
Vote:584 Kyegegwa 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:584 Kyegegwa 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, Kyegegwa District

Date: 15/05/2019

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

Vote:584 Kyegegwa 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	830,320	424,666	51%
Discretionary Government Transfers	3,579,115	2,946,593	82%
Conditional Government Transfers	12,669,337	10,162,806	80%
Other Government Transfers	4,233,524	2,676,539	63%
Donor Funding	543,340	454,762	84%
Total Revenues shares	21,855,636	16,665,367	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,100	55,705	42,177	43%	33%	76%
Internal Audit	44,322	30,816	27,009	70%	61%	88%
Administration	5,191,398	3,880,095	2,039,167	75%	39%	53%
Finance	271,403	210,811	201,586	78%	74%	96%
Statutory Bodies	692,937	493,318	493,318	71%	71%	100%
Production and Marketing	1,683,070	1,407,568	617,110	84%	37%	44%
Health	3,688,842	3,020,223	2,316,956	82%	63%	77%
Education	7,665,921	6,012,469	5,691,987	78%	74%	95%
Roads and Engineering	955,384	749,029	283,072	78%	30%	38%
Water	561,347	563,360	447,306	100%	80%	79%
Natural Resources	122,962	91,701	50,376	75%	41%	55%
Community Based Services	848,953	150,272	100,618	18%	12%	67%
Grand Total	21,855,636	16,665,367	12,310,681	76%	56%	74%
<i>Wage</i>	9,675,972	7,284,131	6,649,978	75%	69%	91%
<i>Non-Wage Reccurent</i>	5,202,867	3,391,375	2,454,240	65%	47%	72%
<i>Domestic Devt</i>	6,433,456	5,535,099	2,975,035	86%	46%	54%
<i>Donor Devt</i>	543,340	454,762	232,036	84%	43%	51%

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

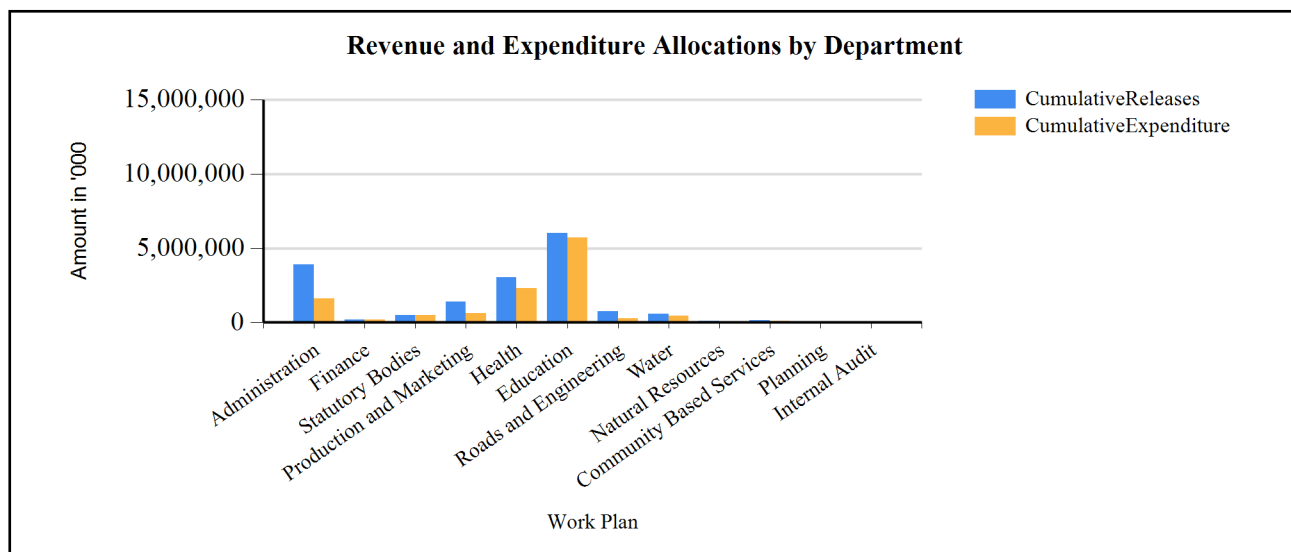
The district received a total of Ugx. 4,968,749,775 out of the total annual budget of ugx. 21,855,635,651 which is 22.7%. This is slightly below the expected 25% by end of quarter one and this was due DRDIP funding meant for capital projects which was not released in this quarter because it is released according to ongoing projects. Local revenue performed below the expected 25% cumulative and it was at 73%. This was due to animal disease outbreak that lead to a quarantine hence affected markets and revenues collected.

Discretionary Government transfers at 33.333% received as expected, and the Conditional transfers are in the range of 27% slightly above the expected 25% performance, The other government transfer performed at 39.4% against quarterly target of 25% which was as result of poor performance of

DRDIP project which was not release and donor funding performance was at 67% which was as a result of UNICEF funding as a responsible to cholera outbreak and Ebola response preparedness supplementary for this funding was done.

Overall 76% of the budget was released, of the the released budget 100% was disbursed to departments and 73% of the disbursement spent and the unspent balances are mainly due to capital projects which are delayed by procurement processes and balances on salaries as a result of un stable payroll, and balances on pension and gratuity due to uncleared beneficiary files by ministry of public service and exgracia which is supposed to be paid in quarter four. 56% of the budget has so far been spent.

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	830,320	424,666	51 %
Local Services Tax	160,058	94,044	59 %
Land Fees	85,127	39,805	47 %
Application Fees	11,032	3,833	35 %
Business licenses	133,032	99,141	75 %

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Other licenses	21,332	5,284	25 %
Advertisements/Bill Boards	33,032	0	0 %
Animal & Crop Husbandry related Levies	355,032	35,625	10 %
Agency Fees	11,032	12,125	110 %
Inspection Fees	5,532	7,300	132 %
Other Fees and Charges	9,583	50,162	523 %
Miscellaneous receipts/income	5,532	13,798	249 %
2a.Discretionary Government Transfers	3,579,115	2,946,593	82 %
District Unconditional Grant (Non-Wage)	792,789	594,592	75 %
Urban Unconditional Grant (Non-Wage)	77,036	57,777	75 %
District Discretionary Development Equalization Grant	978,751	978,751	100 %
Urban Unconditional Grant (Wage)	300,201	226,353	75 %
District Unconditional Grant (Wage)	1,388,663	1,047,446	75 %
Urban Discretionary Development Equalization Grant	41,674	41,674	100 %
2b.Conditional Government Transfers	12,669,337	10,162,806	80 %
Sector Conditional Grant (Wage)	7,987,108	6,010,332	75 %
Sector Conditional Grant (Non-Wage)	1,407,035	979,677	70 %
Sector Development Grant	2,647,815	2,647,815	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	51,352	51,352	100 %
Salary arrears (Budgeting)	145,388	145,388	100 %
Pension for Local Governments	262,975	197,232	75 %
Gratuity for Local Governments	146,611	109,958	75 %
2c. Other Government Transfers	4,233,524	2,676,539	63 %
Support to PLE (UNEB)	14,663	13,038	89 %
Uganda Road Fund (URF)	808,796	627,810	78 %
Uganda Women Entrepreneurship Program(UWEP)	188,892	9,757	5 %
Youth Livelihood Programme (YLP)	484,008	28,507	6 %
Development Response to Displacement Impacts Project (DRDIP)	2,737,164	1,845,806	67 %
3. Donor Funding	543,340	454,762	84 %
Baylor International (Uganda)	161,611	0	0 %
United Nations Children Fund (UNICEF)	381,729	243,593	64 %
Total Revenues shares	21,855,636	16,665,367	76 %

Cumulative Performance for Locally Raised Revenues

There has been a animal quarantine in 3 sub counties in the district and this has affected market for animals and animal products hence affecting overall collections and leading to not achieving the target. This stands at 73% of the expected quarterly collections.

Cumulative Performance for Central Government Transfers

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Total receipts in third quarter are less than the targeted because DRDIP fund were never released to the district and this is because DRDIP funds are released depending on the projects on going.

Cumulative Performance for Donor Funding

Deviation was because UNICEF released some funds though it had not been anticipated in the third quarter. This was meant to implement Ebola emergency preparation activities.

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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	1,498,752	512,322	34 %	374,688	168,900	45 %
District Production Services	167,153	99,800	60 %	41,788	75,210	180 %
District Commercial Services	17,165	5,597	33 %	4,291	3,293	77 %
Sub- Total	1,683,070	617,719	37 %	420,767	247,403	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,687	268,195	31 %	216,172	152,869	71 %
District Engineering Services	90,697	14,877	16 %	22,674	0	0 %
Sub- Total	955,384	283,072	30 %	238,846	152,869	64 %
Sector: Education						
Pre-Primary and Primary Education	5,222,627	3,854,063	74 %	1,305,433	1,332,262	102 %
Secondary Education	2,215,041	1,689,862	76 %	553,556	598,265	108 %
Skills Development	11,715	11,715	100 %	2,929	3,905	133 %
Education & Sports Management and Inspection	216,038	136,346	63 %	53,958	59,840	111 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	7,665,921	5,691,987	74 %	1,916,000	1,994,272	104 %
Sector: Health						
Primary Healthcare	3,054,921	1,785,194	58 %	763,730	622,931	82 %
Health Management and Supervision	633,921	531,762	84 %	158,480	267,459	169 %
Sub- Total	3,688,842	2,316,956	63 %	922,210	890,390	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	561,347	447,306	80 %	140,337	134,686	96 %
Natural Resources Management	122,962	50,376	41 %	30,740	4,586	15 %
Sub- Total	684,309	497,682	73 %	171,077	139,271	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	848,953	100,618	12 %	212,403	29,210	14 %
Sub- Total	848,953	100,618	12 %	212,403	29,210	14 %
Sector: Public Sector Management						
District and Urban Administration	5,191,398	2,039,167	39 %	1,297,849	287,694	22 %
Local Statutory Bodies	692,937	493,318	71 %	173,234	173,220	100 %
Local Government Planning Services	129,100	42,177	33 %	32,275	16,248	50 %
Sub- Total	6,013,434	2,574,662	43 %	1,503,358	477,162	32 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,403	201,586	74 %	72,346	83,218	115 %
Internal Audit Services	44,322	27,009	61 %	11,080	9,012	81 %

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	<i>Sub- Total</i>	315,725	228,595	72 %	83,426	92,230	111 %
Grand Total		21,855,636	12,311,290	56 %	5,468,088	4,022,808	74 %

Vote:584 Kyegegwa District**Quarter3****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	2,398,998	1,745,787	73%	599,750	542,684	90%
District Unconditional Grant (Non-Wage)	104,276	63,581	61%	26,069	26,069	100%
District Unconditional Grant (Wage)	491,216	416,968	85%	122,804	147,082	120%
General Public Service Pension Arrears (Budgeting)	51,352	51,352	100%	12,838	0	0%
Gratuity for Local Governments	146,611	109,958	75%	36,653	36,653	100%
Locally Raised Revenues	48,968	94,988	194%	12,242	39,065	319%
Multi-Sectoral Transfers to LLGs_NonWage	848,010	420,709	50%	212,003	132,560	63%
Pension for Local Governments	262,975	197,232	75%	65,744	65,744	100%
Salary arrears (Budgeting)	145,388	145,388	100%	36,347	0	0%
Urban Unconditional Grant (Wage)	300,201	226,353	75%	75,050	76,252	102%
Development Revenues	2,792,399	2,134,308	76%	698,100	46,835	7%
District Discretionary Development Equalization Grant	48,236	95,266	198%	12,059	30,877	256%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	2,737,164	1,845,806	67%	684,291	15,958	2%
Total Revenues shares	5,191,398	3,880,095	75%	1,297,849	589,519	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	791,417	502,518	63%	197,854	116,986	59%
Non Wage	1,607,581	728,733	45%	401,895	170,708	42%
Development Expenditure						
Domestic Development	2,792,399	807,916	29%	698,100	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	5,191,398	2,039,167	39%	1,297,849	287,694	22%
C: Unspent Balances						
Recurrent Balances		514,536	29%			
Wage		140,803				
Non Wage		373,733				
Development Balances		1,326,392	62%			
Domestic Development		1,133,156				
Donor Development		193,236				
Total Unspent		1,840,927	47%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 683,265,194 shs, out of this Ugx 636430481 was recurrent funding while 46834712 was Development. out of this funding received in the department 5% was spent. All non wage recurrent was spent 100%. The Sector received Ugx 26,069,050 District Unconditional Grant (N.Wage), Ugx 147,082,226 District Unconditional Grant (Wage), Ugx 36,652,799 Gratuity for Local Government, Ugx 39,064,691 Locally Raised revenue, Ugx 132,559,796 Multi Sectoral Transfer to Central Government.

In Development Revenue, Ugx 30,876,712 DDEG and Ugx 15,958,000 for other thansfers

Reasons for unspent balances on the bank account

UGx.1,799,753,448 development funds not spent due to delayed procurement process, ugx. 225,091,238 non wage recurrent meant for salary & pension areas and and gratuity and pension was not spent because files of beneficiaries were not yet cleared by MoPS and a balance of ugx. 139,600,986 cumulative on wage was not spent due to staff on disciplinary action and unstable payroll.

Highlights of physical performance by end of the quarter

Timely salary payment 3 times for 71 staff for the months of January, February and March. , Conducted monitoring and supervision of 8 sub counties, purchased office stationery, conducted data capture and . Procured fuel for inland travels, electricity paid for and compound maintenance fee paid, Installation of Internet, subscribed to ISP and Paid hosting fees for the district website

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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	271,403	210,811	78%	72,346	60,106	83%
District Unconditional Grant (Non-Wage)	89,908	67,431	75%	26,972	22,477	83%
District Unconditional Grant (Wage)	119,034	89,276	75%	29,759	29,759	100%
Locally Raised Revenues	62,460	54,104	87%	15,615	7,870	50%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,403	210,811	78%	72,346	60,106	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,034	89,276	75%	29,759	60,505	203%
Non Wage	152,368	112,311	74%	42,587	22,713	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,403	201,586	74%	72,346	83,218	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,224				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,224	4%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx. 60,105,649, comprised of ugx. 29,758,584 wage and 30,347,065 non wage. non wage was spent on recurrent activities and left a balance of ugx. 9,224,345 for IFMS activities and wage paid to staff.

