate USE students in Secondary Schools 2. Pay salaries for secondary school teachers in the district	(8092)	()	(8092)8092 students have been enrolled in secondary schools
No. of teaching and non teaching staff paid	(150) No. of teaching and non teaching staff paid monthly	(1139)	()	(139)139 teaching and non-teaching staff were paid their salaries for the quarter
No. of students passing O level	(1500) At least 1500 students will pass O level exams	()	()	()
No. of students sitting O level	(2500) 2500 students will sit for 'O' Level	()	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	924,643	550,844	60 %	242,629

Wage Rect:	0	0	0 %	0
Non Wage Rect:	924,643	550,844	60 %	242,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	924,643	550,844	60 %	242,629

Reasons for over/under performance: Transfers to all USE schools done

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

No. Of tertiary education Instructors paid salaries	(25) 25 tertiary Education Instructors will be paid salaries	(25)	()	(25)25 tertiary instructors were paid salaries for the quarter
Non Standard Outputs:	N/A	Salaries was paid to 25 Instructors in tertiary Institutions		Salaries was paid to 25 Instructors in tertiary Institutions
211101 General Staff Salaries	541,758	545,810	101 %	231,063

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Wage Rect:	541,758	545,810	101 %	231,063
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,758	545,810	101 %	231,063

Reasons for over/under performance: There is still a shortage of teachers for English and all science subjects

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

N/A

Non Standard Outputs:	Capitation grants for Butiiti PTC and Nyamango Institute	Capitation grants for Butiiti PTC and Nyamango Technical Institute was paid for the quarter	Capitation grants for Butiiti PTC and Nyamango Institute	Capitation grants for Butiiti PTC and Nyamango Technical Institute was paid for the quarter
263367 Sector Conditional Grant (Non-Wage)	335,692	223,795	67 %	111,897

Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	223,795	67 %	111,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,692	223,795	67 %	111,897

Reasons for over/under performance: The funding is not enough given the current market prices

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

N/A

Non Standard Outputs:	01-Monitoring and Supervision of Primary and Secondary Education	The funds facilitated PLE monitoring
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227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	0

Reasons for over/under performance: Funding is usually adequate

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Sports Development services	The code was exhausted in quarter two		The code was exhausted in quarter two
221002	Workshops and Seminars	9,890	0	0 %	0

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221017 Subscriptions	1,900	450	24 %	450
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %	0
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,790	8,450	27 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,790	8,450	27 %	450

Reasons for over/under performance: Insufficient funding

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity development, office internet, vehicle repair and mentinance	Activity was re scheduled for quarter four	Activity was re scheduled for quarter four	
221003 Staff Training	58,445	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	8,000	6,163	77 %	0
228002 Maintenance - Vehicles	9,000	3,249	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,445	9,412	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,445	9,412	12 %	0

Reasons for over/under performance: the funds released was not enough

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Cleared PLE debts		Cleared PLE debts	
227001	Travel inland	15,000	18,971	126 %	3,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	18,971	126 %	3,971
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	18,971	126 %	3,971

Reasons for over/under performance: Cleared PLE debts

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Administrative Capital	scheduled for next quarter	Procurement of a laptop ,desk top and printer Procurement of tyres	scheduled for next quarter
281504 Monitoring, Supervision & Appraisal of capital works	187,861	19,084	10 %	19,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,260	19,084	28 %	19,084
Donor Dev:	118,601	0	0 %	0
Total:	187,861	19,084	10 %	19,084
Reasons for over/under performance: The under performance of this section is due to the fact that it was scheduled for next quarter				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(10) Identify 10 pupils with Special learning needs and make referrals	(4)	()	(4)Four pupils were identified and referred for treatment at Buhinga Hospital
No. of children accessing SNE facilities	(5) At least 5 pupils will be assisted to access SNE facilities	(4)	()	(4)Four pupils were identified and referred for treatment at Buhinga Hospital
Non Standard Outputs:	N/A	Four pupils were identified and referred for treatment at Buhinga Hospital		
227001 Travel inland	1,000	459	46 %	459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	459	46 %	459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	459	46 %	459
Reasons for over/under performance: Many children with special needs are not accessing education				
Total For Education : Wage Rect:	8,965,806	6,745,672	75 %	2,262,769
Non-Wage Reccurent:	2,123,728	1,401,992	66 %	699,083
GoU Dev:	1,640,455	73,055	4 %	73,055
Donor Dev:	118,601	0	0 %	0
Grand Total:	12,848,590	8,220,719	64.0 %	3,034,907

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Payment of works staff salary for 12 months 2. Maintenance of 394.4 Km of District Roads 3. Repair, Maintenance and Purchasing of Consumables	1.Payment of salary for road gang February, 2. Office operations (stationery & computer supplies. 3. Fuel for periodic maintenance of Kyamutaasa-Kipeepa-Kanyandahi 8Km, Matiri-Kawaruju-Kyamulimi 10Km, Mabira-Kisansa 8.8Km, Mukole-Kisangi-Kaiso 20Km and tyres for vehicle		1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	1.Payment of salary for road gang February, 2. Office operations (stationery & computer supplies. 3. Fuel for periodic maintenance of Kyamutaasa-Kipeepa-Kanyandahi 8Km, Matiri-Kawaruju-Kyamulimi 10Km, Mabira-Kisansa 8.8Km, Mukole-Kisangi-Kaiso 20Km and tyres for vehicle
211103 Allowances (Incl. Casuals, Temporary)	120,962	30,095	25 %		28,350
221001 Advertising and Public Relations	2,272	2,020	89 %		220
221003 Staff Training	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,690	1,080	19 %		1,080
221011 Printing, Stationery, Photocopying and Binding	3,000	1,496	50 %		746
221012 Small Office Equipment	850	0	0 %		0
221014 Bank Charges and other Bank related costs	708	472	67 %		236
227001 Travel inland	24,200	35,963	149 %		12,974
227004 Fuel, Lubricants and Oils	541,451	314,250	58 %		162,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	699,134	385,376	55 %		206,506
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	699,134	385,376	55 %		206,506
Reasons for over/under performance:	1.Delays from Q2 to access suppliers in IFMS, 2.Heavy rains interrupting the schedule of work 3. Inadequate one road unit to serve both higher and Lower Local Governments				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment	Purchase for tyres for vehicle		Purchase for tyres for vehicle
228002 Maintenance - Vehicles	116,896	30,885	26 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,896	30,885	26 %	3,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,896	30,885	26 %	3,520
Reasons for over/under performance:	1.Delays in the procurement process to approve procurement of consumables			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire	()	()	()Transfers done in Quarter two
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	225,324	225,324	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,324	225,324	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,324	225,324	100 %	0
Reasons for over/under performance:	It was implemented as planned			

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	()	()	()Q3 Road fund transferred to 5 Town councils
Length in Km of Urban unpaved roads periodically maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	(41)	()	(35)23.5Km in Kyenjojo, Katooke and Butunduzi Town Councils done
Non Standard Outputs:	N/A	None		

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263104 Transfers to other govt. units (Current)	728,490	528,724	73 %	187,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,490	528,724	73 %	187,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,490	528,724	73 %	187,986

Reasons for over/under performance:

1. Delays from Town councils to submit procurement requisitions to PDU for hire of additional Road Equipment as approved by MoW & T arising from delays in adjustment of scope of work by their LLG councils

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

N/A				
Non Standard Outputs:	1.General cleaning of office and compound UG 10,000,000/=	1. General cleaning of office and compound	1.General cleaning of office and compound UG 2,500,000/=	1. General cleaning of office and compound
	2. Renovation of Water Office Block at UGX 60,110,000/=		3. Procurement for Renovation of Education Block UGX 45,005,492/=	
	3. Renovation of Education Block UGX 45,005,492/=			
224004 Cleaning and Sanitation	3,737	1,500	40 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,737	1,500	40 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,737	1,500	40 %	1,500

Reasons for over/under performance:

1. Delays in to initiate a requisition

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electricity bills and Repairs	1. Payment of Electricity bills	Electricity bills and Repairs	1. Payment of Electricity bills
223005 Electricity	6,263	1,500	24 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,263	1,500	24 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,263	1,500	24 %	1,500

Reasons for over/under performance:

1. Power blackout
2. Inadequate quarterly funds available

Capital Purchases

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048282 Rehabilitation of Public Buildings					
N/A					
Non Standard Outputs:		1. Renovation of water office block and Education block			1. Renovation of water office block and Education block
312101 Non-Residential Buildings	105,115	151,737	144 %		151,737
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,115	151,737	144 %		151,737
Donor Dev:	0	0	0 %		0
Total:	105,115	151,737	144 %		151,737
Reasons for over/under performance:	1. Demand for variation due to more works discovered during the course of implementation				
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	1,779,844	1,173,309	66 %		401,012
GoU Dev:	105,115	151,737	144 %		151,737
Donor Dev:	0	0	0 %		0
Grand Total:	1,884,959	1,325,046	70.3 %		552,749

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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:	Operation of the District Water Office <div> </div></div>	Fuel and lubricants procurement for the motor cycles, monthly sector meetings and consultations with the central government partners		Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	Fuel and lubricants procurement for the motor cycles, monthly sector meetings and consultations with the central government partners
221002 Workshops and Seminars	2,744	162	6 %		162
222003 Information and communications technology (ICT)	4,082	1,750	43 %		550
227004 Fuel, Lubricants and Oils	5,652	2,826	50 %		1,413
228002 Maintenance - Vehicles	5,600	1,978	35 %		1,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,078	6,716	37 %		4,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,078	6,716	37 %		4,103
Reasons for over/under performance: The activities were implemented as planned and the remaining were scheduled for next quarter					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits conducted to water and sanitation projects in Kisojo, Nyantungo, Bugaaki, Kyarusenzi, Nyabuharwa, Kihuura,	(3)		() supervision visits conducted to water and sanitation projects in, Kyarusenzi, Nyabuharwa,	(3)3 supervision visits are to be conducted in Butiiti kanyegaramire and kihuura

Quarter3

Reasons for over/under performance:	The activities were implemented as planned and the remaining scheduled for quarter four
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N/A

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Non Standard Outputs:	<="" based="" community="" ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_lbl_outputname">promotion="" management<="" of="" span><="" strong><br="" style="font-size: 12px; background-color: #ecec; id=" td=""><td>-Promotion of Community Based Management</td><td>- Promotion of community based management</td>		-Promotion of Community Based Management	- Promotion of community based management
221002 Workshops and Seminars	1,864	0	0 %	0
227001 Travel inland	3,101	1,898	61 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,965	1,898	38 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,965	1,898	38 %	985
Reasons for over/under performance:	Under performance is due to the delay by IFMS and also some activities are to be done in fourth quarter			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Follow up visits on triggered villages/ manyatas - Hand washing , ODF verification of Villages/ manyatas by subcounty team. Certify ODF villages/ manyatas by district staff, Sanitation promotion activities. Facilitate political and technical staff on sanitation week, DSHCG planning and review meeting with TSU and the centre	Follow up visits on triggered villages/Communitie s/ Manyatas + Handwashing,ODF verification of villages/communitie s/ manyatas by subcounty team.,Certifying ODF villages/ communities/manyat as by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.	Follow up visits on triggered villages/ manyatas - Hand washing , ODF verification of Villages/ manyatas by subcounty team. Certify ODF villages/ manyatas by district staff, Sanitation promotion activities. Facilitate political and technical staff on sanitation week, DSHCG planning and review meeting with TSU and the centre
281504 Monitoring, Supervision & Appraisal of capital works	21,053	13,713	65 %	2,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,713	65 %	2,704
Donor Dev:	0	0	0 %	0
Total:	21,053	13,713	65 %	2,704
Reasons for over/under performance:	Under performance is due to the remaining activities that are to be conducted in the fourth quarter.			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design on pumped water supply system to supply water to the surrounding communities of kihuura Kijweka and Kyamalaya		Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design on pumped water supply system to supply water to the surrounding communities of kihuura Kijweka and Kyamalaya
281502 Feasibility Studies for Capital Works	69,000	2,300	3 %		2,300
312104 Other Structures	81,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,000	2,300	3 %		2,300
Donor Dev:	81,900	0	0 %		0
Total:	150,900	2,300	2 %		2,300
Reasons for over/under performance:	The design is still under process a reason for under performance				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(1)		(1)A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(1)A 3-stance lined public latrine was constructed in butiiti subcounty mukunyu trading centre.
Non Standard Outputs:	Construction of public latrines in RGCs	A 3-stance lined public latrine was constructed in butiiti subcounty mukunyu trading centre		A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	A 3-stance lined public latrine was constructed in butiiti subcounty mukunyu trading centre
312101 Non-Residential Buildings	15,368	14,572	95 %		14,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,368	14,572	95 %		14,572
Donor Dev:	0	0	0 %		0
Total:	15,368	14,572	95 %		14,572
Reasons for over/under performance:	under performance is due to the contractor's delay in rectifying the defects and therefore delay in the payment of his retention				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling of 8 Boreholes including one production borehole and rehabilitation of 22 boreholes,	()		()Drilling of 2 Boreholes	(2)2 remaining bore holes to be drilled
No. of deep boreholes rehabilitated	(22) 22 boreholes to be rehabilitated	()		() rehabilitation of 7 boreholes,	()15 boreholes have been rehabilitated