Reasons for unspent balances on the bank account

Shs 9,224,345 was reserved for IFMS

Highlights of physical performance by end of the quarter

- staff salaries paid for 3 months
- Budget meeting held
- Made responses to address issues raised in the Auditor Generals report for 2017/2018 FY and submitted them to PSST MoFPED & To Clerk to Parliament
- Responded to Internal Audit
- Held Revenue Enhancement Meeting
- Participated in QUARTERLY SALE of Markets for Q4
- Prepared Budget for 2019/2020 for laying before Council
- Prepared & Submitted Half Year FS

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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	692,937	493,318	71%	173,234	167,455	97%
District Unconditional Grant (Non-Wage)	242,183	181,637	75%	60,546	60,546	100%
District Unconditional Grant (Wage)	361,284	286,124	79%	90,321	97,901	108%
Locally Raised Revenues	89,470	25,557	29%	22,368	9,008	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	692,937	493,318	71%	173,234	167,455	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,284	286,124	79%	90,321	97,901	108%
Non Wage	331,653	207,194	62%	82,913	75,319	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,937	493,318	71%	173,234	173,220	100%
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

The Sector received 173,315,168 of which Local Revenue was 14,868,000 and UNWR 60,545,723 and Wage 97,901,445

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Quarter3**Reasons for unspent balances on the bank account**

10 million reserved for Honolairia for LLGS

Highlights of physical performance by end of the quarter

conducted 1 council meeting, 1 standing committee meeting, paid allowances & Exgatia, Facilitated Chairman & Speaker to travel, carried out political monitoring and commissioning of projects, for workshops and seminars 1 DSC meeting, 2 one Advert conducted, shortlisted and interviewed candidates, workshops and seminars attended , 3 contracts committees carried out, one advert for bids,leased one market, facilitated travels to submit mandatory reports, boarded disposed off old assets, conducted one PAC meeting & submitted Reports to Kampala, Conducted one Land Board and Sensitization meeting

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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	951,180	720,073	76%	237,795	242,056	102%
District Unconditional Grant (Non-Wage)	8,372	10,570	126%	2,093	2,093	100%
District Unconditional Grant (Wage)	50,506	37,879	75%	12,626	12,626	100%
Locally Raised Revenues	5,730	1,000	17%	1,433	0	0%
Sector Conditional Grant (Non-Wage)	275,274	206,455	75%	68,818	68,818	100%
Sector Conditional Grant (Wage)	611,299	464,168	76%	152,825	158,519	104%
Development Revenues	731,889	687,495	94%	182,972	229,165	125%
Multi-Sectoral Transfers to LLGs_Gou	614,244	569,849	93%	153,561	189,950	124%
Sector Development Grant	117,646	117,646	100%	29,411	39,215	133%
Total Revenues shares	1,683,070	1,407,568	84%	420,767	471,221	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,805	399,909	60%	165,451	133,303	81%
Non Wage	289,376	152,247	53%	72,344	48,537	67%
Development Expenditure						
Domestic Development	731,889	65,563	9%	182,972	65,563	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,683,070	617,719	37%	420,767	247,403	59%
C: Unspent Balances						
Recurrent Balances		167,917	23%			
Wage		102,139				
Non Wage		65,779				
Development Balances		621,932	90%			
Domestic Development		621,932				
Donor Development		0				
Total Unspent		789,849	56%			

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Summary of Workplan Revenues and Expenditure by Source

Shs. 84,621,343/= was brought forward from quarter one; A total of shs. 465,527,502 was received of which UGX.165,451,235 was for wage, U.shs. 39,215,231 was for development, including/plus UGX. 189,949,668 for LLG DDEG; and Ug. shs. 67,620,141= for non-wage recurrent. Of the total available funds, Ugx.133,302,936 was spent on salaries for departmental staff and Ugx. 112,346,270 on quarterly activities. DDEG funds spent on LLG accounts, and Shs. 82,401,682 remained on account.

Reasons for unspent balances on the bank account

Of the Shs. 82,401,682 that remained on account was for development projects for which 100% of the funds have already been released from the centre, but are yet to be completed under contract, These include extension kit, office furniture, ICT materials, bee hives and fish fry, banana and apiary demonstrations and slaughter slab construction among others.

Highlights of physical performance by end of the quarter

Generally, 2 planning & review meetings were held, 1 quarterly field supervision and political monitoring conducted to 9 LLGs and reports shared; 4 new motorcycles were procured, and an additional 7, and 1 double cabin pick up provided from MAAIF. Extension staff training was conducted for two days at Kyenjojo for 20; 46 farming households were profiled; 81 Crop & 3 livestock pest/parasite and disease surveillance visits and 86 trainings made to 2,109 farmers; 829 animals vaccinated, 10 cows inseminated and 10 crosses delivered of AI; 43 sensitization on vermin control, fish farming, water for production and trade & commerce done as well as capture of inventory of available infrastructures, 29 cooperative groups were trained and audited; 4 sub county enterprise platforms formed and market information collected and disseminated to 6 notice boards

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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	2,568,712	2,077,207	81%	642,178	794,596	124%
District Unconditional Grant (Non-Wage)	14,450	10,837	75%	3,613	3,612	100%
Locally Raised Revenues	7,050	1,780	25%	1,763	0	0%
Sector Conditional Grant (Non-Wage)	111,803	83,852	75%	27,951	27,951	100%
Sector Conditional Grant (Wage)	2,435,409	1,829,118	75%	608,852	611,413	100%
Development Revenues	1,120,130	943,016	84%	280,032	290,670	104%
District Discretionary Development Equalization Grant	168,797	168,797	100%	42,199	56,266	133%
External Financing	409,150	232,036	57%	102,288	53,677	52%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Total Revenues shares	3,688,842	3,020,223	82%	922,210	1,085,266	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,435,409	1,755,208	72%	608,852	614,530	101%
Non Wage	133,303	248,089	186%	33,326	183,183	550%
Development Expenditure						
Domestic Development	710,980	81,622	11%	177,744	25,176	14%
Donor Development	409,150	232,036	57%	102,288	67,501	66%
Total Expenditure	3,688,842	2,316,956	63%	922,210	890,390	97%
C: Unspent Balances						
Recurrent Balances		73,909	4%			
Wage		73,909				
Non Wage		0				
Development Balances		629,358	67%			
Domestic Development		629,358				
Donor Development		0				
Total Unspent		703,267	23%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 1,085,266,187 of which UGX 608,852,293 was wage, DDEG UGX. 56,265,771, PHC Devt 180,727,443 PHCNW was UGX. 27950,664 District Unconditional NW UGX.3,612,500 , Donor received UGX. 53,676,824 All non wage and donor funding was spent on recurrent expenditures, 91.02% of the wage received was spent on paying staff salaries and Development funds not yet utilised due to delayed procurement process.

Reasons for unspent balances on the bank account

UGX. 629,357,533

meant for development projects is not yet spent due to delayed procurement process

A balance of ugx.73,909,305 was unspent on salaries due to unstable payroll. some of staff salaries are not yet enhanced and some of the staff are on disciplinary action

Highlights of physical performance by end of the quarter

117% of the targeted children immunized with DPT3, 85.6% OPD attendance registered, 64.0% of targeted deliveries conducted, and 93% of IPD admissions registered.

Construction works have started; OPD renovation at Bugogo HCII completed waiting payment, maternity ward construction phase 1 at Kishagazi HCII completed, works for upgrading Karwenyi HCII to HCIII have started and Dental kit was procured for HCIV

Vote:584 Kyegegwa 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	5,944,542	4,396,320	74%	1,485,661	1,565,681	105%
District Unconditional Grant (Non-Wage)	10,900	5,450	50%	2,725	0	0%
District Unconditional Grant (Wage)	67,095	50,321	75%	16,774	16,774	100%
Locally Raised Revenues	5,100	6,275	123%	1,275	0	0%
Other Transfers from Central Government	14,663	13,038	89%	3,666	0	0%
Sector Conditional Grant (Non-Wage)	906,384	604,189	67%	226,122	302,061	134%
Sector Conditional Grant (Wage)	4,940,399	3,717,046	75%	1,235,100	1,246,846	101%
Development Revenues	1,721,379	1,616,149	94%	430,345	538,716	125%
District Discretionary Development Equalization Grant	104,675	104,675	100%	26,169	34,892	133%
External Financing	105,230	0	0%	26,307	0	0%
Sector Development Grant	1,511,474	1,511,474	100%	377,868	503,825	133%
Total Revenues shares	7,665,921	6,012,469	78%	1,916,006	2,104,398	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,007,495	3,511,864	70%	1,251,869	1,174,806	94%
Non Wage	937,047	563,974	60%	233,787	280,749	120%
Development Expenditure						
Domestic Development	1,616,149	1,616,149	100%	404,037	538,716	133%
Donor Development	105,230	0	0%	26,307	0	0%
Total Expenditure	7,665,921	5,691,987	74%	1,916,000	1,994,272	104%
C: Unspent Balances						
Recurrent Balances						
Wage		255,503				
Non Wage		64,979				
Development Balances		0	0%			

Vote:584 Kyegegwa District**Quarter3**

Domestic Development	0		
Donor Development	0		
Total Unspent	320,482	5%	

Summary of Workplan Revenues and Expenditure by Source**Wage**

The Department received 16,773,819= for salaries of the District Departmental staff and were paid during the Quarter, 959,803,691= for salaries for primary teaching staff and were paid directly on their Accounts during the Quarter, 275,296,142= for secondary school teaching and non teaching staff and were paid directly on their accounts.

Non Wage Performance.

35,588,798= including 11,000,000= for Inspection and Monitoring was received and allocated to DEO s office and Inspectorate which facilitated Monitoring, Inspection, support supervision and follow up visits in Primary and Secondary Schools in the District. Consultations with line Ministries, departments and Agencies were also effected.

Capitation Grant/ Sector Conditional Non Wage.

A total of 139,978,806= was received and released to 65 Schools in the District as UPE capitation Grant to facilitate effective teaching and learning.

USE Capitation Grant Performance.

A total of 129,285,490= as received and released to 7 Government Aided secondary Schools and 1 school under public private partnership in the District.

Consolidated Sector Development Grant.

A total of 503,824,656= was received for capital projects and a total of 50% has since been spent on completed capital projects of construction, supplies and services.

Reasons for unspent balances on the bank account

- 1.Delay by the Contractors to complete two latrines of 5 Stances each at Kinyinya and Ruteerwa Primary Schools.
2. Contract for construction of Rwentuuha Seed School worth 700m first phase was awarded and signed at the end of third Quarter.
- 3.Retention on the 2017/2018 Projects which some contractors have not yet requested.

Highlights of physical performance by end of the quarter

Projects completed during the Quarter.

- 1.Construction of 2 classrooms, 5 stances of VIP Latrines,Installation of a water tank,Supply of 36 desks,2 tables and 2 chairs at each of the following schools. Rwenyange Ps,Isanga Ps Kabaraba Ps, Ruhunga Ps, Kyankunyule Ps and Nyamwegabira Ps.
- 2.Photocopier/Pinter and Camera procured in DEOs office and Payments made.
- 3.Two VIP latrines of 10 stances Constructed and completed at Kasule secondary School, 5 stances of VIP latrine constructed and Completed at Nyakatoma Ps and Kako Ps

Vote:584 Kyegegwa 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	908,987	702,632	77%	227,247	200,024	88%
District Unconditional Grant (Non-Wage)	40,300	37,906	94%	10,075	17,406	173%
District Unconditional Grant (Wage)	49,221	36,916	75%	12,305	12,305	100%
Locally Raised Revenues	10,670	0	0%	2,667	0	0%
Other Transfers from Central Government	808,796	627,810	78%	202,199	170,313	84%
Development Revenues	46,397	46,397	100%	11,599	15,466	133%
District Discretionary Development Equalization Grant	46,397	46,397	100%	11,599	15,466	133%
Total Revenues shares	955,384	749,029	78%	238,846	215,490	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,221	20,834	42%	12,305	0	0%
Non Wage	859,766	262,238	31%	214,941	152,869	71%
Development Expenditure						
Domestic Development	46,397	0	0%	11,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	955,384	283,072	30%	238,846	152,869	64%
C: Unspent Balances						
Recurrent Balances						
Wage		16,082				
Non Wage		403,478				
Development Balances						
Domestic Development		46,397				
Donor Development		0				
Total Unspent		465,957	62%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Received UShs. 125,496,060 for Road Maintenance including mechanical Imprest.for both Urban Roads and District Feeder roads.

Received UShs. For Vehicle Maintenance Under Unconditional Grant

Received UShs. 15,465,569 For District Head Office construction DDEG Grant

Reasons for unspent balances on the bank account

Funds for DDEG not spent because released funds not spent as activity is to implemented in Q4 due to needed procurement of materials .

Activities funded under Local revenue have not been implemented due to no advance of funds from Budget desk to implement.

The implementation of manual routine maintenance of roads not carried out due to inadequate funds during the quarter

Highlights of physical performance by end of the quarter

Payment of Salaries for department Staff for Q3 (3 months)

No Routine manual maintenance of Rural and Urban roads carried out
45.5Km of District Feeder Roads mechanically maintained

Submission of Q2 Physical and Financial report to URF

Vote:584 Kyegegwa District

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	63,781	65,794	103%	15,945	15,445	97%
District Unconditional Grant (Non-Wage)	1,400	19,459	1390%	350	0	0%
District Unconditional Grant (Wage)	25,647	19,235	75%	6,412	6,412	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	36,134	27,101	75%	9,034	9,034	100%
Development Revenues	497,566	497,566	100%	124,391	165,855	133%
Sector Development Grant	476,513	476,513	100%	119,128	158,838	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	561,347	563,360	100%	140,337	181,300	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,647	12,045	47%	6,412	3,384	53%
Non Wage	38,134	45,289	119%	9,534	7,763	81%
Development Expenditure						
Domestic Development	497,566	389,972	78%	124,391	123,538	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,347	447,306	80%	140,337	134,686	96%
C: Unspent Balances						
Recurrent Balances		8,461	13%			
Wage		7,190				
Non Wage		1,271				
Development Balances		107,594	22%			
Domestic Development		107,594				
Donor Development		0				
Total Unspent		116,054	21%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 181,300,482 (sector NWR ugx. 15,445,285 sector development grant transitional ugx. 7,017,544 and Rural water development grant ugx.165,855,197 and wage ugx. 6,411,711)

The sector spent ugx.100,578,434 on development the remaining balance was not spent due to delayed procurement processes, for wage the department spent ugx. 3,384,368 leaving a balance of ugx. 4,162,622 due to unstable payroll. All non wage funds were spent to zero balance.

Reasons for unspent balances on the bank account

The remaining balance not spent on development funds (ugx.90m) was due to delayed procurement process. unspent balances on salary of ugx.4,162,622 was as a result of irregularities on staff payroll.

Highlights of physical performance by end of the quarter

Drilled 9 boreholes, Rehabilitated 10 shallow wells, Construction of pumping station around Kakunyu/Mwisatu in Kazinga, Design of Rwemitwaro Water supply system, Conducted a coordination meeting on Water and sanitation, Conducted a meeting on planning and advocacy at sub county level

Vote:584 Kyegegwa 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	96,962	65,701	68%	24,240	21,964	91%
District Unconditional Grant (Non-Wage)	8,490	6,368	75%	2,123	2,123	100%
District Unconditional Grant (Wage)	65,903	49,427	75%	16,476	16,476	100%
Locally Raised Revenues	14,067	3,530	25%	3,517	1,240	35%
Sector Conditional Grant (Non-Wage)	8,501	6,376	75%	2,125	2,125	100%
Development Revenues	26,000	26,000	100%	6,500	8,667	133%
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	8,667	133%
Total Revenues shares	122,962	91,701	75%	30,740	30,630	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,903	30,633	46%	16,476	0	0%
Non Wage	31,059	15,372	49%	7,765	4,586	59%
Development Expenditure						
Domestic Development	26,000	4,372	17%	6,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,962	50,376	41%	30,740	4,586	15%
C: Unspent Balances						
Recurrent Balances						
		19,697	30%			
Wage		18,795				
Non Wage		902				
Development Balances						
		21,628	83%			
Domestic Development		21,628				
Donor Development		0				
Total Unspent		41,325	45%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector receive atotal of UGX. 30,630,325 (ugx. 5,487,862 non wage recurrent, Wage UGX. 16,475,796/= and DDEG ugx. 8,666,667). Sector spent all its non wage of ugx.5,487,862 on recurrent activities and wage on staff salaries. A balance The sector spent 21,628,001/= for DDEG

Reasons for unspent balances on the bank account

a balance of ugx. 21,628,001/= meant for establishment of permanent of water source for nursery bed remained due to delayed procurement process.

Highlights of physical performance by end of the quarter

Land dispute resolutions, Nursery establishment activities, consultation with line ministries, stock taking of harvestable trees, community sensitization on land matters, sensitization on forestry product, profiling of wetlands in Kyegegwa District

Vote:584 Kyegegwa District

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	848,953	120,782	14%	212,403	32,452	15%
District Unconditional Grant (Non-Wage)	6,700	5,025	75%	1,675	1,675	100%
District Unconditional Grant (Wage)	97,113	24,278	25%	24,278	0	0%
Locally Raised Revenues	3,300	1,510	46%	990	800	81%
Other Transfers from Central Government	672,901	38,265	6%	168,225	12,743	8%
Sector Conditional Grant (Non-Wage)	68,939	51,704	75%	17,235	17,235	100%
Development Revenues	0	29,490	0%	0	0	0%
N/A						
Total Revenues shares	848,953	150,272	18%	212,403	32,452	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,113	21,883	23%	24,278	0	0%
Non Wage	751,840	78,735	10%	188,125	29,210	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	848,953	100,618	12%	212,403	29,210	14%
C: Unspent Balances						
Recurrent Balances						
Wage		2,395				
Non Wage		17,769				
Development Balances						
Domestic Development		0				
Donor Development		29,490				
Total Unspent		49,654	33%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A total of shs, 31,652,311 was received for non wage recurrent expenditure and there was a balance brought forward of the second quarter unspent funds worth Shs, 8,081,786. Out of a total of Shs,39,734,097, Shs.25,435,000 was spent on Travel, Shs, 63,250 and Bank Charges, Shs, 1,069,000 on Stationery, 893,000 on Motor vehicle maintenance, Shs, 491,000 on support to PWD group and Shs, 300,000 on Welfare.

Payment of staff salaries is done Centrally by CAO's Office in conjunction with HR.

Reasons for unspent balances on the bank account

Out of Shs, 10,524,847, Shs, 9,502,479 is for YLP operational funds, and Shs, 1,022,368 is unconditional non-wage for Account servicing in form of Bank charges. There was delay in release of YLP funds thus non expenditure thereof.

Highlights of physical performance by end of the quarter

Paid salaries of !! community Development workers for the three months.

Held Refresher training for FAL instructors and supported 8 Associations thereof.

Handled 46 (19 male, 27 female) cases of child abuse and neglect.

Held Women's day celebrations and mobilised and transported 4 women cultural groups to participate in Exhibitions during the celebrations.

Traced and resettled 4 children (all male) in Kabarole District, Musomba in Kyegegwa Town Council, Mpara and Kyaka II. community development workers were fully facilitated to implemented cbs activities workplace inspections were.

1 women,1 youth and 1 disability council executive meetings were held.

Supported 1 PWD Group.

Mobilised and Appraised women groups for funding under UWEP.

Trained 27 FAL instructors.

Held a refresher training for CDOs.

Vote:584 Kyegegwa District

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	88,063	46,265	53%	22,016	16,781	76%
District Unconditional Grant (Non-Wage)	43,331	32,236	74%	10,833	10,833	100%
District Unconditional Grant (Wage)	30,322	13,529	45%	7,581	5,948	78%
Locally Raised Revenues	14,410	500	3%	3,602	0	0%
Development Revenues	41,037	9,441	23%	10,259	4,026	39%
District Discretionary Development Equalization Grant	12,077	9,441	78%	3,019	4,026	133%
External Financing	28,960	0	0%	7,240	0	0%
Total Revenues shares	129,100	55,705	43%	32,275	20,807	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,322	0	0%	7,581	0	0%
Non Wage	57,741	32,736	57%	14,435	10,833	75%
Development Expenditure						
Domestic Development	12,077	9,441	78%	3,019	5,415	179%
Donor Development	28,960	0	0%	7,240	0	0%
Total Expenditure	129,100	42,177	33%	32,275	16,248	50%
C: Unspent Balances						
Recurrent Balances		13,529	29%			
Wage		13,529				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,529	24%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Planning received a total of UGX.14,858,257 of which UGX. 10832663 was non wage recurrent, UGX. 4,025,594 was from DDEG. A total of UGX. 14,858,257 was spent on running planning unit functions. no balance remained

Reasons for unspent balances on the bank account

1. No balance remained on the account

Highlights of physical performance by end of the quarter

Conducted 4 monitoring visits to lower local governments on service delivery, 2 political monitoring visits, draft performance contract, budgets & workplan 2019/2020 submitted, 1 quarterly PBS report submitted, one visit to relevant ministries done and workshops attended, 3 TPC meeting held, and monitoring, Evaluation and supervision (multisectoral monitoring) done.

Vote:584 Kyegegwa 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	44,322	30,816	70%	11,080	10,105	91%
District Unconditional Grant (Non-Wage)	9,100	6,825	75%	2,275	2,275	100%
District Unconditional Grant (Wage)	31,322	23,491	75%	7,830	7,830	100%
Locally Raised Revenues	3,900	500	13%	975	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,322	30,816	70%	11,080	10,105	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,322	19,684	63%	7,830	6,737	86%
Non Wage	13,000	7,325	56%	3,250	2,275	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,322	27,009	61%	11,080	9,012	81%
C: Unspent Balances						
Recurrent Balances						
Wage		3,808				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,808	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.10,605,495 (ugx 7,830,495 district unconditional wage and UGx.2,775,000 from district unconditional grant NWR. All non wage funds were spent. ugx.6,737130 was spent on wage

Vote:584 Kyegegwa District

Quarter3

Reasons for unspent balances on the bank account

no balance on the account on non wage recurrent

balance of ugx.2,714,443 on wage was as a result of transfer of staff to other departments during restructuring.

Highlights of physical performance by end of the quarter

Production and submission of quarterly internal audit report, Audited 65 schools and 9 subcounties and procured internet data and telephone airtime.

Vote:584 Kyegegwa District

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:584 Kyegegwa District

Quarter3

Vote:584 Kyegegwa 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:	120 Travels	News Paper purchased on daily basis, stationery purchased, bank charges paid, subscription to ULGA, facilitation to inland travels done, fuel for monitoring purchased			News Paper purchased on daily basis, stationery purchased, bank charges paid, subscription to ULGA, facilitation to inland travels done, fuel for monitoring purchased
221007 Books, Periodicals & Newspapers	2,496	1,550	62 %		396
221008 Computer supplies and Information Technology (IT)	2,330	0	0 %		0
221009 Welfare and Entertainment	9,713	15,637	161 %		3,100
221011 Printing, Stationery, Photocopying and Binding	3,000	3,330	111 %		300
221014 Bank Charges and other Bank related costs	605	312	52 %		160
221017 Subscriptions	500	2,000	400 %		2,000
222001 Telecommunications	2,000	2,910	146 %		750
227001 Travel inland	27,200	44,931	165 %		16,097
227004 Fuel, Lubricants and Oils	12,480	8,890	71 %		4,500
282102 Fines and Penalties/ Court wards	3,000	1,765	59 %		1,765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,325	81,325	128 %		29,068
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,325	81,325	128 %		29,068
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% of all established posts filled	()		(75%)filled posts	()
%age of staff appraised	(100%) 100% of all staff appraised	()		(100%)all teachers appaised	()
%age of staff whose salaries are paid by 28th of every month	() 98% of staff paid salary every end of month	()		()	()

Vote:584 Kyegegwa District

Quarter3

%age of pensioners paid by 28th of every month	(98%) 98% of pensioners paid every 28h of the month	()	(98%)pensioners paid	()
Non Standard Outputs:	staff salaries payment made for 12 months,gratuity payments made for 12 months,pension made for 12 months,payrole printing mabe for 12 months,subcounties monited every month.	Staff salary, Pension and gratuity paid for the month of January, February and March, Payroll verification and printing done, travel inland conducted, printing and stationary done, Telecommunication/ Airtime purchase.	staff salaries,pension and gratuity paid for 3 months	Staff salary, Pension and gratuity paid for the month of January, February and March, Payroll verification and printing done, travel inland conducted, printing and stationary done, Telecommunication/ Airtime purchase.
211101 General Staff Salaries	791,417	502,518	63 %	116,986
212105 Pension for Local Governments	262,975	96,901	37 %	0
212107 Gratuity for Local Governments	146,611	65,234	44 %	0
213002 Incapacity, death benefits and funeral expenses	3,600	1,000	28 %	200
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	400	22 %	100
227001 Travel inland	15,050	27,797	185 %	3,830
321608 General Public Service Pension arrears (Budgeting)	51,352	0	0 %	0
321617 Salary Arrears (Budgeting)	145,388	0	0 %	0
Wage Rect:	791,417	502,518	63 %	116,986
Non Wage Rect:	627,276	191,332	31 %	4,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,418,693	693,850	49 %	121,116
Reasons for over/under performance:	Lack of man power and space is not enough			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	improved implementation of government policies		supervision done for 3 months	
227001 Travel inland	8,095	9,766	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	9,766	121 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,095	9,766	121 %	0
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	all relevant information disseminated to subcounties and district	display of information made across the district		
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221017 Subscriptions	4,500	0	0 %	0
227001 Travel inland	1,803	600	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,103	600	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,103	600	7 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	office tea prepared,generator operated,stationary prepared,compound maintained	Compound and office maintained on a daily basis, Electricity Paid on a monthly basis, staff welfare given to them quarterly and Travels made	compound maintained,generator operated	Compound and office maintained, Electricity Paid, staff welfare prepared and Travels made
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,850	84 %	300
221009 Welfare and Entertainment	3,000	3,491	116 %	450
223005 Electricity	5,000	5,000	100 %	1,500
228004 Maintenance – Other	8,740	7,370	84 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,340	19,711	92 %	4,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,340	19,711	92 %	4,950
Reasons for over/under performance: Allocations for generator fuel is not enough but its over used during power blackouts				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	equipments procured,allowences made	assets procured		
221011 Printing, Stationery, Photocopying and Binding	6,126	2,050	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	2,050	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,126	2,050	33 %	0

Vote:584 Kyegegwa District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	500	570	114 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222002 Postage and Courier	300	0	0 %		0
227001 Travel inland	3,000	2,670	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	3,240	61 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,300	3,240	61 %		0
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	information gathered and displayed		information collected		
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222003 Information and communications technology (ICT)	6,000	0	0 %		0
227001 Travel inland	11,006	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,006	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,006	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					

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Non Standard Outputs:		general ward and paediatric ward at Kyegegwa HCIV constructed, bore hole drilled and water supply system put at Kyegegwa HCIV, OPD block at migamba and Ruhangire HCII renovated, migongwe, migamba, Rwentuha-kazinga road constructed, class room blocks at Rutaraka ps and kakoni PS constructed			
312101	Non-Residential Buildings	2,159,731	796,664	37 %	0
312103	Roads and Bridges	611,137	11,253	2 %	0
312213	ICT Equipment	14,531	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,785,399	807,916	29 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,785,399	807,916	29 %	0
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	791,417	502,518	63 %	116,986
	Non-Wage Reccurent:	759,571	308,024	41 %	38,148
	GoU Dev:	2,785,399	807,916	29 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,336,387	1,618,459	37.3 %	155,134

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-28)	()		()N/A	()
	Annual performance report submitted to Office of the Auditor General, Accountant General and MoLG Kampala				
Non Standard Outputs:	LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. Consultations made with different stake holders and Ministries.			LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office. Statutory taxes deducted ,paid and returns submitted.	
211101 General Staff Salaries	119,034	89,276	75 %		60,505
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	150	10 %		0
221008 Computer supplies and Information Technology (IT)	3,300	700	21 %		0
221009 Welfare and Entertainment	1,385	1,840	133 %		340
221011 Printing, Stationery, Photocopying and Binding	2,680	3,590	134 %		0
221012 Small Office Equipment	4,000	1,000	25 %		0
221014 Bank Charges and other Bank related costs	2,000	272	14 %		174
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	995	0	0 %		0
222001 Telecommunications	2,795	2,770	99 %		1,350
227001 Travel inland	6,917	8,560	124 %		1,690
228001 Maintenance - Civil	1,000	0	0 %		0

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Reasons for over/under performance:

Value of LG service tax collection	(51480000) Shs, (0) 38500000 realised as LST including amount withheld at source and 35% from LLG Collections	(51480000)Shs. 5,148,000 will be collected from local service tax legible tax payers	(4552539)4552539 was collected from Tax payers
Value of Other Local Revenue Collections	(211657420) the (0) above amount will be collected from other Local revenue sources at the District Headquarters including 35% from Sub Counties	(52914355)The amount stated above will be realised from other sources of local revenue during the period above stated.	(0)other revenues were shs 86,092,571
Non Standard Outputs:	Tax Base widened through identification of new revenue sources. Importance of tax paying appreciated by the communities and its importance in service delivery. WHT Agents obligation fulfilled. District revenue Data Bank Developed and Established. LED incorporated and emphasised in revenue generation Local Revenue base widened . Revenue Enhancement plan for FY 2018/19 Approved by the District Council.	Monitored and supervised revenue generation. Revenue enhancement plan for FY 2019/2020 prepared. Enforced physical planning and health inspection activities. Verified revenue collection documents.	Revenue Enhancement meeting was held; Revenue Assessment Reports 2019/2020, supervision of Local Revenue in LLGs.

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221002 Workshops and Seminars	1,001	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
222001 Telecommunications	743	100	13 %	0
227001 Travel inland	15,668	31,599	202 %	2,100
228002 Maintenance - Vehicles	400	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,013	36,899	154 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,013	36,899	154 %	3,300

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-25) Budget estimates and Annual work plan approved by council at the District Council Chambers.	()	()N/A	(2019-03-13)13/3/19 work plan approved
Date for presenting draft Budget and Annual workplan to the Council	(2017-03-22) Draft budget estimates and annual workplan laid before council at the District council chambers	()	(2019-03-27)Draft Budget and Annual Work planFY 2019/2020 laid before the District council in the Council Chambers.	(2019-03-13)Budget 2019/2020 laid to council Revenue Enhancement plan presented to council
Non Standard Outputs:	LLG Staff Mentored on work plan and Budget Preparation. Budget Desk Meetings held and funds well allocated. Budget implementation monitored.	BFP presented	LLG Staff Mentored on work plan and Budget Preparation. Budget Desk meeting held. IPFs for FY 2019/2020 communicated to HODs Draft annual work plan and budget prepared. Budget implementation monitored.	attended Senior Managment meetings Paying of Salaries purchased Stationery for office attended TPC warranted 3rd Qtr Releases departmental meetings various meetings eg IFMS & Stakeholders meetings
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,200	7,076	98 %	2,900
222001 Telecommunications	650	150	23 %	150

Vote:584 Kyegegwa District**Quarter3**

227001 Travel inland	12,053	15,148	126 %	9,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,903	22,374	102 %	12,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,903	22,374	102 %	12,167

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

Effective and efficient accountability system and transparency in the utilisation of resources ensured.

Responded to audit queries.

Professional qualifications attained by Staff.

Payments prepared in time.

Books of Accounts posted and reconciled and presented to Audit.

Audit reponses prepared and all queries answered.

221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,792	6,765	100 %	0
221012 Small Office Equipment	2,393	0	0 %	0
222001 Telecommunications	600	50	8 %	0
227001 Travel inland	9,723	12,630	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,108	19,445	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,108	19,445	97 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(2017-08-28) Draft Annual Financial Statements submitted to OAG in Fort Portal and Accountant General in Kampala

(2019-02-15)Half year financial statements prepared and submitted to Accountant General in Kampala.