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Non Standard Outputs:	N/A	15 boreholes rehabilitated and 7 boreholes drilled	Drilling of 2 Boreholes and rehabilitation of 7 boreholes,	8 boreholes rehabilitated and 1 boreholes drilled
281504 Monitoring, Supervision & Appraisal of capital works	11,333	11,302	100 %	7,611
312101 Non-Residential Buildings	186,012	126,505	68 %	126,505
312104 Other Structures	59,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,030	137,807	54 %	134,116
Donor Dev:	0	0	0 %	0
Total:	257,030	137,807	54 %	134,116
Reasons for over/under performance:	Over performance is due to contractor's delay in executing work by the end of second quarter there by rendering payment to be done in third quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of kanyegaramire water supply phase Two	()	()Construction of kanyegaramire water supply phase Two	()Construction of Kanyegaramire water supply phase two
Non Standard Outputs:	Construction of piped water supply systemg		Construction of kanyegaramire water supply phase Two	Construction of Kanyegaramire water supply phase two
312104 Other Structures	196,977	89,480	45 %	62,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,977	89,480	45 %	62,524
Donor Dev:	0	0	0 %	0
Total:	196,977	89,480	45 %	62,524
Reasons for over/under performance:	Payments are still in the process a reason for under performance			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
No. of new connections made to existing schemes	(10) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	()	()	()The funds are meant to facilitate MWUWS activities in the region
Non Standard Outputs:	N/A	The funds facilitated MWUWS activities in the region		The funds facilitated MWUWS activities in the region
228004 Maintenance – Other	410,000	307,500	75 %	205,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,000	307,500	75 %	205,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,000	307,500	75 %	205,000
Reasons for over/under performance: Over spending on these funds was due to delay of the transfer of these funds by the end of the second quarter and was effected in third quarter.				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>447,466</i>	<i>325,793</i>	<i>73 %</i>	<i>214,193</i>
<i>GoU Dev:</i>	<i>559,428</i>	<i>257,871</i>	<i>46 %</i>	<i>216,215</i>
<i>Donor Dev:</i>	<i>81,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,088,794</i>	<i>583,664</i>	<i>53.6 %</i>	<i>430,408</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanygamire 2	(12)		()Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi	()2 compliance inspections and tree assessment carried out in Bufunjo and Kyarusenzi
Non Standard Outputs:	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	na		one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	made timber volume returns and collected 7 pit saying licenses from Kampala.
227001 Travel inland	3,587	1,907	53 %		897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,587	1,907	53 %		897
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,587	1,907	53 %		897
Reasons for over/under performance:	limited funding that leaves many planned activities not implemented, lack of field staff to monitor and enforce forest laws and regulations.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Nyankwanzi 2, and Bufunjo 2.	(6)		()Two LLGs per Quarter	()2 lower local governments were inspected to sensitize wetland encroachers in Bufunjo and Nyabuharwa
Non Standard Outputs:	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	6 lower local governments were inspected to sensitize wetland encroachers in Bufunjo, Butiiti, Nyankwanzi, Kyarusenzi, Nyabuharwa and Kyarusenzi		70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	2 lower local governments were inspected to sensitize wetland encroachers in Bufunjo and Nyabuharwa
227001 Travel inland	3,000	3,550	118 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,550	118 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,550	118 %	750

Reasons for over/under performance: Funding is not enough to effect wetland protection and conservation. Lack of field staff at lower local governments to enforce environmental compliance complicates the delicate balance

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) Nyankwanzi 25, (0) Kigarale25,	(0)	(0)Planned for next quarter
Non Standard Outputs:	20 of women 30 men trained in in wetland and environment conservation issues	Planned for next quarter	Planned for next quarter
221002 Workshops and Seminars	2,500	625	25 % 625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	625	25 %	625

Reasons for over/under performance: Planned for next quarter

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town Council 2 Butunduzi town council 2	(6)	(2)Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town C	(2)carried out wetland inspections in Kyamutunzi and Nyabuharwa sub counties
Non Standard Outputs:	Monitoring and compliance and surveys undertaken	2 monitoring compliance inspections carried out in sub counties	Monitoring and compliance and surveys undertaken	2 monitoring compliance inspections carried out in sub counties
227001 Travel inland	4,700	3,915	83 %	1,715

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,915	83 %	1,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	3,915	83 %	1,715

Reasons for over/under performance: Lack of daily standby enforcement team and field staff to enforce environmental laws and regulations on daily basis

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(2) 2 land dispute settled in Kyenjojo town council	(0)	(0)2 land dispute settled in Kyenjojo town council	(0)4 land disputes settled by surveying of the disputed land in schools and health units at Kanyegaramire, Kihura, Kanyinya and Butunduzi
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Non Standard Outputs:	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	6 Area Land Committees supported	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	Technical support was given to 2 Area land committees in Kyembogo and Kanyegaramire sub counties
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	8,579	6,383	74 %	1,998
227004 Fuel, Lubricants and Oils	800	1,600	200 %	800
228002 Maintenance - Vehicles	3,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,422	8,783	43 %	3,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,422	8,783	43 %	3,398
Reasons for over/under performance:	limited financial support to natural resources department and land management activities in particular limits the scope of district service delivery by the department.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	10 physical planning meetings held and 8 compliance inspection carried out	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	one physical planning committee meeting held and two physical compliance visits undertaken in Mabira and Kyajkatwire town councils
227001 Travel inland	2,405	1,799	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,405	1,799	75 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,405	1,799	75 %	1,200

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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:	limited funding to the physical planning committee, and field inspection visits with late release of the little funds cause delays in service delivery.				
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	36,614	20,579	56 %		8,584
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,614	20,579	56.2 %		8,584

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and Disability	9 councils supported for council meetings and other activities i.e. youth, women and disability, each quarter one sitting.			3 councils facilitated or supported i.e. youth, women and disability council meetings and other activities
282101 Donations	17,043	12,782	75 %		4,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,043	12,782	75 %		4,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,043	12,782	75 %		4,261
Reasons for over/under performance: The required councils were facilitated and supported and hence implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	Support supervision to at least 15 Lower Local Governments and to Conducting 3 planning, consultations and review meetings with Ministry, staff, CSOs and other stakeholders with focus on hard to reach areas		Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	Support supervision to Lower Local Governments and to Conducting planning, consultations and review meetings with Ministry, staff, CSOs and other stakeholders with focus on hard to reach areas
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	13,026	9,555	73 %		3,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,426	9,855	73 %		3,267
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,426	9,855	73 %		3,267
Reasons for over/under performance: Support supervision to Lower Local Governments done					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	Adult Learning	150 FAL Instructors trained for the three quarters in 2018/2019 Financial Year	Conduct supervision, monitoring of FAL classes and holding meetings with FAL instructors.	Conducted support supervision in Butunduzi Sub county and held FAL Instructors training in Kigoyera and Kyembogo Sub counties
221002 Workshops and Seminars	4,000	2,000	50 %	0
221008 Computer supplies and Information Technology (IT)	2,500	848	34 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,988	50 %	0
222001 Telecommunications	400	300	75 %	100
222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	9,173	6,879	75 %	2,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,673	12,465	60 %	2,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,673	12,465	60 %	2,552

Reasons for over/under performance: Conducted support supervision in Butunduzi Sub county but the department lack a departmental vehicle

Output : 108107 Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming	at least 70% of women groups have so far been monitored in the last three quarters	Mentoring, monitoring, and training	Mentored, monitored and trained women groups
227001 Travel inland	1,500	700	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	700	47 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	700	47 %	700

Reasons for over/under performance: Mentored, monitored and trained women groups at least 70% of women groups have so far been monitored in the last three quarters

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(36) Follow up cases including juvenile and counselling of clients and referring in all lower local government	(78)	()	(30)49 cases handled including juveniles, child neglect, children in conflict with the law among others
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Non Standard Outputs:	Children and Youth Services	At least 75% of youth councils have been supported, and youth groups monitored	Facilitate District Youth Council to implement its statutory role, mobilization and sensitization of youths for social economic activities.	Youth council have been supported to implement its statutory roles, youth groups have been monitored and trained.
221009 Welfare and Entertainment	500	375	75 %	375
222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	4,374	3,281	75 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	3,956	75 %	1,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,274	3,956	75 %	1,589

Reasons for over/under performance: Youth council have been supported to implement its statutory roles, At least 75% of youth councils have been supported

Output : 108110 Support to Disabled and the Elderly

Non Standard Outputs:	Support to Disabled and the Elderly	at least 60% of PWD groups were monitored and trained, and 15 beneficiaries were provided with assistive devices.	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	Assistive devices were procured and distributed to beneficiaries, monitoring and PWD groups, and cash transfer to older persons in all lower local governments.
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	617	62 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46 %	0
224001 Medical and Agricultural supplies	8,000	6,000	75 %	2,010
227001 Travel inland	6,000	4,350	73 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	14,887	71 %	4,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	14,887	71 %	4,670

Reasons for over/under performance: Assistive devices were procured and distributed to beneficiaries

Output : 108111 Culture mainstreaming

Non Standard Outputs:	Culture mainstreaming	The activity is scheduled for next quarter	supporting cultural promoting activities /events	The activity is scheduled for next quarter
227001 Travel inland	480	0	0 %	0

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282101 Donations	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	300	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	300	31 %	0

Reasons for over/under performance: The activity is scheduled for next quarter

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work based inspections	at least 50% of workplaces have been inspected in the last three quarters	Inspections, employers and employees meetings held	Inspection of work places were done, and held meetings with employers and employees
227001 Travel inland	2,000	1,000	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	650

Reasons for over/under performance: Inspection of work places were done, and held meetings with employers and employees

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

N/A				
Non Standard Outputs:	Community Development Services for LLGs (LLS)	75% of the PWD, UWEP, DDEG and YLP groups have been supported in the last three quarters	Support groups in Lower Local Government.	PWD, DDEG, YLP and UWEP groups supported in lower local governments
263104 Transfers to other govt. units (Current)	20,000	15,000	75 %	10,000
291001 Transfers to Government Institutions	663,395	454,267	68 %	436,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	10,000
Gou Dev:	663,395	454,267	68 %	436,647
Donor Dev:	0	0	0 %	0
Total:	683,395	469,267	69 %	446,647

Reasons for over/under performance: Transfers to LLGs were effectively done

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Administrative Capital	Scheduled for next quarter	Procurement of a lap top	Scheduled for next quarter
312213 ICT Equipment	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Scheduled for next quarter				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	at least 75% of YLP and UWEP groups have so far been monitored in the last three quarters			YLP and UWEP groups monitored
281504 Monitoring, Supervision & Appraisal of capital works	109,668	43,715	40 %	14,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,168	43,715	93 %	14,581
Donor Dev:	62,500	0	0 %	0
Total:	109,668	43,715	40 %	14,581
Reasons for over/under performance: YLP and UWEP groups monitored and at least 75% of YLP and UWEP groups have so far been monitored in the last three quarters				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>101,896</i>	<i>70,944</i>	<i>70 %</i>	<i>27,688</i>
<i>GoU Dev:</i>	<i>714,564</i>	<i>497,982</i>	<i>70 %</i>	<i>451,228</i>
<i>Donor Dev:</i>	<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>878,959</i>	<i>568,927</i>	<i>64.7 %</i>	<i>478,916</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Conducted staff training, Conducted technical back stopping, procured stationary and photocopying, procured the newspapers , procured airtime for coordination, procurement of internet for planning and budgeting, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Paid Monthly staff Salaries for Planning Unit Staff		Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,	Conducted staff training, Conducted technical back stopping, procured stationary and photocopying, procured the newspapers , procured airtime for coordination, procurement of internet for planning and budgeting, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Paid Monthly staff Salaries for Planning Unit Staff
221002 Workshops and Seminars	5,000	5,000	100 %		0
221003 Staff Training	2,400	1,198	50 %		1,198
221007 Books, Periodicals & Newspapers	1,200	600	50 %		300
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,458	123 %		1,499
222001 Telecommunications	1,300	200	15 %		200
222003 Information and communications technology (ICT)	400	300	75 %		300
227001 Travel inland	2,137	2,137	100 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,237	12,493	69 %		3,697
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,237	12,493	69 %		3,697
Reasons for over/under performance: Conducted staff training and the remaining activities were scheduled for the next quarter					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	(0)		(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	(0)N/A
No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	()		(3)Conduct 03 TPC meetings at the District Headquarters	(3)Conducted 03 TPC meetings at the District Headquarters with funding from Welfare under Administration department
Non Standard Outputs:	District Planning	N/A		Procurement of cartridges	N/A
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collection	N/A			N/A
227001 Travel inland	2,000	722	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	722	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	722	36 %		0
Reasons for over/under performance:	N/A				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development Planning	N/A		Conduct Mid-term Review for the five year DDP 2015/16-2019/20	N/A
227001 Travel inland	3,000	3,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Management Information Systems	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime
221008 Computer supplies and Information Technology (IT)	500	800	160 %	300
222003 Information and communications technology (ICT)	3,600	2,700	75 %	2,700
227001 Travel inland	400	200	50 %	200
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,700	74 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,700	74 %	3,200