()submission of Half Year Financial statements to Accountant General done

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Non Standard Outputs:	books of accounts posted and reconciled to date. LLG staff mentored in financial reporting.		Books of Accounts posted and reconciled.	Monthly Financial Statements done, quarterly financial statements done, Backstopping of Sub Counties on Books of Accounts, Payments of Staff Salaries Submission of Audit Responses to PAC
221011 Printing, Stationery, Photocopying and Binding	7,040	370	5 %	70
222001 Telecommunications	585	100	17 %	0
227001 Travel inland	9,948	12,290	124 %	3,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,573	12,760	73 %	3,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,573	12,760	73 %	3,442

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	A fully functional computerised financial system established.		A computerised accounting/ Financial system established. Payments processed in time and advances retired as required.	
221008 Computer supplies and Information Technology (IT)	24,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A

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Non Standard Outputs:		Accounting Professional qualifications attained by staff. Staff Career and skills developed. 	STaff skills enhanced through short courses and inductions	
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	119,034	89,276	75 %	60,505
Non-Wage Reccurent:	152,368	112,311	74 %	22,713
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	271,403	201,586	74.3 %	83,218

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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:	Total Council = 103,953,291 Adverts 250,000; News Papers 730,000; Welfare 1,070,300; Printing & Stationery 800,000; Telecommunication 1,650,000; Travel in Landd 6,000,000	3 councils conducted 3 standing commitees conducted paid ex-gratia 3 times		Total quarterly amount for Council 25,988,323 allowances 12,913,998 adverts 62,500 newspaper 182,500 , welfare 267,575 printing and stationery, 200,000, bank charges 25,000 ,telecommunications 412,500, and fuel 1, 424,400	conducted one council meeting one standing committee paid allowances for councillors & ex - gratia facilitated D/speakers travels to different parts of the country
221007 Books, Periodicals & Newspapers	664	946	142 %		620
221009 Welfare and Entertainment	4,000	3,685	92 %		420
221011 Printing, Stationery, Photocopying and Binding	2,000	2,885	144 %		645
222001 Telecommunications	6,000	4,022	67 %		1,350
227001 Travel inland	10,000	16,236	162 %		6,870
227002 Travel abroad	7,000	1,865	27 %		0
227004 Fuel, Lubricants and Oils	6,000	10,621	177 %		6,545
228002 Maintenance - Vehicles	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,264	40,260	105 %		16,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,264	40,260	105 %		16,450
Reasons for over/under performance:	low emoluments for councillors, ignorance of Councillors on council procedures because they need more induction				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Total for Procurement Unit = 11,850,000 Allowances 3,000,000; Adverts 3,682,662; books & Periodicals 1,000,000; Welfare & Entertainment 500,000; Printing & Stationery 300,000; Travel In Land 1,566,838;	conducted -3 advertisements for prequalification, submitted 3 Quarter reports and conducted 6 contracts committee meetings leases markets 3 times	Total quarterly amount for Contracts committee 2,962,500 allowances 750,000, advertisement 920,666, books and new spapers 250,000, welfare 125,000, printing and stationery 750,000, travel in land 784,607	advertisement 2,200,000 and travel to submit reports 860,000 Leased on market conducted contracts committee meetings disposed off old motorcycles and vehicles
211103 Allowances (Incl. Casuals, Temporary)	2,502	4,744	190 %	4,070
221001 Advertising and Public Relations	2,000	4,075	204 %	2,200
221009 Welfare and Entertainment	2,719	1,959	72 %	0
227001 Travel inland	3,271	5,996	183 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,492	16,774	160 %	7,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,492	16,774	160 %	7,780

Reasons for over/under performance: in adequate funds to run all the sector activities , late release of funds from the central government

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Total District | Service Commission = 22,800,000 Allowances 12,300,000; Adverts 5,000,000; Workshops & Seminars 1,000,000; Computer Supplies 600,000; Printing & Stationery 1,500,000; Subscriptions 400,000; Travel In Land 2,000,000	conduct 3 DSC meeting, submitted 3 reports to Kampala, so listed and interviewed candidates, paid allowances for DSC members and attended workshop in Kampala, conducted advert for to recruit staff in service	Total quarterly amount for DSC 5,700,000, allowances 3,075,000, advertisement 1,250,000, workshop and seminars 250,000, computer supplies 150,000, printing and stationery 3,750,000, subscription 1,000,000, travel inland 500,000,	Total Quarterly out put 6294000, allowances 4,534,000, travel inland 810,000, welfare 900,000 and books and periodical 50,000
211103 Allowances (Incl. Casuals, Temporary)	11,170	12,878	115 %	6,534
221001 Advertising and Public Relations	5,000	1,500	30 %	1,500
221007 Books, Periodicals & Newspapers	800	50	6 %	50
221008 Computer supplies and Information Technology (IT)	1,852	0	0 %	0
221009 Welfare and Entertainment	2,000	1,140	57 %	900

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227001 Travel inland	3,000	810	27 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,823	16,378	69 %	9,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,823	16,378	69 %	9,794

Reasons for over/under performance: in equate funding to the sector, lack independent registry, and no office space and the sector doesn't have office attendant

Output : 138204 LG Land management services

N/A

Non Standard Outputs: Total Land-board conducted land land board meetings
 =117,300,000
 board meetings, and
 Allowances 15,000,000; sensitization
 Telecommunication meetings
 1,000,000;
 Advertising
 8,000,000; Welfare
 & Entertainment
 15,000,000; Travel
 in Land 15000,000;
 Travel Abroad
 6,800,000; Bank
 Charges
 1,500,000
 ;Workshops &
 Seminars
 15,000,000; Staff
 Trqining
 15,000,000;
 Printing &
 &
 Photocopying
 110,000,000;
 Computer supplies
 6,000,000; Small
 Office Equipment
 5,000,000

211103 Allowances (Incl. Casuals, Temporary)	4,078	6,000	147 %	2,400
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	1,429	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,138	537	10 %	60
227001 Travel inland	520	124	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	6,660	59 %	2,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,365	6,660	59 %	2,460

Reasons for over/under performance: in adequate funding to the sector because the sector depends on locally raised revenue, lack of office space and sub county areas land committee have been inducted because of constrained resource envelop

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:	Total for Public Accounts Committee = 19,300,000 Allowances 15,600,000; Printing & Stationery 1,900,000; Bank Charges 100,000; Telecommunication 2,000,000; Travel in Land 1,500,000	3 PAC meetings held 3 Reports submitted 1 Workshop held	Total quarterly amount for PAC 4, 825,000, allowances 3,900,000, printing and stationery 4,750,000, bank charges 25,000, telecommunications 500,000 and travel in 1 and 3,750,000	held 1 PAC meeting facilitated Chairperson and PLA to Kampala to attend a workshop
211103 Allowances (Incl. Casuals, Temporary)	13,985	14,986	107 %	3,790
221009 Welfare and Entertainment	1,000	640	64 %	0
221011 Printing, Stationery, Photocopying and Binding	2,647	950	36 %	0
222001 Telecommunications	104	0	0 %	0
227001 Travel inland	936	3,750	401 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	20,326	109 %	5,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,672	20,326	109 %	5,860
Reasons for over/under performance:	in adequate funding to cater for DPAC members for example to review previous reports ,also we depend on un condition fund sol if its late that means late implementation of council activities and also DPAC member have never Been inducted			

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:		Dec Total = 32,000,000 Books & Periodicals 730,0000; Welfare 4,0004000; Stationery 1,638,486; Bank Charges 100,000; Procurement of Executive Chairs & Office Curtains 3,600,000; Telecommunications 6,600000; Travel in Land 8,500,000; Travel Abroad 5,541,283; Fuel & Lubricants 5,264,214; Maintenance of Vehicles 2,626,017; Allowances 2,000,000 	6 DEC meetings facilitatad 3 Political monitoring conducted 2 Projects commitioned 10 LCV Chairperson travels facilitated	1 DEC meeting held Facilitated Chairperson's Travels carried out 2 political monitorings commissioned projects	
211101	General Staff Salaries	361,284	286,124	79 %	97,901
211103	Allowances (Incl. Casuals, Temporary)	211,740	90,722	43 %	31,797
221001	Advertising and Public Relations	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	948	426	45 %	0

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222001 Telecommunications	1,650	1,478	90 %	426
227001 Travel inland	6,000	8,032	134 %	752
227004 Fuel, Lubricants and Oils	5,700	5,140	90 %	0
Wage Rect:	361,284	286,124	79 %	97,901
Non Wage Rect:	228,038	105,798	46 %	32,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	589,321	391,921	67 %	130,877
Reasons for over/under performance: low emoluments late release of funds from central Government				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Total Standing Committee = 24,450,000 Allowances 24,450,000		Standing committees allowance 6,112,500	
211103 Allowances (Incl. Casuals, Temporary)	998	998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	998	998	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998	998	100 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>361,284</i>	<i>286,124</i>	<i>79 %</i>	<i>97,901</i>
<i>Non-Wage Reccurrent:</i>	<i>331,653</i>	<i>207,194</i>	<i>62 %</i>	<i>75,319</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>692,937</i>	<i>493,318</i>	<i>71.2 %</i>	<i>173,220</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salaries of 31 in-post and additional recruited staff paid for 12 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff	1.Salaries of 31 in-post staff paid for 9 months 2. Staff welfare provided for 9 months; Office tea and toiletries		1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff	1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff
211101 General Staff Salaries	661,805	399,909	60 %		133,303
221009 Welfare and Entertainment	2,000	779	39 %		279
Wage Rect:	661,805	399,909	60 %		133,303
Non Wage Rect:	2,000	779	39 %		279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	663,805	400,688	60 %		133,582
Reasons for over/under performance: Funding available and released for the services / payments					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		- Planning and review meetings conducted - Field Extension Activities technically supervised and monitored - Farmers linked to Research and other Value Chain actors & innovations &- Office equipment repaired &- Consultations made with the center and other stakeholders - Farmers and institutions profiling back stopped and quality assured - Extension services technically audited - Field data consolidated and utilised - Joint monitoring of extension activities conducted / issues shared - Telecommunications facilitated	4 planning and review meetings held, Quarterly supervision done in 5 LLGs, monitoring on going, telecommunication facilitated 37 training conducted for 381 fish farmers in 7 LLGs; 4 farmers association formed and strengthened.	1 Planning / review meeting; Quarterly supervision & backstopping, repair Office equipment - 2 Consulting on relevant issues - Quarterly technical audit, - Quarterly data consolidation - Quarterly Joint monitoring	4 planning and review meetings held, Quarterly supervision done in 5 LLGs, monitoring on going, telecommunication facilitated 16 training conducted for 138 fish farmers in 7 LLGs; 1 farmers group formed and 3 associations strengthened.
211103	Allowances (Incl. Casuals, Temporary)	7,674	1,919	25 %	0
221005	Hire of Venue (chairs, projector, etc)	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	4,251	4,023	95 %	2,960
222001	Telecommunications	2,700	775	29 %	100
227001	Travel inland	37,664	20,751	55 %	10,926
227004	Fuel, Lubricants and Oils	3,164	1,156	37 %	1,156
228004	Maintenance – Other	3,300	1,944	59 %	1,874
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,553	30,767	52 %	17,015
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	59,553	30,767	52 %	17,015
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		>Farmer profiling in 2,500 farming households, 144 villages, 27 parishes in all 9 LLGs; Farmer exposed to technologies and innovations, in 27 field days; Agricultural activities supervised and monitored by all stakeholders thru quarterly Joint monitoring; Awareness created on and adoption of the promoted yield enhancing technologies realized thru 200 villages, 150 farmer groups; 6, 000 farmers trained, 20 demonstrations, & 140 farmers /groups visited; Technical staff exposed to new technologies thru 4 district meetings, 2 ZARDI meetings, and attending the National Agric show, all extension motorcycles well maintained, Procure necessary stationery including: 9 Cartridge 58 reams of paper, markers, tapes; extension staff facilitated with extension kits, demonstration materials and telecommunication</p>	228 farming holds and 48 groups profiled, 148 Disease surveillance, 280 farm visits and 227 farmer training/advisory services; 31 field days, 15 demonstrations and 9 tours/exchange visits conducted, 161 farmer trainings conducted on Good Agronomic Practices for 1028 farmers; 16 farm visits, 22 mobile plant clinics; 43 pest and disease surveillance, 27 LLG joint monitoring sessions conducted	625 farming households profiled, 25 farmer trainings, 18 field days, 9 demonstrations and 9 tours, including follow-ups	146 farming households and 36 farmer groups profiled in Ruyonza sub county; 70 pest and Disease surveillance visits, 120 farm visits and 75 farmer training/advisory services;6 field days conducted in Kasule and Ruyonza sub counties; 9 demonstrations carried in all 9 LLGs; 4 tours/exchange visits conducted for 71 farmers; 9 LLG joint monitoring sessions conducted
263369	Support Services Conditional Grant (Non-Wage)	161,151	80,867	50 %	18,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	161,151	80,867	50 %	18,303
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	161,151	80,867	50 %	18,303
Reasons for over/under performance:		Lack of transport			
		Some reports not yet captured due to late reporting from LLGs			
Programme : 0182 District Production Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	800 farm visits executed, of which at least 100 to female headed households; 900 livestock farmers trained, including females, youths and PWDs implementation of animal related policies closely monitored; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets - Animal standard crush constructed at Rwensasi market	930 farm visits:- 3548 animals treated 1235 livestock farmers trained (898 males, 183 females, 140 youths and 12 PWDs), 19 regulatory visits / border surveillances, 1781 animals certified for inter-district movement. and 27 animal drug shops inspected plus 163 litres of liquid nitrogen procured for semen preservation; 48 cows inseminated, and 37 crosses delivered of previous insemination's, 152 farmers mobilised / monitored under OWC, 75 LLG extension staff supervisions done		200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, & 4 routes - construction of animal crush under tender	88 farm visits:- 348 animals treated 119 livestock farmers trained (72 males, 23 females, 20 youths and 4 PWDs), 3 regulatory visits / border surveillances, 749 animals certified for inter-district movement. and 40 litres of liquid nitrogen procured for semen preservation; 10 cows inseminated, and 10 crosses delivered of previous insemination's, 12 LLG extension staff supervisions done.
211103 Allowances (Incl. Casuals, Temporary)	3,280	2,353	72 %		1,533
222001 Telecommunications	890	223	25 %		0
227001 Travel inland	4,400	2,826	64 %		1,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,570	5,401	63 %		3,259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,570	5,401	63 %		3,259
Reasons for over/under performance:	Less disease incidences & prophylactic treatments done in the dry spell, Quarantine restrictions were lifted towards the end of the quarter.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		Animals inspected; 12977 animals inspected; 3548 animals treated, 7,802 animals vaccinated, including 6,594 HoC, and 332 Shoats against Foot & Mouth disease (FMD), and 332 HoC against Lumpy skin disease (LSD) 714 Poultry vaccinated; including 642 against Newcastle disease (NCD), and 72 against Marecks; and 543 pets vaccinated against rabies.	750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 health certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated	1601 animals inspected; 348 animals treated, 829 animals vaccinated, including 286 HoC against Lumpy skin disease (LSD) and 543 pets vaccinated against rabies	
221007	Books, Periodicals & Newspapers	2,000	600	30 %	100
224006	Agricultural Supplies	1,240	1,090	88 %	240
227001	Travel inland	5,020	5,155	103 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,260	6,845	83 %	1,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,260	6,845	83 %	1,240
Reasons for over/under performance:		Majority of the pork joints are unhygienic, FMD vaccine received and vaccination to start soon, Most poultry vaccinations done by the few farmers with exotic breeds of poultry			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		78trainings and 84 farm visits / follow ups conducted to 180 fish farmers including 50youths,90male and 40 female farmers, district Fish farmers platform formed, farmers assisted to harvest 9 fish ponds; 2,000 fish fingerlings procured and 4 ponds stocked for 2 male, 1 youth and 2 PWD farmers; 1 siene net, 2 weighing scales and 1 set of grader and water quality probe procured	7 trainings conducted for 103 farmers in 5 LLGs, 49 farm visits / follow ups to 106 fish farmers ; 10= Youth, 16 female, 83 male, 8 elderly, 4 children, 12 fish ponds harvested in 3 LLGs; and 24 prospective fish farmers registered in 5 LLGs, procured 4000 fish fingerling and 5 fish pond stocked for 5 farmers including a youth and PWD	20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked	2 trainings conducted for 44 farmers(29 M 2 F with 5 y) in 2 LLGs , 25 farm visits / follow ups to 52 fish farmers ; 6= Youth, 8 female, 44 male, 6 elderly, 4 children, 4 PWD in 7 LLGs, 5 fish ponds harvested in 3 LLGs; and 4 prospective fish farmers registered in 2 LLGs, procured 4000 fish fingerling and 5 fish pond stocked for 5 farmers including a youth and PWD
211103	Allowances (Incl. Casuals, Temporary)	3,100	857	28 %	82

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227001 Travel inland	3,298	2,268	69 %	1,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,398	3,124	49 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,398	3,124	49 %	1,525

Reasons for over/under performance: 1) Inadequate funds to conduct routine extension to fish farmers.
2) Low adoption rate of the recommended technologies by farmers.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	<div> <div> Diseases controlled; Crop production data collected, Post-harvest handling improved, quality of extension services audited/assured;&nb sp; quality of agro-inputs and produce controlled </div> <div> 159 Disease surveillance, 280 farm visits and 227 farmer training/advisory services; 280 Technical Supervision in all 9 LLGs, Registered 58 agro input dealers in 9LLGs, secured 1 mobile plant clinic kit from MAAIF, 3 banana demos established and maintained, train 10 PWD farmer groups on GAP & 1 on PHH, 18 technical audit of all LLGs </div> <div> 9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer groups on GAP & PHH </div> <div> 81 Disease surveillance, 120 farm visits and 75 farmer training/advisory services; 120 Technical Supervision in all 9 LLGs Registered 8 agro input dealers in 3LLGs, secured 1 mobile plant clinic kit from MAAIF, 3 banana demos established and maintained, train 3 PWD farmer groups on GAP & 1 on PHH, 9 technical audit of all LLGs </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	3,146	787	25 %	0
221003 Staff Training	720	180	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	266	33 %	66
222001 Telecommunications	360	190	53 %	100
227001 Travel inland	6,921	3,034	44 %	1,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,947	4,457	37 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,947	4,457	37 %	1,470

Reasons for over/under performance: no district budget for construction of valley tanks yet kyegegwa is a water stressed district,no district budget for maintenance of the government valley tanks in the district

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	<div> <div>production data collection supervised supported and consolidated</div> <div>Agric production data updated</div> <div>Agric production data updated quarterly</div> <div>Agric production data updated</div> </div>			
227001 Travel inland	1,416	354	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,416	354	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,416	354	25 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	<p> 30 sensitisation meetings to 298 farmers in 8 LLGs, 35 apiary visits in 6 LLGs, 151 farmers trained on improved technologies, 5 Tsetse fly pheromone traps deployed with 2 farmer in Ruyonza S/c, 10 KTB hives supplied to one farmer group in Kyaka II resettlement by LWR, 3 radio talk shows aired on KCR radio, funded by UNHCR, 3 anti-vermin operations executed in 2 LLGs, 1 apiary demo established with 4 langstroth, 6 KTB, 4 log, 4 woven, 1 honey refractometer procured </p> <p> 2 sensitization meetings on apiary & vermins; - Procure 10 bee hives; 10 farm visits to bee keepers - 3 anti-vermin operations; - Qly monitor tsetse fly traps in the field - Establish Apiculture demonstration site </p> <p> 20 sensitisation meetings carried out to 142 farmers in 6 LLGs 16 apiary visits conducted Inn 5 LLGs, where 134 farmers were trained on improved technologies 5 Tsetse fly pheromone traps deployed with 2 farmer in Ruyonza S/c 10 KTB hives supplied to one farmer group in Kyaka II resettlement by LWR 3 radio talk shows aired on KCR radio, funded by UNHCR 2 anti-vermin operation executed in Kyegegwa town council </p>			
211103 Allowances (Incl. Casuals, Temporary)	2,640	2,640	100 %	0
222001 Telecommunications	504	639	127 %	135

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227001 Travel inland	3,372	4,491	133 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,516	7,770	119 %	1,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,516	7,770	119 %	1,254

Reasons for over/under performance: funds accessed

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Staff trained in
identified skills

Extension staff
sourced new
technologies from
technology /
innovation /
information sources

one staff trained on
AI; Two day training
for 30 extension
staff
Exposure visit to the
National
Agricultural show,
Jinja and NARO
institutes

227001 Travel inland	1,350	1,238	92 %	900
282103 Scholarships and related costs	5,050	5,049	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,287	98 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	6,287	98 %	900

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	4 motorcycles procured/> Dept vehicles serviced and repaired Works supervised and monitored/> laptop,Furniture and training equipment procured Standard Animal crush constructed at Rwensasi market; 2,000 fish fingerlings procured and 4 ponds stocked; Capacity of extension staff developed; Apiculture, banana and irrigation demo sited established and maintained	4 motorcycles procured, additional and 1 double cabin pick up received / transported from MAAIF	Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories	4 motorcycles procured, additional and 1 double cabin pick up received / transported from MAAIF
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	24,550	0	0 %	0
312201 Transport Equipment	70,163	65,563	93 %	65,563
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	9,933	0	0 %	0
312301 Cultivated Assets	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,646	65,563	56 %	65,563
Donor Dev:	0	0	0 %	0
Total:	117,646	65,563	56 %	65,563

Reasons for over/under performance:

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

No of awareness radio shows participated in	(2) Radio programs aired on local FM Radios	(0)	(0)N/A	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Sensitization meetings organized at district and LLG levels	(17)	(4)4 Sensitization meetings organized at district and LLG levels	(0)4 meetings were conducted, attended by 93
No of businesses inspected for compliance to the law	(60) businesses inspected fpr compliance	(122)	(15)15 businesses inspected for compliance to the law	(105)22 Coolers inspected, 93 grain storage facilities, 6 Coffee hullers and 17 maize milling machines

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No of businesses issued with trade licenses	(300) Licensing committee constituted and trained Businesses licensed	(75)		(75)75 Businesses licensed by Licensing committee	(0)nil
Non Standard Outputs:	n/a	Registered 21 VSLAs, & 16 silcs, 3 quarterly market price provided, and audited 20 RPOs, SACCOS, Tourism and investment clubs, All 9 LLGs visited, 22 Coolers inspected, 93 grain storage facilities, 6 Coffee hullers and 17 maize milling machines		na	All 9 LLGs visited, 22 Coolers inspected, 93 grain storage facilities, 6 Coffee hullers and 17 maize milling machines
227001 Travel inland		5,014	3,254	65 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,014	3,254	65 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,014	3,254	65 %	2,000
Reasons for over/under performance:	Synergy between DDA, Kyegegwa District Production staff both at LLG level and the District with support of the transport means				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) trainings conducted on entrepreneurship	(0)		(0)5 trainings conducted on entrepreneurship	(0)nil
No of businesses assisted in business registration process	(19) businesses assisted to register	(10)		(5)5 businesses assisted to register	(0)nil
No. of enterprises linked to UNBS for product quality and standards	(1) Awareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS	(0)		(0)na	(0)nil
Non Standard Outputs:	N/A	nil		N/A	nil
227001 Travel inland		1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	300	25 %	0
Reasons for over/under performance:	AGMs taken most of the time, sector understaffed				
Output : 018303 Market Linkage Services					

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No. of market information reports desserminated	(12) Collect and analyze data to create for trade industry tourism and led data base and post to 6 notice boards fior 12 months	(9)		(3)Collect and analyze data to create for trade industry tourism and led data base and post to 6 notice boards for 3 months	(3)3 monthly price reports on Market was collected and disseminated to 6 notice boards
Non Standard Outputs:	<p>N/A</p>	nil		N/A	nil
227001 Travel inland		1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	Traders’ willingness to give information on Prices and availability of data collection tools				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(35) 35 co-operatives audited’	()		(9)9 co-operatives audited	()
No. of cooperative groups mobilised for registration	(10) 10 primary co-operatives registered; 5 cooperatives sensitized on collective production and marketing / ware house receipt system;	(32)		(3)3 primary co-operatives registered; 5 cooperatives sensitized on collective production and marketing / ware house receipt system;	(10)10 groups trained on cooperative formation and management
No. of cooperatives assisted in registration	(4) conduct sensitisation and capacity building trainings	(16)		(1)1 Mobilisation training for cooperatives	()16 Follow up and monitoring of Cooperatives and marketing Associations done to check compliance and mobilise for registration
Non Standard Outputs:	N/A	nil		N/A	nil
227001 Travel inland		5,000	309	6 %	309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	309	6 %	309
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	309	6 %	309
Reasons for over/under performance:	communities not well mobilised				
Output : 018305 Tourism Promotional Services					

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) District and LLG level hospitality data collected and profile developed	(3)	(3)3 LLG level hospitality data collected and profile developed	(2)2 trainings on art and craft making in kibuye and Kyegegwa town council
No. and name of new tourism sites identified	(1) a comprehensive District tourism profile developed and updated	(1)	(1)a comprehensive District tourism profile developed and updated	(1)tourism profile updated
Non Standard Outputs:	N/A	nil	N/A	nil
227001 Travel inland	2,300	300	13 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	300	13 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	300	13 %	300
Reasons for over/under performance:	Craft making The groups organized and have already made products in place			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) A one comprehensive value addition potential identified and profiled	(2)	(0)na	(2)2 planning meetings attended on industrial development
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition	(0)	(3)3 producer groups identified for collective value addition	(1)one producer organisation - KIOFA identified and profiled for possible support on value addition under OWC
Non Standard Outputs:	N/A	na	N/A	na
227001 Travel inland	1,151	309	27 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,151	309	27 %	309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,151	309	27 %	309
Reasons for over/under performance:	Kibuye organic farmers; association (KIOFA) already organised			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector activities well coordinated	3 quarterly monitoring s done	Quarterly supervision & monitoring	quarterly supervision and monitoring done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

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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
Reasons for over/under performance: done concurrently with other activities					
<i>Total For Production and Marketing : Wage Rect:</i>	661,805	399,909	60 %		133,303
<i>Non-Wage Reccurent:</i>	289,376	152,247	53 %		48,537
<i>GoU Dev:</i>	117,646	65,563	56 %		65,563
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,068,826	617,719	57.8 %		247,403

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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					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		218 staff paid for 9 months			218 staff paid for 3 months
211101 General Staff Salaries	2,254,499	1,636,491	73 %		575,395
Wage Rect:	2,254,499	1,636,491	73 %		575,395
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,254,499	1,636,491	73 %		575,395
Reasons for over/under performance: none					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9000) Treat Out patient that visited the Wekomire HC III Wekomire HC III	(3223)		(2250)Treat Out patient that visited the Wekomire HC III Wekomire HC III	(973)Treat Out patient that visited the Wekomire HC III Wekomire HC III
Number of inpatients that visited the NGO Basic health facilities	(1200) Admission of Inpatients that visited Wekomire HCIII NGO Basis Health facility	(608)		(300)admission of Inpatients that visited Wekomire HCIII NGO Basis Health facility	(308)admission of Inpatients that visited Wekomire HCIII NGO Basis Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) Deliveries conducted in Wekomire HCIII NGO Basic health	(225)		(88)Deliveries conducted in Wekomire HCIII NGO Basic health	(137)Deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(373)		(200)immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(173)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	N/A	50 immunization outreaches conducted		na	13 immunization outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	5,816	4,362	75 %		1,454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,816	4,362	75 %	1,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,816	4,362	75 %	1,454

Reasons for over/under performance: Late release of funds

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(180) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(168)	(45)Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(168)Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No of trained health related training sessions held.	(4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4)	(1)Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(2)Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
Number of outpatients that visited the Govt. health facilities.	(353533) Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(217887)	(88383)Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(79615)Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

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Number of inpatients that visited the Govt. health facilities.	(17023) Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(14067)	(4255)Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4086)Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No and proportion of deliveries conducted in the Govt. health facilities	(17146) Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(8608)	(4286)Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(2784)Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
% age of approved posts filled with qualified health workers	(95%) DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(90%)	(90%)DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(90%)Staffing levels; Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C	(99%)	(99%)Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C	(99%)Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

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No of children immunized with Pentavalent vaccine	(13908) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(12548)		(3477)Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4590)Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo
Non Standard Outputs:	Conduct 936 immunization outreaches in hard to reach areas	858 immunization out reaches carried out		234 immunization out reaches	243 immunization out reaches carried out
263367 Sector Conditional Grant (Non-Wage)	83,626	62,719	75 %		20,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,626	62,719	75 %		20,906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,626	62,719	75 %		20,906
Reasons for over/under performance:	Late release of funds				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	1 pit latrine constructed and the health facility fenced. Karwenyi HCII	Construction works of upgrading Karwenyi HCII to HCIII have started		1 pit latrine	Construction works of upgrading Karwenyi HCII to HCIII have started
312101 Non-Residential Buildings	45,581	181	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,581	181	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,581	181	0 %		0
Reasons for over/under performance:	Delayed procurement process				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) 1 maternity ward constructed Kishagazi HCII	(1)		(1)1 maternity ward constructed Kishagazi HCII	(1)1 maternity ward constructed up to roofing level Kishagazi HCII
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	79,797	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,797	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,797	0	0 %	0

Reasons for over/under performance: late release of funds

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) 1 OPD block renovated Bugogo HCII	(1)	(1)1 OPD block renovated Bugogo HCII	(1) OPD block renovated Bugogo HCII
Non Standard Outputs:	na			
312101 Non-Residential Buildings	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0

Reasons for over/under performance:

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	1 Operating Theater constructed		1 Operating Theater constructed at Kyegegwa HCIV	
312101 Non-Residential Buildings	370,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	1 Dental kit procured	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	1 Dental kit procured
312212 Medical Equipment	196,601	81,441	41 %	25,176

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,601	81,441	41 %	25,176
Donor Dev:	0	0	0 %	0
Total:	196,601	81,441	41 %	25,176

Reasons for over/under performance: inadequate funding

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

N/A

Non Standard Outputs:

8 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district
Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS
,
 6 motorcycles repaired/maintained
2 vehicles (ambulance and DHO double cabin) maintained
365 daily newspapers procured
60 reams of papers procured
4 toners for the printers procured
computer consumables procured
 internet & airtime procured 12 times (monthly)
200000 bank charges paid
6 Bimonthly Health workers meetings held
4 qauterly support supervisions Conducted
 Epidemics

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	<p>Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance procured,&nbsp;
 Travel allowance given to DHO and other 5 DHT members
 Ambulance and double cabin washed and kept clean

 Payment of 2 ambulance staff & driver allowances.
 4 DHAC meetings Conducted
 4 qauterly review meetings conducted
 48 DHT meetings conducted
 DVS power bills paid quarterly
 Vaccines delivered to health units 12 times</p>			
Non Standard Outputs:	<p>DHT staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district
 Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted, 12 deliveries of vaccines to lower Health Units made,&nbsp;
 Procured 365 news papers,&nbsp;
 Staff Welfare, paid bank Charges, procured fuel for &nbsp;
 ambulance, paid allowances for Ambulance Crue + Washing vehicle, Repaired ambulance and double cabin, bought stationary (50 reams of papers, 4 tonners etc) and computer consumables.</p>	<p>15 Health Units Monitored and supervised 2 submitted, 6 deliveries of vaccines to lower Health Units made trained health workers in SAM identification and treatment Ebola preparedness activities done.</p>	<p>DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made</p>	<p>DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made Ebola preparedness activities done.</p>

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211101 General Staff Salaries	180,910	118,717	66 %	39,135
213001 Medical expenses (To employees)	2,000	780	39 %	0
221002 Workshops and Seminars	6,949	153,577	2210 %	150,684
221007 Books, Periodicals & Newspapers	912	548	60 %	180
221009 Welfare and Entertainment	602	297	49 %	137
221011 Printing, Stationery, Photocopying and Binding	4,000	3,585	90 %	1,415
221014 Bank Charges and other Bank related costs	200	332	166 %	68
222001 Telecommunications	2,400	1,800	75 %	600
222003 Information and communications technology (ICT)	891	100	11 %	0
223005 Electricity	600	900	150 %	600
227001 Travel inland	10,556	10,599	100 %	3,039
227004 Fuel, Lubricants and Oils	8,000	7,700	96 %	3,850
228002 Maintenance - Vehicles	4,182	0	0 %	0
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	180,910	118,717	66 %	39,135
Non Wage Rect:	42,292	180,468	427 %	160,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,202	299,185	134 %	199,958

Reasons for over/under performance: Off budget support from partners for Ebola preparedness activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	4 quarterly supervisions to lower health units done	3 integrated quarterly supervision to lower health units done	1 integrated quarterly supervision to lower health units done	1 integrated quarterly supervision to lower health units done
227001 Travel inland	1,568	540	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,568	540	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,568	540	34 %	0