Reasons for over/under performance: Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime

Output : 138308 Operational Planning

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

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	N/A		N/A
227001 Travel inland	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative Capital; Monitoring and evaluation	Conducted Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO	Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	Conducted Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO,
281504 Monitoring, Supervision & Appraisal of capital works	51,636	4,500	9 %	4,500
312203 Furniture & Fixtures	9,000	6,000	67 %	6,000
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,698	10,500	37 %	10,500
Donor Dev:	42,938	0	0 %	0
Total:	71,636	10,500	15 %	10,500
Reasons for over/under performance: Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.				
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>36,237</i>	<i>24,216</i>	<i>67 %</i>	<i>6,897</i>
<i>GoU Dev:</i>	<i>28,698</i>	<i>10,500</i>	<i>37 %</i>	<i>10,500</i>
<i>Donor Dev:</i>	<i>42,938</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,873</i>	<i>34,716</i>	<i>32.2 %</i>	<i>17,397</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Functional audit department	Procured airtime stationary, attended workshops, submitted reports		Functional audit department	Procured airtime, stationary, attended workshops, submitted reports
221002 Workshops and Seminars	3,500	2,294	66 %		1,054
221007 Books, Periodicals & Newspapers	1,647	776	47 %		408
221011 Printing, Stationery, Photocopying and Binding	1,000	408	41 %		408
221017 Subscriptions	450	450	100 %		0
222001 Telecommunications	2,400	1,800	75 %		600
222003 Information and communications technology (ICT)	500	250	50 %		0
227001 Travel inland	3,003	2,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	7,978	64 %		4,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,500	7,978	64 %		4,470
Reasons for over/under performance:	Implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1)		(1)conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1)Conducted audit of 2 secondary school, 5 sub counties, 10 roads, 15 buildings
Non Standard Outputs:	Attend workshops and seminers	verification of account-abilities, supplies, attended meetings		Attend workshops and seminers	verification of account-abilities, supplies, attended meetings
227001 Travel inland	17,500	13,125	75 %		4,375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	13,125	75 %	4,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	13,125	75 %	4,375
Reasons for over/under performance: Activities were implemented as planned				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>21,103</i>	<i>70 %</i>	<i>8,845</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,000</i>	<i>21,103</i>	<i>70.3 %</i>	<i>8,845</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				3,011,892	972,926
Sector : Agriculture				244,884	0
<i>Programme : Agricultural Extension Services</i>				128,906	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				128,906	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		128,906	0
<i>Programme : District Production Services</i>				115,978	0
Lower Local Services					
<i>Output : Transfers to LG</i>				47,860	0
Item : 291001 Transfers to Government Institutions					
Bucuni P/S	Bucuni ward Bucuni	Other Transfers from Central Government		11,965	0
Katoosa P/S	Kasiina ward Kabagunda	Other Transfers from Central Government		11,965	0
Kyankuuta P/S	Kirongo ward Kyankuuta	Other Transfers from Central Government		11,965	0
Nyamango P/S	Misandika ward Nyamango	Other Transfers from Central Government		11,965	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				68,118	0
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kasiina ward Headquarters	Sector Development Grant		4,000	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Headquarters	Sector Development Grant		64,118	0
Sector : Works and Transport				323,284	310,080
<i>Programme : District, Urban and Community Access Roads</i>				218,168	158,342
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				218,168	158,342
Item : 263104 Transfers to other govt. units (Current)					

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Kyenjojo Town Council	Ntooma ward Kyenjojo Town Council roads	Other Transfers from Central Government	218,168	158,342
Programme : District Engineering Services			105,115	151,737
Capital Purchases				
Output : Rehabilitation of Public Buildings			105,115	151,737
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kasiina ward Water office block & Education Block	District Discretionary Development Equalization Grant	105,115	151,737
Sector : Education			1,460,581	243,451
Programme : Pre-Primary and Primary Education			622,800	38,197
Higher LG Services				
Output : Primary Teaching Services			481,181	0
Item : 211101 General Staff Salaries				
-	Kirongo ward Bucuni PS	Sector Conditional Grant (Wage)	59,140	0
-	Kasiina ward Hakatoma PS	Sector Conditional Grant (Wage)	36,262	0
-	Kasiina ward Katoosa PS	Sector Conditional Grant (Wage)	60,357	0
-	Kirongo ward Kyankuuta PS	Sector Conditional Grant (Wage)	57,875	0
-	Kasiina ward Kyenjojo PS	Sector Conditional Grant (Wage)	83,775	0
-	Misandika ward Nyamango PS	Sector Conditional Grant (Wage)	58,673	0
-	Ntooma ward Nyantungo PS	Sector Conditional Grant (Wage)	69,063	0
-	Ntooma ward Rwentaiki PS	Sector Conditional Grant (Wage)	56,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,251	34,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward BUCUNI P.S	Sector Conditional Grant (Non-Wage)	8,096	5,520
Bucuni PS	Bucuni ward Bucuni PS	Sector Conditional Grant (Non-Wage)	0	2,727
HAKATOMA	Kasiina ward HAKATOMA	Sector Conditional Grant (Non-Wage)	3,644	2,574
HAKATOMA PS	Hakatoma ward HAKATOMA PS	Sector Conditional Grant (Non-Wage)	0	1,359
KATOOSA P.S.	Kasiina ward KATOOSA P.S.	Sector Conditional Grant (Non-Wage)	5,399	3,693

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KYANKUUTA P/S	Kirongo ward KYANKUUTA P/S	Sector Conditional Grant (Non-Wage)	5,601	3,814
KYENJOJO P.S.	Kasiina ward KYENJOJO P.S.	Sector Conditional Grant (Non-Wage)	8,193	5,319
NYAMANGO P.S	Misandika ward NYAMANGO P.S	Sector Conditional Grant (Non-Wage)	4,852	3,449
NYANTUNGO P.S.	Ntooma ward NYANTUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,699	3,331
RWENTAIKI P.S	Ntooma ward RWENTAIKI P.S	Sector Conditional Grant (Non-Wage)	3,765	2,440
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,369	3,971
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Headquarters	Sector Development Grant	43,369	3,971
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bucuni ward Bucuni Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Kijuma Katoosa Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Ntooma ward Nyantungo Primary School	Sector Development ,, Grant	18,000	0
Programme : Secondary Education			493,603	81,959
Higher LG Services				
Output : Secondary Teaching Services			254,949	0
Item : 211101 General Staff Salaries				
-	Kasiina ward Kyenjojo SSS	Sector Conditional Grant (Wage)	254,949	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,654	81,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO INTEGRATED SS	Kijuma KYENJOJO INTEGRATED SS	Sector Conditional Grant (Non-Wage)	58,768	21,997
KYENJOJO SS	Kasiina ward KYENJOJO SS	Sector Conditional Grant (Non-Wage)	114,666	38,222
ST ADOLF HIGH SCHOOL- KATOOSA	Kasiina ward ST ADOLF HIGH SCHOOL- KATOOSA	Sector Conditional Grant (Non-Wage)	65,220	21,740

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Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Misandika ward NYAMANGO TECHNICAL	Sector Conditional Grant (Non-Wage)	156,317	104,211
Programme : Education & Sports Management and Inspection			187,861	19,084
Capital Purchases				
Output : Administrative Capital			187,861	19,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasiina ward Headquarters	External Financing	118,601	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development Grant	69,260	19,084
Sector : Health			718,284	273,339
Programme : Primary Healthcare			578,010	168,133
Capital Purchases				
Output : Non Standard Service Delivery Capital			497,582	88,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward DHOs Office	External Financing ,	197,582	88,133
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo DHOs Office	External Financing ,	300,000	88,133
Output : OPD and other ward Construction and Rehabilitation			80,428	80,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasiina ward Kyenjojo General Hospital	Sector Development Grant	80,428	80,000
Programme : District Hospital Services			140,274	105,205
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	105,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Kasiina ward	Sector Conditional Grant (Non-Wage)	140,274	105,205
Sector : Water and Environment			7,186	0
Programme : Rural Water Supply and Sanitation			7,186	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			7,186	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirongo ward Kirongo	Sector Development Grant	2,500	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Kyenjojo District Headquarters	Sector Development Grant	4,686	0
Sector : Social Development			146,038	71,048
Programme : Community Mobilisation and Empowerment			146,038	71,048
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	27,332
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Hakatoma ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
Transfers to Women Groups	Hakatoma ward Lower local government	Other Transfers from Central Government	10,537	5,500
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kasiina ward CBSD	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			109,668	43,715
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquaeters	External Financing ,,	62,500	43,715
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarter	Other Transfers from Central Government	17,890	43,715
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarters	Other Transfers from Central Government	29,278	43,715
Sector : Public Sector Management			111,636	75,008
Programme : District and Urban Administration			40,000	21,570
Capital Purchases				
Output : Administrative Capital			40,000	21,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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CERTIFICATE COURSES TO TUSIIME TEDY AND BIRUNGI MARY	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,572
COUNSELLING OF STAFF AFFECTED BY RESTRUCTURING	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,630
SUPPORT TO PROFESSIONAL COURSES CPA	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	1,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo	District Discretionary Development Equalization Grant	40,000	12,768
Programme : Local Government Planning Services			71,636	53,438
Capital Purchases				
Output : Administrative Capital			71,636	53,438
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr,	External Financing ,	42,938	47,438
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr, and Field work activities	District Discretionary Development Equalization Grant ,	8,698	47,438
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kasiina ward PDU shelves, and Central registry Shelves	District Discretionary Development Equalization Grant	9,000	6,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Kasiina ward District Hqtr, Planning, DCAO, PDU finance	District Discretionary Development Equalization Grant	11,000	0
LCIII : Kyembogo Sub county			944,623	142,638
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Byeya P/S	Kigoyera Byeya	Other Transfers from Central Government	11,965	0

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Nyabusenzi P/S	Katambale Igoma B	Other Transfers from Central Government	11,965	0
Ncumbi P/S	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,965	0
Kyembogo P/S	Mirambi Kyembogo	Other Transfers from Central Government	11,965	0
Mparo P/S	Kasaba Mparo B	Other Transfers from Central Government	11,965	0
Nyaburaara P/S	Mirambi Nyaburaara	Other Transfers from Central Government	11,965	0
Igoma	Kigoyera Rwembogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			26,379	26,379
Programme : District, Urban and Community Access Roads			26,379	26,379
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,379	26,379
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo Sub County	Mirambi Kyembogo Sub County roads	Other Transfers from Central Government	26,379	26,379
Sector : Education			757,921	65,028
Programme : Pre-Primary and Primary Education			757,921	65,028
Higher LG Services				
Output : Primary Teaching Services			570,000	0
Item : 211101 General Staff Salaries				
-	Kigoyera Byeya PS	Sector Conditional Grant (Wage)	53,251	0
-	Kigoyera Igoma PS	Sector Conditional Grant (Wage)	49,134	0
-	Kigoyera Kajuma PS	Sector Conditional Grant (Wage)	28,961	0
-	Katambale Katambale PS	Sector Conditional Grant (Wage)	53,334	0
-	Mirambi Kihumuro Ps	Sector Conditional Grant (Wage)	57,337	0
-	Mirambi Kyembogo PS	Sector Conditional Grant (Wage)	84,340	0
-	Kasaba Mparo PS	Sector Conditional Grant (Wage)	52,159	0
-	Kyamugenyi Ncumbi PS	Sector Conditional Grant (Wage)	58,496	0