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Vote:584 Kyegegwa District

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Non Standard Outputs:	15 health facilities monitored and supervised quarterly, Staff trained, 4 DAC meetings conducted, 4 DHT meeting conducted, quality improvement in HFs done, quarterly mentorships done in HFs, and data quality assurance done quarterly.	Supervision and monitoring of health units done, Trained health worker on Ebola preparedness, and sensitized the community on the same and also equipped health workers with knowledge on nutrition management	Supervision and monitoring of health units done, Trained health worker on Ebola preparedness, and sensitized the community on the same and also equipped health workers with knowledge on nutrition management	
281504 Monitoring, Supervision & Appraisal of capital works	409,150	232,036	57 %	67,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	409,150	232,036	57 %	67,501
Total:	409,150	232,036	57 %	67,501
Reasons for over/under performance:	partner support			
Total For Health : Wage Rect:	2,435,409	1,755,208	72 %	614,530
Non-Wage Reccurent:	133,303	248,089	186 %	183,183
GoU Dev:	710,980	81,622	11 %	25,176
Donor Dev:	409,150	232,036	57 %	67,501
Grand Total:	3,688,842	2,316,956	62.8 %	890,390

Vote:584 Kyegegwa District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	145 primary Schools Inspected and Monitored, 20 Secondary Schools Monitored and Inspected, 75 ECD centres Monitored and Inspected. Donor/UNICEF Early Childhood development Activities managed and integrated. Child Care development Programmes done.	Monitoring and Inspection of 110 Primary Schools done Monitoring and Inspection of 17 Government Aided Secondary Schools conducted Monitoring and Inspection visits of 40 ECD centres done		35 Primary schools inspected 5 Secondary Schools inspected 20 ECDs monitored and supported.	Monitoring and Inspection of 40 Primary Schools Monitoring and Inspection of 7 Government Aided Secondary Schools Monitoring and Inspection of 20 ECD centres.
211101 General Staff Salaries	3,839,215	2,732,755	71 %		910,918
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221009 Welfare and Entertainment	2,380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	820	0	0 %		0
227001 Travel inland	21,712	8,990	41 %		3,627
227004 Fuel, Lubricants and Oils	2,000	1,833	92 %		667
228002 Maintenance - Vehicles	2,000	1,833	92 %		667
Wage Rect:	3,839,215	2,732,755	71 %		910,918
Non Wage Rect:	29,812	12,956	43 %		5,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,869,027	2,745,711	71 %		916,179
Reasons for over/under performance:	Challenges. 1.Unlicensed private schools operating illegally 2.Increased number of refugee children in Schools with in the Kyaka 11 Refugee Settlement.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(614) In 65 schools in the District.	(581)	(614)In 65 Schools in the District	(581)Number of Teachers paid monthly salary in 65 Government Aided Primary Schools in the District.
No. of qualified primary teachers	(614) Qualified teachers in 65 primary schools.	(581)	(614)Qualified teachers in Primary Schools	(581)Number of Qualified Teachers in 65 Government aided Primary Schools in the District.
No. of pupils enrolled in UPE	(47233) Pupils in 65 Grant Aided Schools in the District.	(50108)	(47233)Pupils enrolled in 65 primary schools	(50108)Number of pupils enrolled for UPE program
No. of student drop-outs	(80) Pupils in 65 primary schools in the District.	(30)	(20)pupils in 65 primary schools	(30)Number of dropouts in 65 Government Aided Primary Schools
No. of Students passing in grade one	(180) In 115 primary schools with P7	(255)	(180)Pupils passing in Grade one.	(255)Number of Students passing in Division 1
No. of pupils sitting PLE	(3680) In 115 primary schools with P7 Class	(3966)	()	(3966)Number of Pupils sitting PLE in the District
Non Standard Outputs:	 -Teachers salaries paid -PLE conducted and Coordinated. -pupils enrolled 	teachers monthly salaries for 9 months cumulatively. PLE results received and disseminated. Motoring and support supervision done UPE Capitation Grant released to 65 Government Aided Schools for two terms cumulatively	-Teachers salaries Paid monthly -PLE conducted and coordinated -Pupils enrolled -UPE Capitation Grant released to 65 schools	Teachers monthly salaries for 3 months. PLE results received and disseminated. Motoring and support supervision done UPE Capitation Grant released to 65 Government Aided Schools
263367 Sector Conditional Grant (Non-Wage)	419,936	279,918	67 %	139,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	419,936	279,918	67 %	139,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	419,936	279,918	67 %	139,939
Reasons for over/under performance:	Challenges. 1.Increased number of enrollment hence high pupil teacher ratio 2.Late reporting by some school Administrators 3.Inadequate Infrastructure and FURNITURE			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	UNICEF activities coordinated and implemented in the District.	UNICEF Work plans for the Fourth Quarter submitted	UNICEF Work plans for the Fourth Quarter submitted
281504 Monitoring, Supervision & Appraisal of capital works	105,230	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	105,230	0	0 %
Total:	105,230	0	0 %
Reasons for over/under performance:	Delayed release of UNICEF funds for third Quarter		
Output : 078180 Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	(12) Classrooms constructed in Kabaraba,Isanga,Nyamwegabira,Ruhunga,Kyankunyule,Rwenyange Primary schools.	(12)	(12)Classrooms constructed at Kabaraba , Isanga, Nyamwegabira ,Ruhunga, Rwenyange and Kyankunyule Primary Schools.
Non Standard Outputs:	N/A	completion of classroom works and handover of classrooms at Kabaraba, Rwenyange, Ruhunga ,Kyankunyule, Isanga and Nyamwegabira Primary Schools.	Completion of Construction works and handover of the sites.
281504 Monitoring, Supervision & Appraisal of capital works	21,934	21,934	100 %
312101 Non-Residential Buildings	514,500	514,500	100 %
312102 Residential Buildings	110,000	110,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	646,434	646,434	100 %
Donor Dev:	0	0	0 %
Total:	646,434	646,434	100 %
Reasons for over/under performance:	Accounting for Success		
	1.Timely release of Central Government Funds. 2.Efficient Coordination and Administration		
Output : 078181 Latrine construction and rehabilitation			
No. of latrine stances constructed	(20) Construction of 5 stance pit latrines at each of the following schools, Kako,Ruteerwa,Nyakatoma and Kinyinya.	(20)	(20)20 VIP Latrine stances Constructed and completed in Kako, Ruteerwa, Nyakatoma and Kinyinya.

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Non Standard Outputs:	N/A	Monitoring, Inspection and appraisal of Capital works. Preparation for handover	Monitoring, Inspection and appraisal of Capital works.	
312101 Non-Residential Buildings	52,000	52,000	100 %	17,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	52,000	100 %	17,333
Donor Dev:	0	0	0 %	0
Total:	52,000	52,000	100 %	17,333
Reasons for over/under performance:	Accounting for the Success. Timely release of funds. Effective Contract Administration system.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Staff house ,kitchen and Latrine constructed	90% Construction works completed at Magoma Ps	completion of the Construction works at Magoma Ps	
312102 Residential Buildings	110,000	110,000	100 %	36,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	110,000	100 %	36,667
Donor Dev:	0	0	0 %	0
Total:	110,000	110,000	100 %	36,667
Reasons for over/under performance:	-Timely Release of funds from the Central Government. -Thorough monitoring and Supervision of Construction works -Efficient Procurement System			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(144) Furniture provided to selected schools of kabaraba,bugogo, bukere,sweswe,kasul e,migongwe and Rutaraka	(72)	(36)Furniture procured and Supplied in the Selected Schools.Furniture procured and Supplied in the Selected Schools.	(36)Desks procured and at delivery level for Kisinda, Bugarama,Bugogo and kiburara and Kataturwa primary Schools
Non Standard Outputs:	Furniture/Desks procured and Supplied to selected Schools	Procurement of the desks and delivering them to respective schools. Monitoring the procurement, delivery and supply of the at the supply level.	36 Desks procured and Supplied to Selected Schools	Monitoring the procurement, delivery and supply of the at the supply level.
312203 Furniture & Fixtures	20,000	20,000	100 %	6,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	6,667
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,667

Reasons for over/under performance: Timely release of the Funds.
 Challenge
 Delay by the Contractor to deliver furniture at Bugogo and Kisinda Primary Schools

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

N/A				
Non Standard Outputs:	Salaries for Three months from January to March paid to teachers .		Salaries for Secondary School Teachers both Males and females for 7 Government Aided Schools paid.	
211101 General Staff Salaries	1,101,185	753,999	68 %	251,333
Wage Rect:	1,101,185	753,999	68 %	251,333
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,101,185	753,999	68 %	251,333

Reasons for over/under performance: 1.Timely Release of Central Government Wage Grant to District.
 2. Effective Administration and Operation of the Human Resource Section in the District.

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

No. of students enrolled in USE	(3200) Students enrolled in Humura ss, Wekomiire ss, Hapuuyo ss, kakabara ss, Kasule ss and Mpara ss nd Bujubuli Vocational SS	(3447)	(3200) Students enrolled in Humura ss, Wekomiire ss, Hapuuyo seed ss, Kasule seed, Mpara and Bujubuli ss	(3200) Students enrolled in Seven Government Aided Schools of Humura, Wekomiire, Mpara, kasule, Hapuuyo, Kasule and Bujubuli SS
No. of teaching and non teaching staff paid	(82) In Humura ss, Wekomiire ss, Hapuuyo ss, kakabara ss, Kasule ss and Mpara ss Buubuli Vocational ss	(103)	(82) In Humura ss, Wekomiire ss, Mpara ss, Kakabara ss, Hapuuyo seed ss, Kasule seed ss and Bujubuli SS	(103) Number of teaching and non teaching staff paid in Seven Government Aided Schools of Humura, Wekomiire, Mpara, kasule, Hapuuyo, Kasule and Bujubuli SS

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No. of students passing O level	(800) UCE Candidates at Humura ss,Wekomiire ss,kakabara ss, Hapuuyo seed,Kasule seed and Mpara ss, bujubuli vocational ss	(911)	(800)Candidates at Humura ss,Wekomiire ss,Kakabara ss, Mpara ss, Hapuuyo seed,Kasule seed and Bujubuli SS	(911)Number of U.C.E Candidates Passing O level in Humura, Wekomiire, Hapuuyo, Kakabara, Mpara , Kasule and Bujubuli schools.
No. of students sitting O level	(1000) In Humura ss,Wekomiire ss,kakabara ss, Hapuuyo seed,Kasule seed and Mpara ss,Bujubuli vocational ss	(1112)	(1000)Candidates atHumura ss,Wekomiire ss, Kakabara ss, Mpara ss,Kasule seed, Hapuuyo Seed and Bujubuli SS,	(1112)Number of U.C.E students sitting O level in Humura, Wekomiire, Hapuuyo, Kakabara, Mpara , Kasule and Bujubuli schools.
Non Standard Outputs:	N/A	1.Detailed enrollment data collected for each student and staff in each of the Seven Government Aided Secondary Schools and submitted to MoFPED. 2. Sector Draft workplans for 2019/20 Compiled and submitted to Planner for Consolidation in PBS format. 3. Multi Sectoral monitoring conducted during the Quarter.	Monitor Enrollment in Private licensed schools	1.Detailed enrollment data collected for each student and staff in each of the Seven Government Aided Secondary Schools and submitted to MoFPED. 2. Sector Draft workplans for 2019/20 Compiled and submitted to Planner for Consolidation in PBS format. 3. Multi Sectoral monitoring conducted during the Quarter.
263367 Sector Conditional Grant (Non-Wage)	387,856	209,864	54 %	104,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,856	209,864	54 %	104,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,856	209,864	54 %	104,932
Reasons for over/under performance:	Challenges. 1. Delays in submission of Data from Schools. 2.Limited knowledge of data Management in Schools. 3.Poor Performance in terms of Grades at O'Level			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Secondary seed school first phase constructed and completed.	Bid Evaluation Exercise Successfully Conducted for construction of Rwentuuha Seed School	Evaluation of the bidders for Secondary School Construction.	
		Evaluation report submitted to the Accounting Officer.	Realized 100 percent of the Project Budget.	
312101 Non-Residential Buildings	602,036	602,036	100 %	200,679
312104 Other Structures	826	826	100 %	275
312203 Furniture & Fixtures	110,858	110,858	100 %	36,953
312213 ICT Equipment	12,280	12,280	100 %	4,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	726,000	726,000	100 %	242,000
Donor Dev:	0	0	0 %	0
Total:	726,000	726,000	100 %	242,000

Reasons for over/under performance: Delayed Construction Process of the Seed School.

Programme : 0783 Skills Development**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Extension of Electricity to st. Francis technical school -wekomiire	Contractor for Works and Services of supply of Electricity to St Francis Technical Institute paid and works done.	Works and Services of supply of Electricity to St Francis Technical Institute Completed.	
312101 Non-Residential Buildings	11,715	11,715	100 %	3,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,715	11,715	100 %	3,905
Donor Dev:	0	0	0 %	0
Total:	11,715	11,715	100 %	3,905

Reasons for over/under performance: 1.Timely release of the Development Grant from Central Government.
2.Effective and Committed Service Provider.
3.Effective and Efficient Monitoring and Supervision of works.

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

N/A

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Non Standard Outputs:		-Headquarter Department staff salaries paid -School inspection, monitoring and follow of Teaching and learning Done. - Education Conference held -coordination and management of office work done. -Office stationery and equipment Procured. -Staff welfare ensured. -Prizes and awards given to best performers. -Vehicle Maintained, fuels and oils procured -university quota programmes coordinated.	Headquarter Education Department staff Paid for 9 Months cumulatively. -School Inspection and Monitoring of 125 Schools. -Procurement Small office Equipment -Maintenance of Departmental Vehicle, -Procurement of fuel for 9 months.	-Headquarters department staff salaries paid. -School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured.	-Headquarter Education Department staff Paid for 3 Months. -School Inspection and Monitoring of 45 Schools. -Procurement Small office Equipment -Maintenance of Departmental Vehicle, -Procurement of fuel
211101	General Staff Salaries	67,095	25,110	37 %	12,555
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	1,126	563	50 %	282
221012	Small Office Equipment	110	55	50 %	28
222001	Telecommunications	271	136	50 %	68
227001	Travel inland	28,500	22,015	77 %	11,008
227004	Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
228002	Maintenance - Vehicles	2,484	1,242	50 %	621
228003	Maintenance – Machinery, Equipment & Furniture	500	250	50 %	125
	Wage Rect:	67,095	25,110	37 %	12,555
	Non Wage Rect:	39,191	27,361	70 %	13,680
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	106,286	52,470	49 %	26,235
Reasons for over/under performance:		Accounting for success 1.Timely release of funds. 2.Coordination and efficient Management system. 3.Multi sectoral Monitoring initiative with CCTs challenges. 1.Inadequate Transport 2.Overlapping activities especially Planning and Budgeting. 3.Unlicensed private Schools and Institutions.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		Monitoring of Secondary Schools done	7 Government Aided Schools Monitored and Supervised.	5 secondary schools monitored, Inspected and Supervised,	Monitoring and supervision of Secondary Schools
			22 monitoring visits cumulatively done.		
227001	Travel inland	3,052	1,526	50 %	763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,052	1,526	50 %	763
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,052	1,526	50 %	763
Reasons for over/under performance:		1. Multi Sectoral Monitoring and Coordination. 2.Timely disbursement of funds. 3.Efficient Transport mechanism			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports Activities including Ball Games,Athletics,Mu sic Dance and Drama coordinated and supported	1.Football for Boys and Girls coordinated. 2.Wekomiire and Bujubuli SS foot ball Teams facilitated to participate in the Regional Games. 3. One District Team for girls from Bujubuli facilitated to attend Regional Ball Games.		1.Football for Boys and Girls coordinated. 2.Wekomiire and Bujubuli SS foot ball Teams facilitated to participate in the Regional Games. 3. One District Team for girls from Bujubuli facilitated to attend Regional Ball Games.
221005	Hire of Venue (chairs, projector, etc)	3,100	1,550	50 %	775
221009	Welfare and Entertainment	14,140	11,070	78 %	5,535
221011	Printing, Stationery, Photocopying and Binding	130	65	50 %	33
221017	Subscriptions	3,000	1,500	50 %	750
222001	Telecommunications	129	65	50 %	32
227001	Travel inland	36,200	18,100	50 %	9,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,699	32,350	57 %	16,175
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	56,699	32,350	57 %	16,175
Reasons for over/under performance:		Accounting for the success. 1.Support and timely release of funds. 2.Efficient planning and coordination. 3.The support of Chief Administrative Officer.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Capacity Building done	Procurement of a Photocopier and a camera done during the Quarter.		Procurement of a Photocopier and a camera
281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %	15,000
312213 ICT Equipment	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	16,667
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	16,667
Reasons for over/under performance:	Efficient Procurement Unit and Administration. Effective Suppliers			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) Kinyinya School of the Deaf.	(1)	(0)	(1)Kinyinya School of the Deaf/Special Needs
No. of children accessing SNE facilities	(100) Children accessing Kinyinya Unit for Special Needs.	(110)	(1)Monitoring and inspection of special Needs Education.	(100)Number of Disabled boys and girls accessing Kinyinya School of the Deaf.
Non Standard Outputs:	Special Needs Education coordinated.	-Monitoring of the disability facility by Council of People with Disability. -Two Inspection and Monitoring visits with Implementing Partners in the Settlement of Kyaka 11	Monitoring and Inspection of Special Needs Activities.	Joint Inspection and Monitoring exercise with Implementing Partners in the Settlement of Kyaka 11
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Challenge 1.Increasing number of Special needs Children. 2.Transport Challenge. reason for performance. 1.Support from Implementing Partners especially Windle International Uganda.			
Total For Education : Wage Rect:	5,007,495	3,511,864	70 %	1,174,806
Non-Wage Reccurent:	937,047	563,974	60 %	280,749
GoU Dev:	1,616,149	1,616,149	100 %	538,716
Donor Dev:	105,230	0	0 %	0
Grand Total:	7,665,921	5,691,987	74.3 %	1,994,272