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-	Mirambi Nyaburaara Ps	Sector Conditional Grant (Wage)	60,258	0
-	Katambale Nyabusozi PS	Sector Conditional Grant (Wage)	29,816	0
-	Kasaba Nyaruzigati Primary School-480113	Sector Conditional Grant (Wage)	.....	13,000	0
-	Kasaba Nyaruzigati PS	Sector Conditional Grant (Wage)	.....	29,914	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,921	65,028
Item : 263367 Sector Conditional Grant (Non-Wage)					
Byeya P.S	Kigoyera Byeya P.S	Sector Conditional Grant (Non-Wage)		8,354	5,772
Byeya PS	Kigoyera Byeya PS	Sector Conditional Grant (Non-Wage)		0	2,987
Igoma P.S.	Kigoyera Igoma P.S.	Sector Conditional Grant (Non-Wage)		8,781	5,689
IGOMA PS	Kigoyera IGOMA PS	Sector Conditional Grant (Non-Wage)		0	2,762
KAJUMA P.S	Kigoyera KAJUMA P.S	Sector Conditional Grant (Non-Wage)		5,786	4,085
Katambale P.S	Katambale Katambale P.S	Sector Conditional Grant (Non-Wage)		7,460	4,873
Kihumuro P.S	Mirambi Kihumuro P.S	Sector Conditional Grant (Non-Wage)		5,826	4,007
Kyembogo P.S.	Mirambi Kyembogo P.S.	Sector Conditional Grant (Non-Wage)		8,861	6,183
Kyembogo PS	Mirambi Kyembogo PS	Sector Conditional Grant (Non-Wage)		0	3,229
Mparo P.S.	Kasaba Mparo P.S.	Sector Conditional Grant (Non-Wage)		9,248	6,011
Ncumbi P.S	Kyamugenyi Ncumbi P.S	Sector Conditional Grant (Non-Wage)		6,277	4,144
NNYABUSOZI PS	Kasaba NNYABUSOZI PS	Sector Conditional Grant (Non-Wage)		0	2,019
Nyaburara P.S	Mirambi Nyaburara P.S	Sector Conditional Grant (Non-Wage)		5,987	3,666
NYABUSOZI P.S	Katambale NYABUSOZI P.S	Sector Conditional Grant (Non-Wage)		5,359	3,806
NYARUZIGATI P.S	Kasaba NYARUZIGATI P.S	Sector Conditional Grant (Non-Wage)		4,981	3,728
Nyaruzigati PS	Kasaba Nyaruzigati PS	Sector Conditional Grant (Non-Wage)		0	2,067
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Kasaba Nyaruzigati PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigoyera Nyabusozzi Primary School	Sector Development , Grant	18,000	0
Sector : Health			39,198	29,399
Programme : Primary Healthcare			39,198	29,399
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	1,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO HOLY CROSS H UNIT	Katambale	Sector Conditional Grant (Non-Wage)	2,439	1,829
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,759	27,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI HEALTH SUB DISTRICT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	31,896	23,922
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Kigoyera Trading Centre	Sector Conditional Grant (Non-Wage)	4,863	3,647
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamugenyi Ncumbi	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Katambale Nyabusozzi	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mirambi Lower local government	Other Transfers from Central Government	10,537	0

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Transfers to Youth Livelihood Groups	Mirambi Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Nyabirongo sub county			340,437	46,332
Sector : Agriculture			35,895	0
<i>Programme : District Production Services</i>			35,895	0
Lower Local Services				
<i>Output : Transfers to LG</i>			35,895	0
Item : 291001 Transfers to Government Institutions				
Bigando P/S	Bigando Bigando	Other Transfers from Central Government	11,965	0
Nsanja P/S	Nyabirongo Nsanja	Other Transfers from Central Government	11,965	0
Kyentaama P/S	Kisangi Nyaburama	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			5,300	5,300
<i>Programme : District, Urban and Community Access Roads</i>			5,300	5,300
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,300	5,300
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo Sub County	Nyabirongo Nyabirongo Sub County roads	Other Transfers from Central Government	5,300	5,300
Sector : Education			261,872	19,199
<i>Programme : Pre-Primary and Primary Education</i>			261,872	19,199
Higher LG Services				
<i>Output : Primary Teaching Services</i>			164,783	0
Item : 211101 General Staff Salaries				
-	Bigando Bigando PS	Sector Conditional Grant (Wage) ..	60,587	0
Kyentama Ps	Kisangi Kyentama PS	Sector Conditional Grant (Wage)	32,477	0
-	Nyabirongo Nasanja PS	Sector Conditional Grant (Wage) ..	25,293	0
-	Nyabirongo Nyabirongo PS	Sector Conditional Grant (Wage) ..	46,427	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			22,089	19,199
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyentaama PS	Kisangi	Sector Conditional Grant (Non-Wage)	0	1,437
Bigando P.S.	Bigando Bigando P.S.	Sector Conditional Grant (Non-Wage)	5,665	3,999
KYENTAAMA	Kisangi KYENTAAMA	Sector Conditional Grant (Non-Wage)	4,796	3,036
Nsanja Parents School	Nyabirongo Nsanja Parents School	Sector Conditional Grant (Non-Wage)	3,741	2,606
Nyabirongo P.S.	Nyabirongo Nyabirongo P.S.	Sector Conditional Grant (Non-Wage)	7,887	5,375
NYABIRONGO PS	Nyabirongo NYABIRONGO PS	Sector Conditional Grant (Non-Wage)	0	2,746
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Bukongwa PS	Sector Development Grant	75,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigando Bigando	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Nyabirongo Nyabirongo	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabirongo Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabirongo Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kanyegaramire sub county			494,068	135,936
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				

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Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Igongwe P/S	Kanyegaramire Kamukube	Other Transfers from Central Government	11,965	0
Kyakahirwa P/S	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,965	0
Kitega P/S	Kitega Kitega	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			10,509	10,509
Programme : District, Urban and Community Access Roads			10,509	10,509
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,509	10,509
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire Sub County	Kanyegaramire Kanyegaramire Sub County roads	Other Transfers from Central Government	10,509	10,509
Sector : Education			206,817	14,115
Programme : Pre-Primary and Primary Education			206,817	14,115
Higher LG Services				
Output : Primary Teaching Services			127,026	0
Item : 211101 General Staff Salaries				
-	Kitega Igongwe PS	Sector Conditional Grant (Wage)	55,697	0
-	Kitega Kitega PS	Sector Conditional Grant (Wage)	24,847	0
-	Kitega Kyakahirwa PS	Sector Conditional Grant (Wage)	46,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,165	14,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega Igongwe P.S.	Sector Conditional Grant (Non-Wage)	7,452	4,957
IGONGWE PS	Kitega IGONGWE PS	Sector Conditional Grant (Non-Wage)	0	2,472
KITEGA P.S	Kitega KITEGA P.S	Sector Conditional Grant (Non-Wage)	4,119	2,800
Kyakahirwa pS	Kitega Kyakahirwa pS	Sector Conditional Grant (Non-Wage)	5,593	3,886
Capital Purchases				
Output : Classroom construction and rehabilitation			46,262	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitega Retention for several Sites	Sector Development Grant	46,262	0
Output : Latrine construction and rehabilitation			16,364	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitega Kitega Primary School	Sector Development Grant	16,364	0
Sector : Water and Environment			199,477	89,480
Programme : Rural Water Supply and Sanitation			199,477	89,480
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Kitega	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			196,977	89,480
Item : 312104 Other Structures				
Construction of piped water supply system	Kanyegaramire	Sector Development Grant	0	26,956
Construction of water supply	Kanyegaramire Kanyegaramire trading centre	Sector Development Grant	196,977	62,524
Sector : Social Development			41,370	21,832
Programme : Community Mobilisation and Empowerment			41,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	21,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyegaramire Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	21,832	21,832
groups	Kanyegaramire sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butunduzi Sub county			551,202	66,217

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Sector : Agriculture			47,860	0
<i>Programme : District Production Services</i>			47,860	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,860	0
Item : 291001 Transfers to Government Institutions				
Butundunzi P/S	Kanyinya Butunduzi	Other Transfers from Central Government	11,965	0
Nyamabaale P/S	Kanyinya Kanyinya	Other Transfers from Central Government	11,965	0
Nyakatoma Parents	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,965	0
Rugorra P/S	Rugorra Rugorra	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			7,687	7,687
<i>Programme : District, Urban and Community Access Roads</i>			7,687	7,687
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,687	7,687
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Sub County	Kanyinya Butunduzi Sub County roads	Other Transfers from Central Government	7,687	7,687
Sector : Education			453,285	31,697
<i>Programme : Pre-Primary and Primary Education</i>			437,795	26,534
Higher LG Services				
<i>Output : Primary Teaching Services</i>			213,632	0
Item : 211101 General Staff Salaries				
-	Kawaruju Kawaruju PS	Sector Conditional Grant (Wage) ,,,	55,682	0
-	Kanyinya Nyabubaale PS	Sector Conditional Grant (Wage) ,,,	28,931	0
-	Nyakatoma Nyakatoma Parents PS	Sector Conditional Grant (Wage) ,,,	39,649	0
-	Rugorra Nyamabaale PS	Sector Conditional Grant (Wage) ,,,	29,209	0
-	Kanyinya Rugorra PS	Sector Conditional Grant (Wage) ,,,	60,161	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,763	26,534

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kawaraju KAWARUJU P.S.	Sector Conditional Grant (Non-Wage)	8,378	5,370
Nyabubaale PS	Rugorra Nyabubaale PS	Sector Conditional Grant (Non-Wage)	0	2,199
NYABUBARE PRIVATE SCH.	Kanyinya NYABUBARE PRIVATE SCH.	Sector Conditional Grant (Non-Wage)	6,647	4,415
NYAKATOMA PARENTS	Nyakatoma NYAKATOMA PARENTS	Sector Conditional Grant (Non-Wage)	7,605	5,101
NYAMABAALE P.S	Rugorra NYAMABAALE P.S	Sector Conditional Grant (Non-Wage)	5,416	3,671
RUGORRA P.S.	Kanyinya RUGORRA P.S.	Sector Conditional Grant (Non-Wage)	8,716	5,778
Capital Purchases				
Output : Classroom construction and rehabilitation			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakatoma Nyakatoma PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kanyinya Nyamabaale PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Nyakatoma Primary School	Sector Development , Grant	7,200	0
Furniture and Fixtures - Desks-637	Kanyinya Nyamabaale Primary School	Sector Development , Grant	7,200	0
Programme : Secondary Education			15,490	5,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,490	5,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya RUGORRA COMMUNITY S S	Sector Conditional Grant (Non-Wage)	15,490	5,163
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rugorra Rugorra	Sector Development , Grant	2,500	0
Sector : Social Development			37,370	26,832
Programme : Community Mobilisation and Empowerment			37,370	26,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	26,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyinya Lower local government	Sector Conditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyinya Lower Local Goveernment	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyinya Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kyarusenzi Town council			740,063	227,592
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Kihumuro P/S	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,965	0
Kyarusenzi P/S	Kyarusenzi ward Kyarusenzi	Other Transfers from Central Government	11,965	0
Hamukuku P/S	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,965	0
Webikere P/S	Buhaza ward Webikere	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			146,389	106,246
Programme : District, Urban and Community Access Roads			146,389	106,246
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			146,389	106,246
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Town Council	Kyarusozi ward Kyarusozi Town Council roads	Other Transfers from Central Government	146,389	106,246
Sector : Education			513,444	94,014
Programme : Pre-Primary and Primary Education			355,225	70,942
Higher LG Services				
Output : Primary Teaching Services			237,890	0
Item : 211101 General Staff Salaries				
-	Kyarusozi ward Hamukuku PS	Sector Conditional Grant (Wage)	57,255	0
-	Kyarusozi ward Kyarusozi PS	Sector Conditional Grant (Wage)	58,554	0
-	Binunda ward Nsinde PS	Sector Conditional Grant (Wage)	62,643	0
-	Binunda ward Webikere PS	Sector Conditional Grant (Wage)	59,438	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,335	20,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusozi ward HAMUKUKU P.S	Sector Conditional Grant (Non-Wage)	5,713	3,752
HAMUKUKU PS	Nyakitojo Ward HAMUKUKU PS	Sector Conditional Grant (Non-Wage)	0	1,847
KYARUSOZI P.S	Kyarusozi ward KYARUSOZI P.S	Sector Conditional Grant (Non-Wage)	8,467	4,807
Kyarusozi PS	Kyarusozi ward Kyarusozi PS	Sector Conditional Grant (Non-Wage)	0	2,604
NSINDE P.S	Binunda ward NSINDE P.S	Sector Conditional Grant (Non-Wage)	6,237	4,015
WEBIKERE P.S	Binunda ward WEBIKERE P.S	Sector Conditional Grant (Non-Wage)	3,918	2,612
Webikere PS	Binunda ward Webikere PS	Sector Conditional Grant (Non-Wage)	0	1,306
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakitojo Ward Kihumuro PS	District Discretionary Development Equalization Grant	75,000	50,000
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakitojo Ward Hamukuku Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			158,219	23,071
Higher LG Services				
Output : Secondary Teaching Services			89,004	0
Item : 211101 General Staff Salaries				
-	Kyarusenzi ward Kyarusenzi SSS	Sector Conditional Grant (Wage)	89,004	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,214	23,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Kyarusenzi ward KYARUSOZI SS	Sector Conditional Grant (Non-Wage)	69,214	23,071
Sector : Social Development			32,370	27,332
Programme : Community Mobilisation and Empowerment			32,370	27,332
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	27,332
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Binunda ward Lower local government	Other Transfers from Central Government	10,537	5,500
Transfers to Youth Livelihood Groups	Binunda ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Butunduzi Town council			424,360	169,657
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Rwibaale P/S	Rwibale ward Rwibaale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			160,715	116,644
Programme : District, Urban and Community Access Roads			160,715	116,644
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,715	116,644
Item : 263104 Transfers to other govt. units (Current)				

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Butunduzi Town Council	Butunduzi ward Butunduzi Town Council roads	Other Transfers from Central Government	160,715	116,644
Sector : Education			206,536	23,350
Programme : Pre-Primary and Primary Education			175,813	13,115
Higher LG Services				
Output : Primary Teaching Services			142,489	0
Item : 211101 General Staff Salaries				
-	Butunduzi ward Butunduzi PS	Sector Conditional Grant (Wage)	81,605	0
-	Rwibale ward Rwibale PS	Sector Conditional Grant (Wage)	60,884	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,323	13,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward BUTUNDUZI P.S.	Sector Conditional Grant (Non-Wage)	9,803	6,140
BUTUNDUZI PS	Butunduzi ward BUTUNDUZI PS	Sector Conditional Grant (Non-Wage)	0	2,872
RWIBAALE P.S	Rwibale ward RWIBAALE P.S	Sector Conditional Grant (Non-Wage)	5,520	4,103
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butunduzi ward Butunduzi Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			30,723	10,234
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,723	10,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI SSS	Butunduzi ward BUTUNDUZI SSS	Sector Conditional Grant (Non-Wage)	30,723	10,234
Sector : Health			3,775	2,831
Programme : Primary Healthcare			3,775	2,831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,775	2,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Rwibale ward	Sector Conditional Grant (Non-Wage)	3,775	2,831
Sector : Social Development			41,370	26,832

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Programme : Community Mobilisation and Empowerment			41,370	26,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	26,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butunduzi ward Lower local government	Sector Conditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
groups	Butunduzi ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Katooke Town council			754,597	227,115
Sector : Agriculture			23,930	0
Programme : District Production Services			23,930	0
Lower Local Services				
Output : Transfers to LG			23,930	0
Item : 291001 Transfers to Government Institutions				
Iboroga P/S	Katooke ward Iboroga	Other Transfers from Central Government	11,965	0
Mukole P/S	Mwaro ward Mwaro ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			153,218	111,202
Programme : District, Urban and Community Access Roads			153,218	111,202
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			153,218	111,202
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke Town Council Roads	Other Transfers from Central Government	153,218	111,202
Sector : Education			525,939	80,205
Programme : Pre-Primary and Primary Education			264,861	16,366
Higher LG Services				
Output : Primary Teaching Services			241,420	0

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Item : 211101 General Staff Salaries				
-	Mwaro ward Iborrooga PS	Sector Conditional Grant (Wage)	72,655	0
-	Mwaro ward Kahanda PS	Sector Conditional Grant (Wage)	49,284	0
-	Kyanyabongo ward Katembe PS	Sector Conditional Grant (Wage)	40,309	0
-	Mwaro ward Mukole PS	Sector Conditional Grant (Wage)	79,172	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,442	16,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBOROOGA P.S.	Mwaro ward IBOROOGA P.S.	Sector Conditional Grant (Non-Wage)	7,002	4,884
KAHANDA P.S	Mwaro ward KAHANDA P.S	Sector Conditional Grant (Non-Wage)	3,822	2,915
KATEMBE	Kyanyabongo ward KATEMBE	Sector Conditional Grant (Non-Wage)	6,172	4,208
MUKOLE P.S.	Mwaro ward MUKOLE P.S.	Sector Conditional Grant (Non-Wage)	6,446	4,358
Programme : Secondary Education			261,078	63,839
Higher LG Services				
Output : Secondary Teaching Services			128,511	0
Item : 211101 General Staff Salaries				
-	Mwaro ward Katooke SS	Sector Conditional Grant (Wage)	128,511	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,567	63,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE MODERN SS	Katooke ward KATOOKE MODERN SS	Sector Conditional Grant (Non-Wage)	64,951	41,300
KATOOKE SSS	Mwaro ward KATOOKE SSS	Sector Conditional Grant (Non-Wage)	67,616	22,539
Sector : Health			15,141	11,355
Programme : Primary Healthcare			15,141	11,355
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Mwaro ward Katooke Town	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Social Development			36,370	24,352

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Programme : Community Mobilisation and Empowerment			36,370	24,352
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	24,352
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	10,537	2,520
Transfers to Youth Livelihood Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
groups	Katooke ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kyarusoji sub county			348,635	71,182
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Barahijja P/S	Barahijja Barahijja	Other Transfers from Central Government	11,965	0
Kaisamba P/S	Kyongera Kaisamba	Other Transfers from Central Government	11,965	0
Nsinde P/S	Nsinde Nsinde	Other Transfers from Central Government	11,965	0
Kanyabacope P/S	Barahijja Rugwara	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			9,370	9,370
Programme : District, Urban and Community Access Roads			9,370	9,370
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,370	9,370
Item : 263104 Transfers to other govt. units (Current)				
Kyarusoji Sub County	Barahijja Kyarusoji Sub County roads	Other Transfers from Central Government	9,370	9,370
Sector : Education			233,546	15,500
Programme : Pre-Primary and Primary Education			233,546	15,500
Higher LG Services				

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Output : Primary Teaching Services			195,244	0
Item : 211101 General Staff Salaries				
-	Barahiiija Barahiiija PS	Sector Conditional Grant (Wage)	60,047	0
-	Kyongera Kaisamba PS	Sector Conditional Grant (Wage)	53,880	0
-	Barahiiija Kanyabacope PS	Sector Conditional Grant (Wage)	55,567	0
-	Kyongera Kyongera PS	Sector Conditional Grant (Wage)	25,751	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,302	15,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahiiija P.S.	Barahiiija Barahiiija P.S.	Sector Conditional Grant (Non-Wage)	6,680	4,460
Barahiiija PS	Barahiiija Barahiiija PS	Sector Conditional Grant (Non-Wage)	0	2,234
Kaisamba P.S	Kyongera Kaisamba P.S	Sector Conditional Grant (Non-Wage)	4,780	3,103
Kanyabacope P.S	Barahiiija Kanyabacope P.S	Sector Conditional Grant (Non-Wage)	4,852	3,261
Kyongera Parents School	Kyongera Kyongera Parents School	Sector Conditional Grant (Non-Wage)	3,991	2,443
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barahiiija Barahiiija Primary School	Sector Development Grant	18,000	0
Sector : Water and Environment			25,489	20,378
Programme : Rural Water Supply and Sanitation			25,489	20,378
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,489	20,378
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barahiiija Ibaale	Sector Development Grant	22,989	20,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyongera Kaisamba	Sector Development Grant	2,500	0
Sector : Social Development			32,370	25,932
Programme : Community Mobilisation and Empowerment			32,370	25,932
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			32,370	25,932
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Barahijja Lower local government	Other Transfers from Central Government	10,537	4,100
Transfers to Youth Livelihood Groups	Barahijja Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kisojo sub county			955,689	341,464
Sector : Agriculture			71,790	0
Programme : District Production Services			71,790	0
Lower Local Services				
Output : Transfers to LG			71,790	0
Item : 291001 Transfers to Government Institutions				
Kigunda P/S	Kigunda Kigunda	Other Transfers from Central Government	11,965	0
Kikoda P/S	Kikoda Kikoda	Other Transfers from Central Government	11,965	0
Kisojo P/S	Kisojo Kisojo	Other Transfers from Central Government	11,965	0
Kiswarra P/S	Kitongole Kiswarra	Other Transfers from Central Government	11,965	0
Kitagweta P/S	Kisojo Kitagweta	Other Transfers from Central Government	11,965	0
Rwaitengya P/S	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,333	17,333
Programme : District, Urban and Community Access Roads			17,333	17,333
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,333	17,333
Item : 263104 Transfers to other govt. units (Current)				
Kisojo Sub County	Rwaitengya Kisojo Sub County roads	Other Transfers from Central Government	17,333	17,333
Sector : Education			768,215	246,538
Programme : Pre-Primary and Primary Education			595,688	36,287
Higher LG Services				
Output : Primary Teaching Services			526,434	0

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Item : 211101 General Staff Salaries

-	Kigunda Kigunda PS	Sector Conditional Grant (Wage)	46,038	0
-	Kikoda Kikida PS	Sector Conditional Grant (Wage)	.....	64,192	0
-	Kisojo Kironjo PS	Sector Conditional Grant (Wage)	.....	56,480	0
-	Kisojo Kisojo PS	Sector Conditional Grant (Wage)	.....	76,948	0
-	Rwaitengya Kiswarra PS	Sector Conditional Grant (Wage)	.....	55,809	0
-	Kisojo Kitagweta PS	Sector Conditional Grant (Wage)	.....	56,200	0
-	Kyamutunzi Kyamutunzi PS	Sector Conditional Grant (Wage)	.....	55,695	0
-	Kyamutunzi Kyarugangama PS	Sector Conditional Grant (Wage)	.....	39,086	0
-	Rwaitengya Rwaitengya PS	Sector Conditional Grant (Wage)	.....	75,986	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **51,255** **36,287**

Item : 263367 Sector Conditional Grant (Non-Wage)

KIGUNDA P.S	Kigunda KIGUNDA P.S	Sector Conditional Grant (Non-Wage)		7,267	4,777
KIGUNDA PS	Kigunda KIGUNDA PS	Sector Conditional Grant (Non-Wage)		0	2,354
KIKODA P.S	Kikoda KIKODA P.S	Sector Conditional Grant (Non-Wage)		6,527	4,444
KIRONGO P.S.	Kisojo KIRONGO P.S.	Sector Conditional Grant (Non-Wage)		5,383	3,368
KISOJO P.S.	Kisojo KISOJO P.S.	Sector Conditional Grant (Non-Wage)		7,275	4,849
KISWARRA P.S	Rwaitengya KISWARRA P.S	Sector Conditional Grant (Non-Wage)		4,586	3,057
KITAGWETA P.S.	Kisojo KITAGWETA P.S.	Sector Conditional Grant (Non-Wage)		6,760	4,584
Kyamutunzi P.S.	Kyamutunzi Kyamutunzi P.S.	Sector Conditional Grant (Non-Wage)		4,731	3,414
RWAITENGYA P.S	Rwaitengya RWAITENGYA P.S	Sector Conditional Grant (Non-Wage)		8,724	5,440

Capital Purchases

Output : Latrine construction and rehabilitation **18,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kigunda Kigunda Primary School	Sector Development Grant		18,000	0
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Programme : Secondary Education			172,526	210,251
Higher LG Services				
Output : Secondary Teaching Services			115,150	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisojo SSS	Sector Conditional Grant (Wage)	115,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,376	210,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Kisojo KISOJO SSS	Sector Conditional Grant (Non-Wage)	57,376	210,251
Sector : Health			20,004	15,003
Programme : Primary Healthcare			20,004	15,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,004	15,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAITENGYA HEALTH CENTRE II	Rwaitengya	Sector Conditional Grant (Non-Wage)	4,863	3,647
KISOJO HEALTH CENTRE III	Kisojo Kisojo Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			45,978	40,757
Programme : Rural Water Supply and Sanitation			45,978	40,757
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,978	40,757
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyamitara Kirongo	Sector Development , Grant	22,989	40,757
Building Construction - Boreholes-208	Kisojo Kyamulimi	Sector Development , Grant	22,989	40,757
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kisojo Lower local government	Other Transfers from Central Government	10,537	0

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Transfers to Youth Livelihood Groups	Kisojo Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Bufunjo sub county			836,688	106,657
Sector : Agriculture			47,860	0
<i>Programme : District Production Services</i>			47,860	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,860	0
Item : 291001 Transfers to Government Institutions				
Bukongwa P/S	Nyamanga Bukongwa	Other Transfers from Central Government	11,965	0
Kagoma P/S	Nyamanga Kagoma	Other Transfers from Central Government	11,965	0
Kitabona P/S	Mbale Kitabona	Other Transfers from Central Government	11,965	0
Mbale P/S	Mbale Nkununu	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,003	16,003
<i>Programme : District, Urban and Community Access Roads</i>			16,003	16,003
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,003	16,003
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo Sub County	Nyamanga Bufunjo Sub County Roads	Other Transfers from Central Government	16,003	16,003
Sector : Education			722,815	57,466
<i>Programme : Pre-Primary and Primary Education</i>			552,756	29,109
Higher LG Services				
<i>Output : Primary Teaching Services</i>			331,694	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bukongwa PS	Sector Conditional Grant (Wage)	50,179	0
-	Nyamanga Kagoma PS	Sector Conditional Grant (Wage)	66,500	0
-	Mbale Kitabona PS	Sector Conditional Grant (Wage)	48,344	0
-	Mbale Makerere PS	Sector Conditional Grant (Wage)	71,630	0
-	Mbale Mbaale PS	Sector Conditional Grant (Wage)	55,866	0