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing and Repair of road equipment as and when required	Servicing and Maintenance of Road equipment. (LG0001-063)		Servicing and Repair of road equipment as and when required	Servicing and Maintenance of Road equipment. (LG0001-063)
	Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)	Replacement of wheel loader teeth		Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)	Replacement of wheel loader teeth
					Maintenance of Supervision vehicle LG0016-063
228004 Maintenance – Other	72,949	60,521	83 %		19,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,949	60,521	83 %		19,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,949	60,521	83 %		19,695
Reasons for over/under performance: The over expenditure was due to numerous failure of Jianglin Grader LG 0001-063					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months of salaries paid for staff in Roads and Engineering department.	2 DRC meeting held		3 months of salaries paid for staff in Roads and Engineering department.	3 months of salaries paid for staff in Roads and Engineering department.
		5 printer Cartridges procured			
	4 District Road Committee meeting held	25 Box files procured		1 District Road Committee meeting held	Submission of Q2 report to URF
	20 Rims of paper procured	Submission of 2 report to URF		Submission of Q3 report to URF	
	5 printer Cartridges procured	Salaries for Q1 , Q2 and Q3 paid.			
	25 Box files procured				
	1 C computer laptop procured				
	1 Table and Office Chair procured				
211101 General Staff Salaries	49,221	20,834	42 %		0

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221002 Workshops and Seminars	7,734	1,650	21 %	0
221008 Computer supplies and Information Technology (IT)	5,000	2,360	47 %	0
221011 Printing, Stationery, Photocopying and Binding	741	0	0 %	0
227001 Travel inland	8,797	1,655	19 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	49,221	20,834	42 %	0
Non Wage Rect:	25,272	5,665	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,493	26,499	36 %	0

Reasons for over/under performance: N/A

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	4 quarterly releases transferred to 8-Subcounties	1 transfer made in q2.	URF Quarter 3 release transferred to 8-Sub-counties	No transfer made
263104 Transfers to other govt. units (Current)	148,792	148,792	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,792	148,792	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,792	148,792	100 %	0

Reasons for over/under performance: 100% Sub county funds release was made in Q2,

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	4 Quarterly releases transferred to Kyegegwa TC	3 quarterly release transfers made to Kyegegwa TC	URF Quarter 3 release transferred to Kyegegwa TC	URF Quarter 3 release transferred to Kyegegwa TC
263104 Transfers to other govt. units (Current)	173,678	126,052	73 %	44,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,678	126,052	73 %	44,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,678	126,052	73 %	44,817

Reasons for over/under performance: Funds transferred intact.

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(287) Km of district feeder road manually	(287)	(287)Km of district feeder road manually	(0)Km of district feeder road manually
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Length in Km of District roads periodically maintained	(80) m of District Feeder Roads mechanically -The roads include; Katairwe - Akooma-Ruterwa-Karwenyi Road 24km -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km -Kibuye-Kambugu-Kyakatwanga 7.5Km -Kisita-Katamba - Kigwiga-Sigosire-Musanju Road 14km - Kabbani - Kisagazi - Bujubuli Road 21km	(45)	(21)Km of District Feeder Roads mechanically	(45)Km of District Feeder Roads mechanically
			-Kabbani - Kisagazi -Bujubuli Road 21km	-Kabbani - Kisagazi -Bujubuli Road 18.5km -Kibuye -Kambugu - Kyakatwanga 7.5Km 19.5KM of Kasule - Karama - Bugogo - Mukikoona road
Non Standard Outputs:	-Design and Construction of Kafuro Stone arch masonry bridge Procurement and Installation of 95 Culverts along Feeder roads 5 Road activities environmentally certified. 5 Road Meetings held.	n/a	Procurement and Installation of 95 Culverts along Feeder roads 1 Road activities environmentally certified. 1 Road Meetings held.	No culverts installed
263106 Other Current grants	394,775	155,544	39 %	88,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,775	155,544	39 %	88,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	394,775	155,544	39 %	88,357
Reasons for over/under performance:	Funds for Culverts were converted to maintenance of 19.5KM of Kasule - Karama - Bugogo - Mukikoona road			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Works Office block renovated	N/A	N/A	No activity carried out
228001 Maintenance - Civil	10,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,300	0	0 %	0

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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
Reasons for over/under performance: No funds provided for activity.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	District vehicle serviced as and when required District vehicles repaired as and when required			District vehicle serviced as and when required	
				District vehicles repaired as and when required	
228002 Maintenance - Vehicles	30,000	14,877	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,877	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	14,877	50 %		0
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	District Generator serviced and repaired as and when required	N/A		District Generator serviced and repaired as and when required	No activity carried out
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No funds provided					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Works/CBS Office block connected to generator	N/A		N/A	No works done
228001 Maintenance - Civil	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funds provided for activity				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	continuation of the construction of District Head Offices	N/A	continuation of the construction of District Head Offices	No Activity carried out
312101 Non-Residential Buildings	46,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,397	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,397	0	0 %	0
Reasons for over/under performance: Full funds were realised in Q3 and so Activity commenced in Q4				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,221</i>	<i>20,834</i>	<i>42 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>859,766</i>	<i>511,451</i>	<i>59 %</i>	<i>152,869</i>
<i>GoU Dev:</i>	<i>46,397</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>955,384</i>	<i>532,285</i>	<i>55.7 %</i>	<i>152,869</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.	Salaries for 2 staff paid for 3 months , Monthly field operations conducted, Monthly servicing of 1 Motor Vehicle and Motorcycle conducted and Official travels conducted		Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.	Salaries for 2 staff paid for the months of January, February and March, Conducted field operations for DWO, Conducted repair and servicing of 1 Motor Vehicle and Motorcycle and Official travels conducted
211101 General Staff Salaries	25,647	12,045	47 %		3,384
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
227001 Travel inland	18,000	15,763	88 %		5,210
Wage Rect:	25,647	12,045	47 %		3,384
Non Wage Rect:	20,000	15,963	80 %		5,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,647	28,008	61 %		8,794
Reasons for over/under performance:	Inadequate Staff				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) Supervision visits made	(0)	(0)		(100)42 Construction supervision done, 10 faulty water source done and data capture on different water sources
No. of water points tested for quality	(40) Water sources tested	(20)	(0)		(50)20 Water points tested for Quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) WES meeting held	(15)	(0)		(30)Conducted 15 Water Supply and Coordination Meeting to sensitize the water user committees
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory Public notices displayed	(13)	(0)		(20)13 Public Notices displayed on Public notice boards
No. of sources tested for water quality	(40) Water sources tested for water quality	(0)	(0)		(0)

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Non Standard Outputs:	N/A	Water user committees sensitized, water points tested	Water user committees sensitized, water points tested
227001 Travel inland	9,412	25,821	274 %
Wage Rect:	0	0	0 %
Non Wage Rect:	9,412	25,821	274 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	9,412	25,821	274 %

Reasons for over/under performance: Mobilization of Committee Members

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

No. of water points rehabilitated	(25) Water points (15 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well	(20)	(05)Water points (15 boreholes and 10 shallow wells) Rehabilitated	(20)Rehabilitated 10 boreholes in Kisambya, Bugido, Karwenyi, Kibuba, Kishagazi, Nkaka, Sweswe, Kijongobya, Kigorani and Kibuye. 10 shallow wells were rehabilitated in Nkakwa, Nkaka, Kisambya, Rwahunga, Kibuba, Nyarukoni, Ngangi, Rutaraka, Migamba and Migingwe
% of rural water point sources functional (Gravity Flow Scheme)	(70) Kitaleesa and Kazinga Gravity flow schemes functional	()	(70%)Kitaleesa and Kazinga Gravity flow schemes functional	(2)Kazinga and Kitaleesa gravity flow scheme functional
% of rural water point sources functional (Shallow Wells)	(65) water sources functional	(187)	(65%)water sources functional	(84.492%)Out of 187 Shallow Wells, 158 are functional and 29 are Non- Functional

Non Standard Outputs:	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,232
227001 Travel inland	722	2,273
Wage Rect:	0	0
Non Wage Rect:	8,722	3,505
Gou Dev:	0	0
Donor Dev:	0	0
Total:	8,722	3,505

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

N/A

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281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,311	58 %	5,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	12,311	58 %	5,263
Donor Dev:	0	0	0 %	0
Total:	21,053	12,311	58 %	5,263
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(01) Public 3 stance VIP latrine constructed in Kihomporo trading centre	(1)	(1)Public 3 stance VIP latrine constructed in Kihomporo trading centre	(1)Constructed Public 3 stance VIP Latrine in Kihomporo, Nkakwa, Hapuuyo Sub County
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	20,998	16,573	79 %	9,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,998	16,573	79 %	9,574
Donor Dev:	0	0	0 %	0
Total:	20,998	16,573	79 %	9,574
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
Non Standard Outputs:	REHABILITATION OF 10 SHALLOW WELLS			
312104 Other Structures	8,509	29,741	350 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,509	29,741	350 %	0
Donor Dev:	0	0	0 %	0
Total:	8,509	29,741	350 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Boreholes Sitted and drilled(hand Pump)	()	()	()Drilled 9 boreholes
No. of deep boreholes rehabilitated	() Deep boreholes rehabilitated	()	()	()10 boreholes rehabilitated
Non Standard Outputs:	Sitting of 10 boreholes done and payment of retention for projects of FY 2017/18			
312104 Other Structures	314,739	217,346	69 %	75,634

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,739	217,346	69 %	75,634
Donor Dev:	0	0	0 %	0
Total:	314,739	217,346	69 %	75,634
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Construction of a pumping station at kakunyu for kazinga water supply system.	(1)	(0)Construction of apumping station at kakunyu for Kazinga Water supply	(1)4th Phase for the construction of a pumping station in Kakunyu for Kazinga Water Supply
Non Standard Outputs:	Design of 01 piped water system for mpara T/C		Design of apiped water system for mpara T/C	
281503 Engineering and Design Studies & Plans for capital works	25,169	18,986	75 %	0
312104 Other Structures	107,099	95,016	89 %	33,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,268	114,001	86 %	33,067
Donor Dev:	0	0	0 %	0
Total:	132,268	114,001	86 %	33,067
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>25,647</i>	<i>12,045</i>	<i>47 %</i>	<i>3,384</i>
<i>Non-Wage Reccurent:</i>	<i>38,134</i>	<i>45,289</i>	<i>119 %</i>	<i>7,763</i>
<i>GoU Dev:</i>	<i>497,566</i>	<i>389,972</i>	<i>78 %</i>	<i>123,538</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>561,347</i>	<i>447,306</i>	<i>79.7 %</i>	<i>134,686</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 : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of wetland management plans.	Sensitisation of one Wetland management community in Kakabara Sub county and Coordination of the Natural Resources Department.		Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of	Coordination of the Natural Resources Department, sensitization of community in environment and Wetlands Management
227001 Travel inland	3,000	3,926	131 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,926	131 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,926	131 %		300
Reasons for over/under performance:	Limited funding, Lack of resource monitoring tools, and land of transport means to facilitate field work for Natural Resources Extension staff.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	conduct trainings of communities in environmental management and promote sustainable use of the environment.	Establishment of the District Tree Nursery, Patrols for forest resources protection and sustainable use, provision of water to the District Tree Nursery Bed.		conduct trainings of communities in environmental management and promote	Establishment of the District Tree Nursery, Patrols for forest resources protection and sustainable use, provision of water to the District Tree Nursery Bed.
227001 Travel inland	2,220	2,329	105 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	2,329	105 %		555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,220	2,329	105 %		555
Reasons for over/under performance:	Limited funding, lack of transport meeans for extension services Climate change scenarios of prolonged drought, and short rainy seasons.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	65,903	30,633	46 %		0

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211103 Allowances (Incl. Casuals, Temporary)	3,600	391	11 %	391
Wage Rect:	65,903	30,633	46 %	0
Non Wage Rect:	3,600	391	11 %	391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,503	31,024	45 %	391

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	Communities Sensitized on sustainable wetland usage, and eviction of wetland encroachers	Consultations with NEMA, collection of Kavera ban sensitisation materials. sensitisation meeting with Kakabara Community on wetland management	Consultations with NEMA, collection of Kavera ban sensitisation materials. sensitisation meeting with Kakabara Community on wetland management.	
227001 Travel inland	4,000	3,438	86 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,438	86 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,438	86 %	1,200

Reasons for over/under performance: Limited funding, lack of transport means for fieldwork.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) wetland action plan developed	(0)	(0) wetland action plan developed	(0)
Non Standard Outputs:	Wetland action plans developed			
227001 Travel inland	1,239	309	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	309	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,239	309	25 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	Community sensitisation and awareness creation on environment and natural resources management	community sensitisation and awareness creation on environment and natural resources use.	Community sensitisation and awareness creation on environment and natural resources management	community sensitisation and awareness creation on environment and natural resources use.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,140	27 %	2,140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,140	27 %	2,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,140	27 %	2,140

Reasons for over/under performance: limited funding, lack of transport means for field work activities.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() wetland compliance inspections and surveys conducted	()	()	()
Non Standard Outputs:	n/A		Enviromental compliance monitored a=thorough patro	
227001 Travel inland	5,000	313	6 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	313	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	313	6 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(04) Land disputes settled	()	()Land dispute settled	()
Non Standard Outputs:	land management conducted with the land board and lands office		land management conducted with the land board and lands office	
211103 Allowances (Incl. Casuals, Temporary)	2,628	236	9 %	0
227001 Travel inland	1,372	2,290	167 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,526	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,526	63 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	19,500	4,372	22 %	0

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312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	4,372	17 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	4,372	17 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,903</i>	<i>30,633</i>	<i>46 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,059</i>	<i>15,372</i>	<i>49 %</i>	<i>4,586</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>4,372</i>	<i>17 %</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>122,962</i>	<i>50,376</i>	<i>41.0 %</i>	<i>4,586</i>