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-	Mbale Rwenjaza PS	Sector Conditional Grant (Wage)	39,177	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,062	29,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando PS	Nyamanga Bigando PS	Sector Conditional Grant (Non-Wage)	0	2,110
Bukongwa P.S.	Nyamanga Bukongwa P.S.	Sector Conditional Grant (Non-Wage)	4,554	3,218
Bukongwa PS	Mbale Bukongwa PS	Sector Conditional Grant (Non-Wage)	0	1,700
Kagoma P.S.	Nyamanga Kagoma P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,722
KAGOMA PS	Nyamanga KAGOMA PS	Sector Conditional Grant (Non-Wage)	0	1,858
KITABONA P.SCHOOL	Mbale KITABONA P.SCHOO	Sector Conditional Grant (Non-Wage)	5,649	3,535
MAKERERE P.S.	Mbale MAKERERE P.S.	Sector Conditional Grant (Non-Wage)	6,430	4,219
Mbale P.S	Mbale Mbale P.S	Sector Conditional Grant (Non-Wage)	6,213	4,256
Rwenjaza Parents School	Mbale Rwenjaza Parents School	Sector Conditional Grant (Non-Wage)	6,623	4,490
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbale Mbaale PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Rwenjaza Rwenjaza PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamanga Kagoma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Mbale Kitabona Primary School	Sector Development , Grant	18,000	0
Programme : Secondary Education			170,059	28,358
Higher LG Services				
Output : Secondary Teaching Services			127,522	0
Item : 211101 General Staff Salaries				

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-	Nyamanga Bufunjo Seed SS	Sector Conditional Grant (Wage)	127,522	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,537	28,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SEED SS	Nyamanga BUFUNJO SEED SS	Sector Conditional Grant (Non-Wage)	42,537	28,358
Sector : Health			15,141	11,355
Programme : Primary Healthcare			15,141	11,355
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Nyamanga Bufunjo Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Batalika Nyungu	Sector Development Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	21,832	21,832
LCIII : Nyantungo sub county			963,788	110,530
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0

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Item : 291001 Transfers to Government Institutions				
Kitonkya P/S	Kibira Isemihabo	Other Transfers from Central Government	11,965	0
Kaihamba P/S	Mabaale Kaihamba	Other Transfers from Central Government	11,965	0
Kidudu P/S	Kyamutaasa Kidudu	Other Transfers from Central Government	11,965	0
Ruhoko P/S	Ruhoko Kisinga	Other Transfers from Central Government	11,965	0
Kyanyama P/S	Ruhoko Kyanyama	Other Transfers from Central Government	11,965	0
Nyakahaama P/S	Ruhoko Nyakahaama	Other Transfers from Central Government	11,965	0
Nyarukoma P/S	Burarro Nyarukoma	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,278	16,278
Programme : District, Urban and Community Access Roads			16,278	16,278
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,278	16,278
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo Sub County	NYARUKOMA Nyantungo Sub County	Other Transfers from Central Government	16,278	16,278
Sector : Education			803,397	52,042
Programme : Pre-Primary and Primary Education			634,300	38,068
Higher LG Services				
Output : Primary Teaching Services			504,117	0
Item : 211101 General Staff Salaries				
-	Burarro Kaihamba PS	Sector Conditional Grant (Wage)	34,931	0
-	Kibira Katunguru PS	Sector Conditional Grant (Wage)	40,996	0
-	Kyamutaasa Kidudu PS	Sector Conditional Grant (Wage)	87,717	0
-	Kibira Kitonkya PS	Sector Conditional Grant (Wage)	49,022	0
-	Ruhoko Kyanyama PS	Sector Conditional Grant (Wage)	47,500	0
-	Ruhoko Mabaale PS	Sector Conditional Grant (Wage)	37,800	0

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-	Ruhoko Nyakahama PS	Sector Conditional Grant (Wage)	51,210	0
-	Burarro Nyarukoma PS	Sector Conditional Grant (Wage)	95,597	0
-	Ruhoko Ruhoko PS	Sector Conditional Grant (Wage)	59,343	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,983	38,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHAMBAMBA P.S	Burarro KAIHAMBAMBA P.S	Sector Conditional Grant (Non-Wage)	4,119	2,896
KATUNGURU P.S	Kibira KATUNGURU P.S	Sector Conditional Grant (Non-Wage)	4,627	3,092
KIDUDU P.S	Kyamutaasa KIDUDU P.S	Sector Conditional Grant (Non-Wage)	7,155	4,608
KITONKYA P.S.	Kibira KITONKYA P.S.	Sector Conditional Grant (Non-Wage)	4,321	2,936
KYANYAMA P.S	Ruhoko KYANYAMA P.S	Sector Conditional Grant (Non-Wage)	7,388	3,747
Kyanyama PS	Ruhoko Kyanyama PS	Sector Conditional Grant (Non-Wage)	0	1,284
MABAAL PARENTS SCHOOL	Ruhoko MABAAL PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	3,838	2,539
NYAKAHAMA P.S	Ruhoko NYAKAHAMA P.S	Sector Conditional Grant (Non-Wage)	3,161	2,188
NYARUKOMA P.S	Burarro NYARUKOMA P.S	Sector Conditional Grant (Non-Wage)	8,781	11,704
RUHOKO P.S	Ruhoko RUHOKO P.S	Sector Conditional Grant (Non-Wage)	4,594	3,073
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mabaale Mabaale PS	Sector Development Grant	75,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mabaale Mabaale Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			169,097	13,974
Higher LG Services				
Output : Secondary Teaching Services			127,174	0

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Item : 211101 General Staff Salaries				
-	Burarro Nyarukoma SSS	Sector Conditional Grant (Wage)	127,174	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,922	13,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKOMA SS	Burarro NYARUKOMA SS	Sector Conditional Grant (Non-Wage)	41,922	13,974
Sector : Water and Environment			27,989	20,378
Programme : Rural Water Supply and Sanitation			27,989	20,378
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,989	20,378
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Mabaale Buhisi	Sector Development Grant	22,989	20,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamutaasa Kidudu	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Ruhoko Ruhoko	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Burarro Lower local government	Other Transfers from Central Government	10,537	0
Youth Livelihood groups	Burarro Subb county headquarters	Other Transfers from Central Government	21,832	21,832
LCIII : Kigaraale sub county			691,830	84,034
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Rwempike P/S	Kabale Kabale A	Other Transfers from Central Government	11,965	0

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Kaburanda P/S	Nyaibanda Kaburanda	Other Transfers from Central Government	11,965	0
Kyakatwire P/S	Kyakatwire Kandonda	Other Transfers from Central Government	11,965	0
Bwera P/S	Mwibaale Omwibale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,935	15,935
Programme : District, Urban and Community Access Roads			15,935	15,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,935	15,935
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale Sub County	Kigaraale Kigaraale Sub County roads	Other Transfers from Central Government	15,935	15,935
Sector : Education			578,025	34,911
Programme : Pre-Primary and Primary Education			578,025	34,911
Higher LG Services				
Output : Primary Teaching Services			500,410	0
Item : 211101 General Staff Salaries				
-	Mwibaale Bwera PS	Sector Conditional Grant (Wage)	63,448	0
-	Kabale Kabale A PS	Sector Conditional Grant (Wage)	45,902	0
-	Nyaibanda Kaburanda PS	Sector Conditional Grant (Wage)	65,257	0
-	Kigaraale Kahyoro PS	Sector Conditional Grant (Wage)	46,539	0
-	Kyakatwire Kengabi PS	Sector Conditional Grant (Wage)	35,548	0
-	Kigaraale Kigaraale PS	Sector Conditional Grant (Wage)	72,372	0
-	Kyakatwire Kyakatwire PS	Sector Conditional Grant (Wage)	77,982	0
-	Kikumiro Mwaro PS	Sector Conditional Grant (Wage)	45,948	0
-	Kigaraale Rwempike PS	Sector Conditional Grant (Wage)	47,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,615	34,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale BWERA P/S	Sector Conditional Grant (Non-Wage)	6,317	4,260

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BWERA PS	Nyaibanda BWERA PS	Sector Conditional Grant (Non-Wage)	0	2,244
KABALE A P.S	Kabale KABALE A P.S	Sector Conditional Grant (Non-Wage)	2,984	2,046
KABALE A PS	Kigaraale KABALE A PS	Sector Conditional Grant (Non-Wage)	0	1,051
KABURANDA P.S	Nyaibanda KABURANDA P.S	Sector Conditional Grant (Non-Wage)	5,560	3,873
KABURANDA PS	Nyaibanda KABURANDA PS	Sector Conditional Grant (Non-Wage)	0	2,019
KAHYORO	Kigaraale KAHYORO	Sector Conditional Grant (Non-Wage)	2,920	3,210
KENGABI P.S	Kyakatwire KENGABI P.S	Sector Conditional Grant (Non-Wage)	4,538	3,062
KIGARALE P.S	Kigaraale KIGARALE P.S	Sector Conditional Grant (Non-Wage)	4,933	3,339
KYAKATWIRE P.S.	Kyakatwire KYAKATWIRE P.S.	Sector Conditional Grant (Non-Wage)	6,833	4,447
MWARO S.B SCHOOL	Kikumiro MWARO S.B SCHOOL	Sector Conditional Grant (Non-Wage)	4,651	3,575
RWEMPIKE PARENTS SCHOOL	Kigaraale RWEMPIKE PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	2,880	1,785
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigaraale Kahyoro Primary School	Sector Development , Grant	18,000	0
Sector : Health			15,141	11,355
Programme : Primary Healthcare			15,141	11,355
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kigaraale Kigaraale Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikumiro Mwaro	Sector Development Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kigaraale Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kigaraale Lower Local Government t	Other Transfers from Central Government	21,832	21,832
LCIII : Nyabuharwa sub county			889,572	104,534
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				
Bihehe P/S	Mugoma Bihehe	Other Transfers from Central Government	11,965	0
Rwebijuza P/S	Nyakarongo Kabirizi	Other Transfers from Central Government	11,965	0
Badida P/S	Nyakarongo Kaswa	Other Transfers from Central Government	11,965	0
Makerere P/S	Mbaale Kinubi	Other Transfers from Central Government	11,965	0
Mirongo P/S	Nyabuharwa Mirongo ii	Other Transfers from Central Government	11,965	0
Mugoma M P/S	Mugoma Mugoma	Other Transfers from Central Government	11,965	0
Kyakayombya P/S	Kigando Nkinga ii	Other Transfers from Central Government	11,965	0
Rwabaganda P/S	Kinyantale Rwabaganda	Other Transfers from Central Government	11,965	0

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Kyakahyoro P/S	Kinyantale Rwensenene	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,535	15,535
Programme : District, Urban and Community Access Roads			15,535	15,535
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,535	15,535
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa Sub County	Nyabuharwa Nyabuharwa Sub County roads	Other Transfers from Central Government	15,535	15,535
Sector : Education			684,935	32,213
Programme : Pre-Primary and Primary Education			684,935	32,213
Higher LG Services				
Output : Primary Teaching Services			431,738	0
Item : 211101 General Staff Salaries				
-	Nyakarongo Badiida PS	Sector Conditional Grant (Wage)	63,563	0
-	Mugoma Biheehe PS	Sector Conditional Grant (Wage)	38,558	0
-	Kabirizi Kyakahyoro PS	Sector Conditional Grant (Wage)	56,668	0
-	Kigando Kyakayombya PS	Sector Conditional Grant (Wage)	58,369	0
-	Nyabuharwa Mirongo Primary School	Sector Conditional Grant (Wage)	57,019	0
-	Mugoma Mugoma PS	Sector Conditional Grant (Wage)	54,318	0
-	Kinyantale Rwabaganda Primary School	Sector Conditional Grant (Wage)	52,397	0
-	Kabirizi Rwebijuza PS	Sector Conditional Grant (Wage)	50,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,996	32,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo BADIIDA P.S.	Sector Conditional Grant (Non-Wage)	6,792	4,688
Badiida PS	Nyakarongo Badiida PS	Sector Conditional Grant (Non-Wage)	0	2,424
BIHEEHE P.S	Mugoma BIHEEHE P.S	Sector Conditional Grant (Non-Wage)	4,393	2,866
Biheehe PS	Mugoma Biheehe PS	Sector Conditional Grant (Non-Wage)	0	1,405

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KYAKAHYORO P.S.	Kabirizi KYAKAHYORO P.S.	Sector Conditional Grant (Non-Wage)	7,034	4,581
KYAKAYOMBYA P.S.	Kigando KYAKAYOMBYA P.S.	Sector Conditional Grant (Non-Wage)	5,657	4,146
MIRONGO P.S.	Nyabuharwa MIRONGO P.S.	Sector Conditional Grant (Non-Wage)	5,464	3,355
MUGOMA P.S.	Mugoma MUGOMA P.S.	Sector Conditional Grant (Non-Wage)	4,297	3,100
RWABAGANDA P.S.	Kinyantale RWABAGANDA P.S.	Sector Conditional Grant (Non-Wage)	3,669	2,515
RWEBIJUZA P.S.	Kabirizi RWEBIJUZA P.S.	Sector Conditional Grant (Non-Wage)	4,691	3,132
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mugoma Biheehe PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Kabirizi Rwebijuza PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kinyantale Kyakahyoro Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Mbaale Makerere Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Nyabuharwa Mirongo Primary School	Sector Development ,, Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mugoma Biheehe Primary School	Sector Development Grant	7,200	0
Sector : Health			9,726	7,295
Programme : Primary Healthcare			9,726	7,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	7,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKARONGO HEALTH CENTRE	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,863	3,647

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MBALE HEALTH UNIT	Mbaale Mbale Trading Centre	Sector Conditional Grant (Non-Wage)	4,863	3,647
Sector : Water and Environment			39,322	27,659
Programme : Rural Water Supply and Sanitation			39,322	27,659
Capital Purchases				
Output : Administrative Capital			0	3,210
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
promotion of sanitation and Hygiene	Nyakarongo	Sector Development Grant	0	3,210
Output : Borehole drilling and rehabilitation			39,322	24,449
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabirizi Kyabikanga	Sector Development Grant	11,333	4,071
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kabirizi Kyabikanga	Sector Development Grant	22,989	20,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugoma Bihehe	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kigando Kitoto	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabuharwa Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabuharwa Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Nyankwanzi sub county			1,220,577	176,010
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				

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Kyarugangama P/S	Nyamyeezi Hakinyansi	Other Transfers from Central Government	11,965	0
Kisansa P/S	Kisansa Kisansa	Other Transfers from Central Government	11,965	0
Mabira P/S	Kitaihuka Mabira	Other Transfers from Central Government	11,965	0
Kitaihuka P/S	Haikoona Mirambi	Other Transfers from Central Government	11,965	0
Nyamwezi P/S	Nyamyeezi Nyamwezi	Other Transfers from Central Government	11,965	0
Nyankwanzi P/S	Haikoona Nyankwanzi	Other Transfers from Central Government	11,965	0
Rukukuru P/S	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,965	0
Rwenjaza P/S	Kamazima Rwenjaza	Other Transfers from Central Government	11,965	0
Rwensambya P/S	Kamazima Rwensambya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			13,416	13,416
Programme : District, Urban and Community Access Roads			13,416	13,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,416	13,416
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi Sub County	Haikoona Nyankwanzi Sub County roads	Other Transfers from Central Government	13,416	13,416
Sector : Education			901,192	54,578
Programme : Pre-Primary and Primary Education			673,454	30,701
Higher LG Services				
Output : Primary Teaching Services			359,695	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Kisansa PS	Sector Conditional Grant (Wage)	54,485	0
-	Haikoona Kitaihuka PS	Sector Conditional Grant (Wage)	62,013	0
-	Kitaihuka Mabira PS	Sector Conditional Grant (Wage)	78,189	0
-	Haikoona Nyankwanzi PS	Sector Conditional Grant (Wage)	48,640	0

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-	Kitaihuka Rubona M PS	Sector Conditional Grant (Wage)	,,,,,	36,990	0
-	Nyamyeezi Rukukuru PS	Sector Conditional Grant (Wage)	,,,,,	29,699	0
-	Kamazima Rwensambya PS	Sector Conditional Grant (Wage)	,,,,,	49,679	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,360	30,701
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisansa P.S	Kitaihuka Kisansa P.S	Sector Conditional Grant (Non-Wage)		5,818	3,763
Kitaihuka P.S.	Haikoono Kitaihuka P.S.	Sector Conditional Grant (Non-Wage)		5,472	3,650
Kyarugangama P.S	Nyamyeezi Kyarugangama P.S	Sector Conditional Grant (Non-Wage)		5,955	3,969
Mabira P.S.	Kitaihuka Mabira P.S.	Sector Conditional Grant (Non-Wage)		9,489	6,359
Nyankwanzi P.S.	Haikoono Nyankwanzi P.S.	Sector Conditional Grant (Non-Wage)		5,826	4,009
Rubona P.S	Kitaihuka Rubona P.S	Sector Conditional Grant (Non-Wage)		3,137	2,333
RUKUKURU SUB- GRADE	Nyamyeezi RUKUKURU SUB- GRADE	Sector Conditional Grant (Non-Wage)		4,023	2,708
RWENSAMBYA P.S	Kamazima RWENSAMBYA P.S	Sector Conditional Grant (Non-Wage)		6,639	3,910
Capital Purchases					
Output : Classroom construction and rehabilitation				225,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyamyeezi Kyarugangama PS	Sector Development Grant	,,	75,000	0
Building Construction - Schools-256	Nyamyeezi Nyamyeezi PS	Sector Development Grant	,,	75,000	0
Building Construction - Schools-256	Nyamyeezi Rukukuru PS	Sector Development Grant	,,	75,000	0
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant		18,000	0
Output : Provision of furniture to primary schools				24,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitaihuka Kitaihuka Primary School	Sector Development Grant	,,	4,000	0

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Furniture and Fixtures - Desks-637	Nyamyeezi Kyarugangama Primary School	Sector Development Grant	6,000	0
Furniture and Fixtures - Desks-637	Nyamyeezi Nyamyeezi Primary School	Sector Development Grant	7,200	0
Furniture and Fixtures - Desks-637	Nyamyeezi Rukukuru Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			227,738	23,876
Higher LG Services				
Output : Secondary Teaching Services			156,109	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Nyankwanzi High School	Sector Conditional Grant (Wage)	156,109	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,628	23,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Kitaihuka NYANKWANZI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	71,628	23,876
Sector : Health			165,914	86,184
Programme : Primary Healthcare			165,914	86,184
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,914	86,184
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaihuka NYankwanzi HCIII	District Discretionary Development Equalization Grant	165,914	86,184
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Haikoona Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Haikoona Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kihuura sub county			1,142,799	101,308

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Sector : Agriculture			83,755	0
<i>Programme : District Production Services</i>			83,755	0
Lower Local Services				
<i>Output : Transfers to LG</i>			83,755	0
Item : 291001 Transfers to Government Institutions				
Busoiga P/S	Kihuura Kyamunwa	Other Transfers from Central Government	11,965	0
Bukora	Kihuura Bukora	Other Transfers from Central Government	11,965	0
Kyankaramata P/s	Kyankaramata Busese	Other Transfers from Central Government	11,965	0
Kiregesa P/S	Kihuura Kiregesa	Other Transfers from Central Government	11,965	0
Gayobyoy	Kijweeka Kyabulyezibwa	Other Transfers from Central Government	11,965	0
Kawaruju P/S	Matiri Mahasa	Other Transfers from Central Government	11,965	0
Marumbu P/S	Matiri Matiri	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,896	17,896
<i>Programme : District, Urban and Community Access Roads</i>			17,896	17,896
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,896	17,896
Item : 263104 Transfers to other govt. units (Current)				
Kihuura Sub County	Kihuura Kihuura Sub County roads	Other Transfers from Central Government	17,896	17,896
Sector : Education			404,827	31,021
<i>Programme : Pre-Primary and Primary Education</i>			404,827	31,021
Higher LG Services				
<i>Output : Primary Teaching Services</i>			335,048	0
Item : 211101 General Staff Salaries				
-	Kihuura Bukora PS	Sector Conditional Grant (Wage) ,,,,,,	44,515	0
-	Kihuura Buramba PS	Sector Conditional Grant (Wage) ,,,,,,	50,977	0
-	Kyankaramata Busaiga PS	Sector Conditional Grant (Wage) ,,,,,,	39,715	0

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-	Kijweeka Gayobyo PS	Sector Conditional Grant (Wage)	,,,,,	44,934	0
-	Kihuura Kiregesa PS	Sector Conditional Grant (Wage)	,,,,,	67,478	0
-	Kyankaramata Kyankaramata PS	Sector Conditional Grant (Wage)	,,,,,	43,715	0
-	Matiri Marumbu PS	Sector Conditional Grant (Wage)	,,,,,	43,715	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,779	31,021
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKORA P.S	Kihuura BUKORA P.S	Sector Conditional Grant (Non-Wage)		4,297	3,170
Bukora PS	Kihuura Bukora PS	Sector Conditional Grant (Non-Wage)		0	1,738
BURAMBA P.S	Kihuura BURAMBA P.S	Sector Conditional Grant (Non-Wage)		4,200	2,816
BURAMBA PS	Ngombe BURAMBA PS	Sector Conditional Grant (Non-Wage)		0	1,416
BUSAIGA P.S.	Kyankaramata BUSAIGA P.S.	Sector Conditional Grant (Non-Wage)		4,466	2,604
BUSAIGA PS	Kyankaramata BUSAIGA PS	Sector Conditional Grant (Non-Wage)		0	1,115
GAYOBYO P.S	Kijweeka GAYOBYO P.S	Sector Conditional Grant (Non-Wage)		5,480	3,653
GAYOBYO PS	Kijweeka GAYOBYO PS	Sector Conditional Grant (Non-Wage)		0	1,826
Kawaruru PS	Kawaruru Kawaruru PS	Sector Conditional Grant (Non-Wage)		0	2,577
KIREGESA P.S	Kihuura KIREGESA P.S	Sector Conditional Grant (Non-Wage)		5,150	3,551
KYANKARAMATA P.S	Kyankaramata KYANKARAMAT A P.S	Sector Conditional Grant (Non-Wage)		3,121	2,105
MARUMBU P.S.	Matiri MARUMBU P.S.	Sector Conditional Grant (Non-Wage)		7,066	4,452
Capital Purchases					
Output : Latrine construction and rehabilitation				36,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kawaruru Kawaruru Primary School	Sector Development , Grant		18,000	0
Building Construction - Latrines-237	Kyankaramata Kyankaramata Primary School	Sector Development , Grant		18,000	0
Sector : Health				504,863	3,647
Programme : Primary Healthcare				504,863	3,647

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	3,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kyankaramata	Sector Conditional Grant (Non-Wage)	4,863	3,647
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			99,089	26,912
Programme : Rural Water Supply and Sanitation			99,089	26,912
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,000	2,300
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijweeka Kyamalaya	Sector Development Grant	69,000	2,300
Output : Borehole drilling and rehabilitation			30,089	24,612
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kijweeka Kyamalaya	Sector Development Grant	25,089	24,612
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasali	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kawarruju Kawaruju	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Kihuura Lower Loal Government	Other Transfers from Central Government	21,832	21,832
Women groups	Kihuura Sub county	Other Transfers from Central Government	10,537	0
LCIII : Bugaaki sub county			1,216,463	159,672
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0

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Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Butara Buhemba	Other Transfers from Central Government	11,965	0
Kagorogoro P/S	Hiima Kagorogoro	Other Transfers from Central Government	11,965	0
Nyakasenyi P/S	Kasenyi Kasenyi	Other Transfers from Central Government	11,965	0
Kyabaranga P/S	Kyabaranga Kasojo	Other Transfers from Central Government	11,965	0
Kicuucu P/S	Nyamabuga Kicuucu	Other Transfers from Central Government	11,965	0
Kasamba P/S	Kyabagonza Nyakasi	Other Transfers from Central Government	11,965	0
Rwentuuha P/S	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			19,964	19,964
Programme : District, Urban and Community Access Roads			19,964	19,964
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,964	19,964
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki Sub County	Mitoma Bugaaki Sub County roads	Other Transfers from Central Government	19,964	19,964
Sector : Education			929,917	97,460
Programme : Pre-Primary and Primary Education			713,102	37,232
Higher LG Services				
Output : Primary Teaching Services			643,817	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba PS	Sector Conditional Grant (Wage) ,,,,,,,	66,331	0
-	Hiima Kagorogoro PS	Sector Conditional Grant (Wage) ,,,,,,,	72,249	0
-	Kyabagonza Kasamba PS	Sector Conditional Grant (Wage) ,,,,,,,	64,133	0
-	Nyamabuga Kicuucu PS	Sector Conditional Grant (Wage) ,,,,,,,	77,512	0

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-	Nyamabuga Kisangi PS	Sector Conditional Grant (Wage)	57,602	0
-	Kyabaranga Kyabaranga PS	Sector Conditional Grant (Wage)	80,476	0
-	Hiima Kyakataka PS	Sector Conditional Grant (Wage)	.....	68,100	0
-	Kasenyei Nyakasenyi PS	Sector Conditional Grant (Wage)	.....	59,760	0
-	Nyamabuga Rwentuuha PS	Sector Conditional Grant (Wage)	.....	97,655	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,284	37,232
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhemba P.S.	Nyamabuga Buhemba P.S.	Sector Conditional Grant (Non-Wage)		5,770	3,202
BUHEMBA PS	Nyamabuga BUHEMBA PS	Sector Conditional Grant (Non-Wage)		0	1,279
Kagorogoro P.S.	Hiima Kagorogoro P.S.	Sector Conditional Grant (Non-Wage)		4,965	3,009
Kasamba	Kyabagonza Kasamba	Sector Conditional Grant (Non-Wage)		4,192	2,977
Kicuucu P.S.	Nyamabuga Kicuucu P.S.	Sector Conditional Grant (Non-Wage)		5,754	3,875
KISANGI P.S	Nyamabuga KISANGI P.S	Sector Conditional Grant (Non-Wage)		4,772	3,148
Kyabaranga P.S.	Kyabaranga Kyabaranga P.S.	Sector Conditional Grant (Non-Wage)		6,913	4,675
Kyakataka P.S.	Hiima Kyakataka P.S.	Sector Conditional Grant (Non-Wage)		4,860	3,486
Nyakasenyi P.S.	Kasenyei Nyakasenyi P.S	Sector Conditional Grant (Non-Wage)		5,536	3,897
NYAKASENYI PS	Kasenyei NYAKASENYI PS	Sector Conditional Grant (Non-Wage)		0	2,051
Rwentuuha P.S.	Nyamabuga Rwentuuha P.S.	Sector Conditional Grant (Non-Wage)		8,523	5,633
Capital Purchases					
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyamabuga Buhemba Primary School	Sector Development Grant		18,000	0
Programme : Secondary Education				216,815	60,228
Higher LG Services					
Output : Secondary Teaching Services				81,933	0
Item : 211101 General Staff Salaries					

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-	Nyamabuga Buhenmba SSS	Sector Conditional Grant (Wage)	81,933	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,882	60,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA SSS	Nyamabuga BUHEMBA SSS	Sector Conditional Grant (Non-Wage)	36,759	12,253
CAMEL HIGH SCHOOL	Hiima CAMEL HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	45,802	30,535
DREAMLAND BUGAAKI HIGH SCHOOL	Mitoma DREAMLAND BUGAAKI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,321	17,440
Sector : Health			17,580	13,185
Programme : Primary Healthcare			17,580	13,185
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	1,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Hiima	Sector Conditional Grant (Non-Wage)	2,439	1,829
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Nyamabuga	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			132,878	7,231
Programme : Rural Water Supply and Sanitation			132,878	7,231
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,900	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hiima Kagorogoro	External Financing	81,900	0
Output : Borehole drilling and rehabilitation			50,978	7,231
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water quality testing, followup on rehabilitation.	Hiima HIIMa	Sector Development Grant	0	7,231
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Mitoma Gremland	Sector Development , Grant	22,989	0
Building Construction - Boreholes- 208	Mitoma Kyakairagura	Sector Development , Grant	22,989	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Hiima Kagorogoro	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kyabagonza Kaisamba	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mitoma Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mitoma Lower Local Governments	Other Transfers from Central Government	21,832	21,832
LCIII : Katooke sub county			1,312,311	91,025
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwahuuro P/S	Rwamukoora Bwahuro	Other Transfers from Central Government	11,965	0
Kafunda P/S	Kafunda Kafunda	Other Transfers from Central Government	11,965	0
Kijugo P/S	Kitoonya Kitonya	Other Transfers from Central Government	11,965	0
Buhuura	Nyakisi Kyanguka	Other Transfers from Central Government	11,965	0
Nyakisi P/S	Nyakisi Nyakisi	Other Transfers from Central Government	11,965	0
Rubango P/S	Rubango Rubango	Other Transfers from Central Government	11,965	0
Rukiizi P/S	Kinogero Rukiizi ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			22,281	22,281
Programme : District, Urban and Community Access Roads			22,281	22,281
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			22,281	22,281
Item : 263104 Transfers to other govt. units (Current)				
Katooke Sub County	Rwamukoora Katooke Sub County roads	Other Transfers from Central Government	22,281	22,281
Sector : Education			660,043	43,265
Programme : Pre-Primary and Primary Education			660,043	43,265
Higher LG Services				
Output : Primary Teaching Services			589,223	0
Item : 211101 General Staff Salaries				
-	Nyakisi Buhuura PS	Sector Conditional Grant (Wage)	63,264	0
-	Rwamukoora Bwahurro PS	Sector Conditional Grant (Wage)	59,234	0
-	Kinogero Iraara PS	Sector Conditional Grant (Wage)	46,172	0
-	Nyakisi Kafunda PS	Sector Conditional Grant (Wage)	59,293	0
-	Myeri Kijugo PS	Sector Conditional Grant (Wage)	55,699	0
-	Myeri Kijwiga PS	Sector Conditional Grant (Wage)	62,971	0
-	Nyakisi Nyakisi PS	Sector Conditional Grant (Wage)	61,710	0
-	Rubango Rubango PS	Sector Conditional Grant (Wage)	77,343	0
-	Kinogero Rukiizi PS	Sector Conditional Grant (Wage)	41,173	0
-	Rwamukoora Rwamukoora PS	Sector Conditional Grant (Wage)	62,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,819	43,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuura P.S.	Nyakisi Buhuura P.S.	Sector Conditional Grant (Non-Wage)	5,174	3,567
Buhuura PS	Nyakisi Buhuura PS	Sector Conditional Grant (Non-Wage)	0	1,842
Bwahurro P.S.	Rwamukoora Bwahurro P.S.	Sector Conditional Grant (Non-Wage)	6,510	4,232
BWAHURRO PS	Rwamukoora BWAHURRO PS	Sector Conditional Grant (Non-Wage)	0	2,062
Iraara P.S	Kinogero Iraara P.S	Sector Conditional Grant (Non-Wage)	5,488	3,639
IRAARA PS	Kinogero IRAARA PS	Sector Conditional Grant (Non-Wage)	0	1,810

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Kafunda P.S.	Nyakisi Kafunda P.S.	Sector Conditional Grant (Non-Wage)	6,414	4,385
KAFUNDA PS	Nyakisi KAFUNDA PS	Sector Conditional Grant (Non-Wage)	0	2,247
Kijugo P.S.	Myeri Kijugo P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,838
Kijwiga	Myeri Kijwiga	Sector Conditional Grant (Non-Wage)	4,812	3,151
Nyakisi P.S.	Nyakisi Nyakisi P.S.	Sector Conditional Grant (Non-Wage)	4,611	3,138
Rubango	Rubango Rubango	Sector Conditional Grant (Non-Wage)	4,329	2,936
Rukiizi P.S	Kinogero Rukiizi P.S	Sector Conditional Grant (Non-Wage)	4,063	2,588
Rwamukoora P.S.	Rwamukoora Rwamukoora P.S.	Sector Conditional Grant (Non-Wage)	5,826	3,830
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myeri Kijwiga Primary School	Sector Development Grant	18,000	0
Sector : Health			504,863	3,647
Programme : Primary Healthcare			504,863	3,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	3,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Myeri	Sector Conditional Grant (Non-Wage)	4,863	3,647
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Myeri Myeri HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Kasoga	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rwamukoora Rwamukora	Sector Development , Grant	2,500	0

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Sector : Social Development			36,370	21,832
<i>Programme : Community Mobilisation and Empowerment</i>			36,370	21,832
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			36,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyakisi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyakisi Lower Local Government	Other Transfers from Central Government	21,832	21,832
groups	Nyakisi sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiiti sub county			1,258,533	265,948
Sector : Agriculture			83,755	0
<i>Programme : District Production Services</i>			83,755	0
Lower Local Services				
<i>Output : Transfers to LG</i>			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwenzi P/S	Bwenzi Bwenzi	Other Transfers from Central Government	11,965	0
Kaihura P/S	Kaihura Kaihura	Other Transfers from Central Government	11,965	0
St Marys	Bwenzi Kaihura	Other Transfers from Central Government	11,965	0
St. Augustine Dem	Butiiti Kisororo	Other Transfers from Central Government	11,965	0
Butiiti Girls P/S	Mukunyu Nyobya	Other Transfers from Central Government	11,965	0
Butiiti P/S	Butiiti Nyobya	Other Transfers from Central Government	11,965	0
Galihuma P/s	Busanza Nyobya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			11,438	11,438
<i>Programme : District, Urban and Community Access Roads</i>			11,438	11,438
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,438	11,438
Item : 263104 Transfers to other govt. units (Current)				
Butiiti Sub County	Butiiti Butiiti Sub County roads	Other Transfers from Central Government	11,438	11,438
Sector : Education			1,068,121	188,407
Programme : Pre-Primary and Primary Education			628,779	38,934
Higher LG Services				
Output : Primary Teaching Services			546,290	0
Item : 211101 General Staff Salaries				
-	Mukunyu Busanza PS	Sector Conditional Grant (Wage)	63,265	0
-	Butiiti Butiiti Boys PS	Sector Conditional Grant (Wage)	69,991	0
-	Butiiti Butiiti Girls PS	Sector Conditional Grant (Wage)	87,308	0
-	Kaihura Bwenzi PS	Sector Conditional Grant (Wage)	31,209	0
-	Butiiti Galihuma PS	Sector Conditional Grant (Wage)	64,532	0
-	Kaihura Kaihura PS	Sector Conditional Grant (Wage)	60,827	0
-	Butiiti St Augustines Demo	Sector Conditional Grant (Wage)	81,501	0
-	Kaihura St Marys Kaihura PS	Sector Conditional Grant (Wage)	87,657	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,489	38,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu BUSANZA P.S	Sector Conditional Grant (Non-Wage)	5,230	3,315
Busanza PS	Busanza Busanza PS	Sector Conditional Grant (Non-Wage)	0	1,571
BUTHITI BOYS P.S.	Butiiti BUTHITI BOYS P.S.	Sector Conditional Grant (Non-Wage)	6,744	4,586
BUTHITI BOYS PS	Butiiti BUTHITI BOYS PS	Sector Conditional Grant (Non-Wage)	0	2,338
BUTHITI GIRLS P.S.	Butiiti BUTHITI GIRLS P.S.	Sector Conditional Grant (Non-Wage)	4,699	3,253
BUTHITI GIRLS PS	Butiiti BUTHITI GIRLS PS	Sector Conditional Grant (Non-Wage)	0	1,687
BWENZI P.S	Kaihura BWENZI P.S	Sector Conditional Grant (Non-Wage)	3,950	2,708

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BWENZI PS	Bwenzi BWENZI PS	Sector Conditional Grant (Non-Wage)	0	1,391
GALIHUMA PS	Butiiti GALIHUMA PS	Sector Conditional Grant (Non-Wage)	0	1,311
GALIHUUMA P.S.	Butiiti GALIHUUMA P.S.	Sector Conditional Grant (Non-Wage)	3,822	2,585
KAIHURA P.S.	Kaihura KAIHURA P.S	Sector Conditional Grant (Non-Wage)	7,485	4,924
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti ST. AUGUSTINE S BUTIITI DEMONSTRATION	Sector Conditional Grant (Non-Wage)	6,543	4,444
ST. MARY S P.S.	Kaihura ST. MARY S P.S.	Sector Conditional Grant (Non-Wage)	8,016	4,820
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura Kaihura Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kaihura St Marys Kaihura Primary School	Sector Development , Grant	18,000	0
Programme : Secondary Education			259,967	29,890
Higher LG Services				
Output : Secondary Teaching Services			170,318	0
Item : 211101 General Staff Salaries				
-	Butiiti Maddox SSS	Sector Conditional Grant (Wage)	170,318	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,649	29,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Butiiti MADDOX SEC SCH	Sector Conditional Grant (Non-Wage)	89,649	29,890
Programme : Skills Development			179,375	119,583
Lower Local Services				
Output : Skills Development Services			179,375	119,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Augustine Butiti	Butiiti St. Augustine Butiti	Sector Conditional Grant (Non-Wage)	179,375	119,583
Sector : Health			18,929	14,197
Programme : Primary Healthcare			18,929	14,197

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,788	2,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF HEALTH UNIT	Butiiti	Sector Conditional Grant (Non-Wage)	3,788	2,841
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Mukunyu Mukunyu Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			38,920	25,074
Programme : Rural Water Supply and Sanitation			38,920	25,074
Capital Purchases				
Output : Administrative Capital			21,053	10,503
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butiiti Butiiti	Sector Development Grant	21,053	10,503
Output : Construction of public latrines in RGCs			15,368	14,572
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukunyu Mukunyu trading centre	Sector Development Grant	15,368	14,572
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mukunyu Mukunyu	Sector Development Grant	2,500	0
Sector : Social Development			37,370	26,832
Programme : Community Mobilisation and Empowerment			37,370	26,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	26,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butiiti Lower local government	District Unconditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfer of UWEP to Butiiti SC	Butiiti Butiiti	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood groups	Butiiti Lower Local Governments	Other Transfers from Central Government	21,832	21,832

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LCIII : Kyamutunzi Town Council			94,335	58,121
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Kyamutunzi P/S	Katoogo Ward Katoogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi TC	Katoogo Ward Kyamutunzi TC	Other Transfers from Central Government	50,000	36,289
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Muzizi Ward Lower Local Goveernment	Other Transfers from Central Government	21,832	21,832
Transfers to Women Groups	Muzizi Ward Lower local government	Other Transfers from Central Government	10,537	0
LCIII : Missing Subcounty			75,325	32,879
Sector : Education			35,171	2,765
Programme : Pre-Primary and Primary Education			35,171	2,765
Higher LG Services				
Output : Primary Teaching Services			31,245	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyamyezi PS	Sector Conditional Grant (Wage)	31,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,926	2,765
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAMYEZI P.S	Missing Parish NYAMYEZI P.S	Sector Conditional Grant (Non-Wage)	3,926	2,765
Sector : Health			40,153	30,115
Programme : Primary Healthcare			40,153	30,115
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,872	7,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	2,286
KAIHURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	2,286
ST MARTIN HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,775	2,831
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,281	22,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	11,355
BUTUNDUZI HEALTH CENTRE III	Missing Parish Butunduzi Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355