Vote:584 Kyegegwa District**Quarter3****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:	Executive and Council meeting Held. Special interest Groups sensitised about their rights. 	Held 9 executive meetings for PWDs, women and Youth Councils, 3 for each category.		3 Executive and 3 Council meetings Held.	Held 3 executive meetings for PWDs, women and Youth Councils, 1 for each category.
221011 Printing, Stationery, Photocopying and Binding	24	1,291	5380 %		620
227001 Travel inland	8,072	19,170	237 %		11,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,096	20,462	253 %		12,192
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,096	20,462	253 %		12,192
Reasons for over/under performance: Timely release of funds by central Government and accountability thereof by District staff.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Community Based Services well coordinated. Staff salaries fully paid. Communities empowered to appreciate, access, participate in, manage and demand accountability in public and community initiative. NGO activities monitored and compliance to Government programmees ensured. Strict adherence to Human Rights ensured in all Institutions.	Paid salaries for all Departmental staff for the Nine months.		Community Based services Activities well coordinated	Paid salaries for all Departmental staff for the three months.
			Conducted a refresher training for all Community Development Workers/ Officers in the District.		Staff salaries fully paid	Conducted a refresher training for all Community Development Workers/ Officers in the District.
			Monitored PWD groups and other CBOs in the District.		LLG and NGO Activities monitored.	Monitored PWD groups.
211101	General Staff Salaries	97,113	21,883	23 %		0
221005	Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221009	Welfare and Entertainment	832	808	97 %		300
221011	Printing, Stationery, Photocopying and Binding	2,287	1,050	46 %		450
221012	Small Office Equipment	550	0	0 %		0
227001	Travel inland	27,532	26,213	95 %		5,770
227004	Fuel, Lubricants and Oils	3,912	6,224	159 %		0
282101	Donations	5,779	0	0 %		0
	Wage Rect:	97,113	21,883	23 %		0
	Non Wage Rect:	41,193	34,295	83 %		6,520
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	138,306	56,178	41 %		6,520
Reasons for over/under performance:		Timely Disbursement of funds and the spirit of team work among the staff with a highlevel of commitment.				
Output : 108105 Adult Learning						
No. FAL Learners Trained		(600) 9 subcounty FAL instructors association paid motivation allowance. 20 FAL instructors trained 30 adult classes registered 600 adult learners did proficiency tests	()		(170)170 FAL Learners Trained in all the 9 LLGs	()
Non Standard Outputs:		N/A			N/A	
211103	Allowances (Incl. Casuals, Temporary)	2,880	7,920	275 %		0

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221002 Workshops and Seminars	2,233	558	25 %	0
227001 Travel inland	3,762	1,584	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	10,062	113 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	10,062	113 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	skills development and livelihood group projects funded. LLGs Staff guided on integration of Gender concerns in work plans/ Gender mainstreaming. Awareness created among women on project identification, sustainability and registration.	Appraised and approved Women Groups for Funding under UWEP. Conducted Women's Day celebrations in Kyegegwa Subcounty. Monitored group progress and ensured recovery of funds. Transferred UWEP recovered funds to the Central FUND.	Monitored LLGs. Funds transferred to approved beneficiary groups. Women Council meetings Held	Mobilised, Appraised and forwarded Women groups for funding under UWEP. Conducted Women's Day celebrations in Kyegegwa Subcounty. Monitored and ensured recovery of the UWEP funds that were due and transferred the recovered funds to the UWEP Central fund.
221011 Printing, Stationery, Photocopying and Binding	862	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	15,650	10,388	66 %	8,040
282101 Donations	156,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,217	10,388	6 %	8,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,217	10,388	6 %	8,040

Reasons for over/under performance: There was delay in Disbursement of Project Funds in that up to now the approved groups for FY 2018/19 have not yet been funded and this results in delayed implementation and recovery thus delayed revolving.

Output : 108108 Children and Youth Services

N/A				
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Non Standard Outputs:		Youth beneficiaries selected and trained, 66 groups supported and 64 groups paid back their revolving loan. Youth Council Policy disseminated to all Council leaders. Office maintained and its full functionality ensured. Bank Charges paid.	Supported District Youth Council Leaders to monitor YLP in the District. Conducted appraisal and review of YLP Expression of Interest for further submission and approval for funding in FY 2019/2020. Support the Youth Council members to attend National Youth day celebrations.Disseminated the Youth Council Policy.	Youth Council Policy disseminated. Approved groups funded. Recovery of YLP funds enforced. Youth day celebrated Youth Council Meeting Held.	Supported District Youth Council Leaders to monitor YLP in the District. Conducted appraisal and review of YLP Expression of Interest for further submission and approval for funding in FY 2019/2020
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
221014	Bank Charges and other Bank related costs	475	110	23 %	63
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	19,000	8	0 %	0
282101	Donations	470,691	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	497,166	1,119	0 %	63
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	497,166	1,119	0 %	63
Reasons for over/under performance:		There is reluctance by some Youth groups to pay back YLP funds disbursed to them and this has adversely impacted on the District Performance in the Implementation of the Programme.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Executive and council held and supported	(3)		(2)1 Executive and 1 Council meeting held.	(1)Held one Youth Council Executive meeting
Non Standard Outputs:	Youth council activities monitored. National youth celebration attended.				Monitored YLP Group projects. Prepared and submitted YLP performance and status reports to MoGLSD.
221005	Hire of Venue (chairs, projector, etc)	2,336	959	41 %	958
222001	Telecommunications	137	0	0 %	0
227001	Travel inland	1,360	1	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,833	960	25 %	958
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,833	960	25 %	958

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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
Reasons for over/under performance: High level of coordination among the staff.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(20) 20 Assistive devices procured and supplied to 20 beneficiaries	(20)		(8)8 PWDs supported with assistive devices	(0)No Assistive Devices were Distributed to any of to stated categories..
Non Standard Outputs:	pwd groups monitored and supervision pwd groups trained in group dynamics,financial management CBR supported clients monitored	Supported PWD executive meetings. Supported the PWD executive committee mebers to attend IDD celebrations.		PWDs trained in group dynamics. CBR supported clients monitored. Elderly and PWD meetings held. PWD projects monitored.	Supported PWD executive meetings.
227001 Travel inland	5,410	451	8 %		447
282101 Donations	6,217	499	8 %		491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,627	951	8 %		938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,627	951	8 %		938
Reasons for over/under performance: limited funds especially under CBR visa vis the Demand and Public outcry for the same.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Toro kingdom activities supported, Local cultural performers supported with costumes Local communities sensitized on good cultural practices	Supported Tooro Kingdom on the coronation ceremony. Moblised 3 cultural groups and transported them to the women's day celebrations for exhibition(Nkaaka ,Rwentuuha , and Kabweeza Women Cultural Group,		Local communities sensetised about good cultural practices.	Moblised 3 cultural groups and transported them to the women's day celebrations for exhibition(Nkaaka ,Rwentuuha , and Kabweeza Women Cultural Group,
227001 Travel inland	500	0	0 %		0

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282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funding due to the narrow local revenue base.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour disputes handled Work places inspected	No Activity was implemented under this section.	Child labour victims prosecuted	No Activity was implemented under this section.
227001 Travel inland	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,499	0	0 %	0
Reasons for over/under performance: Inadequate funds to facilitate officers implement activities under this sector				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Awareness on labour laws created labor policies to CDOs disseminated Planning meeting held with Employers and labour unions Disaster affected victims supported. Labour disputes/complaints handled Labour day organised and celebrated	The department did not implement any activity.	Meetings held.	Handled labour disputes in Kyaka II.
227001 Travel inland	500	500	100 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	499

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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
Reasons for over/under performance: There was funding from implementing partners..					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) 4 district executive meetings and 4 district council meetings held	()		(2)1 Women executive and 1 women Council meeting held	(1)1 Women Executive Council was held.
Non Standard Outputs:	Income Generating Activities monitored. Women leaders trained. 	Appraised and forwarded women groups for further scrutiny and funding.. Monitored UWEP projects and coordinated activities thereof.		UWEP supported projects monitored. UWEP activities coordinated Transport for Women Council chairperson paid	Appraised and forwarded women groups for further scrutiny and funding.
221005 Hire of Venue (chairs, projector, etc)	212	0	0 %		0
227001 Travel inland	3,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,834	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,834	0	0 %		0
Reasons for over/under performance: Timely disbursement of funds of funds. Delay in Release of project funds.					
Total For Community Based Services : Wage Rect:	97,113	21,883	23 %		0
Non-Wage Reccurent:	751,840	78,735	10 %		29,210
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	848,953	100,618	11.9 %		29,210

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departm ental staff appraised	3 Workshops attendend, 1 Computer and other office equipment maintained, District planning function coordinated conducted 2 political and 3 multi sectoral monitoring		Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departm ental staff appraised	1 Workshops attendend, 1 Computer and other office equipment maintained, District planning function coordinated conducted 1 political and 1 multi sectoral monitoring
211101 General Staff Salaries	30,322	0	0 %		0
221002 Workshops and Seminars	5,100	5,540	109 %		540
221007 Books, Periodicals & Newspapers	1,000	183	18 %		0
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %		0
221009 Welfare and Entertainment	2,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,671	56 %		970
221014 Bank Charges and other Bank related costs	1,049	290	28 %		0
227001 Travel inland	10,000	14,500	145 %		6,500
228001 Maintenance - Civil	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	450	23 %		0
Wage Rect:	30,322	0	0 %		0
Non Wage Rect:	27,752	23,084	83 %		8,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,074	23,084	40 %		8,010
Reasons for over/under performance:	inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) Senior Planner and planner	(1)		(0)Senior Planner	(1)Senior Planner
No of Minutes of TPC meetings	(12) TPC minutes Compiled	(9)		(0)TPC minutes Compiled	(3)TPC minutes compiled

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Non Standard Outputs:		Cordinate Budget conferencfor FY 2019/20, 04 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.	Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted. coordinated and submitted 2019/20FY draft performance contract, budget and workplan, DDP 2015/16-2019/20 midterm review report ,PBS performance reports produced	Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.	coordinated and submitted draft performance contract, budget and workplan, DDP 2015/16-2019/20 midterm review report ,PBS performance reports produced
221002	Workshops and Seminars	5,537	6,712	121 %	2,823
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,537	6,712	121 %	2,823
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,537	6,712	121 %	2,823
Reasons for over/under performance:		late release of funds			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District statistical Abstract prepared	District statistical Abstract prepared data on project status collected	District statistical Abstract prepared	
227001	Travel inland	5,070	960	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,070	960	19 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,070	960	19 %	0
Reasons for over/under performance:		none			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Birth Registrartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	not done	Birth Registrartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	
227001	Travel inland	5,152	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,152	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,152	0	0 %	0

Reasons for over/under performance: lack funding

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Project proposals and profiles formulated		Project proposals and profiles formulated	
227001 Travel inland	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	DDP popularised and LLG backstopped in development planning		DDP popularised and LLG backstopped in development planning	
221002 Workshops and Seminars	2,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,079	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,079	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	District e-society re-established, District website hosted and updated	District website hosted and updated	District e-society re-established, District website hosted and updated	District website hosted and updated
222003 Information and communications technology (ICT)	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring of Government programmes in District conducted	1 MTR of the DDP conducted, semi annual reveiw done 8 project monitoring visits done	Monitoring of Government programmes in District conducted	4 project monitoring visits done
227001 Travel inland	6,150	1,980	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,150	1,980	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,150	1,980	32 %	0
Reasons for over/under performance: late release of funds				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Birth Registrartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	not done	BDR conducted	not done
281504 Monitoring, Supervision & Appraisal of capital works	41,037	9,441	23 %	5,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,077	9,441	78 %	5,415
Donor Dev:	28,960	0	0 %	0
Total:	41,037	9,441	23 %	5,415
Reasons for over/under performance: lack funding				
<i>Total For Planning : Wage Rect:</i>	<i>30,322</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,741</i>	<i>32,736</i>	<i>57 %</i>	<i>10,833</i>
<i>GoU Dev:</i>	<i>12,077</i>	<i>9,441</i>	<i>78 %</i>	<i>5,415</i>
<i>Donor Dev:</i>	<i>28,960</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,100</i>	<i>42,177</i>	<i>32.7 %</i>	<i>16,248</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:	Internal Audit office coordinated.	Internal Audit office fully functional. 2 Staff salaries fully paid for 9 months Airtime for communication.		Stationery procured and other small office equipment. Internal audit exercise conducted Staff salaries fully paid.	Airtime for communication.
211101 General Staff Salaries	31,322	19,684	63 %		6,737
221011 Printing, Stationery, Photocopying and Binding	511	302	59 %		300
227001 Travel inland	2,489	639	26 %		0
Wage Rect:	31,322	19,684	63 %		6,737
Non Wage Rect:	3,000	941	31 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,322	20,624	60 %		7,037
Reasons for over/under performance:	Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) One quarterly internal departmental audit made (4th quarter FY 2017/2018	(3)		(1)Q2 Internal Audit report for FY 2018/2019 produced.	(1)Q3 Internal Audit report for FY 2018/2019 produced.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4th quarter fy 2017/2018 Internal Audit report submitted to the District speaker, Internal audit committee and other relevant offices.	(3)		(2019-01-30)Kampala and Office of the Auditor General Fort Portal	(2019-04-20)Kampala and Office of the Auditor General Fort Portal
Non Standard Outputs:	Conducting Special and value for money Audits as need arises. Audit of LLGs, Health Centres and schools	Audit of LLGs, Health Centres conducted.		Audit of LLGs, Health Centres conducted.	Audit of LLGs, Health Centres conducted.
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %		0

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227001 Travel inland	8,183	6,385	78 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	6,385	78 %	1,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,185	6,385	78 %	1,975
Reasons for over/under performance: Inadequate funding				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Professional qualification attained Attended annual Internal auditors workshop.		Workshops and seminars attended	
221002 Workshops and Seminars	945	0	0 %	0
221017 Subscriptions	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,505	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,505	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Special audits conducted. Value for money ensured. 		End of project inspection and certification thereof done.	
222001 Telecommunications	310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	31,322	19,684	63 %	6,737
Non-Wage Reccurrent:	13,000	7,325	56 %	2,275
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,322	27,009	60.9 %	9,012

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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 : Ruyonza Sub county				474,415	64,631
Sector : Agriculture				9,000	0
<i>Programme : District Production Services</i>				9,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi district wide	Sector Development Grant		2,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kisagazi Animal Crush at Rwensasi Livestock market	Sector Development Grant		7,000	0
Sector : Works and Transport				18,230	18,230
<i>Programme : District, Urban and Community Access Roads</i>				18,230	18,230
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,230	18,230
Item : 263104 Transfers to other govt. units (Current)					
Ruyonza Sub-county LLG	Kiremba Ruyonza Headquarters	Other Transfers from Central Government		18,230	18,230
Sector : Education				317,165	38,739
<i>Programme : Pre-Primary and Primary Education</i>				317,165	38,739
Higher LG Services					
<i>Output : Primary Teaching Services</i>				266,556	0
Item : 211101 General Staff Salaries					
-	Kijongobya Kabbani	Sector Conditional Grant (Wage)	----	48,134	0
-	Karwenyi Karwenyi	Sector Conditional Grant (Wage)	----	49,577	0
-	Kiremba Kiremba	Sector Conditional Grant (Wage)	----	57,199	0
-	Kisagazi Kishagazi	Sector Conditional Grant (Wage)	----	52,981	0
-	Kijongobya Ruteerwa	Sector Conditional Grant (Wage)	----	58,665	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			32,609	21,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBANI P.S.	Kijongobya Kabbani	Sector Conditional Grant (Non-Wage)	6,841	4,560
KARWENYI P.S.	Karwenyi Karwenyi	Sector Conditional Grant (Non-Wage)	4,530	3,020
KIBURARA P.S	Kiremba Kiburara	Sector Conditional Grant (Non-Wage)	6,382	4,254
KISHAGAZI P.S.	Kisagazi kishagazi	Sector Conditional Grant (Non-Wage)	7,452	4,968
RUTERWA P.S	Kijongobya Ruteerwa	Sector Conditional Grant (Non-Wage)	7,404	4,936
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiirwe Ruteerwa Ps	Sector Development Grant	13,000	13,000
Output : Provision of furniture to primary schools			5,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiremba Kiburara Ps	District Discretionary Development Equalization Grant	5,000	4,000
Sector : Health			130,020	3,662
Programme : Primary Healthcare			130,020	3,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,642	3,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	2,321	1,741
KISHAGAZI HEALTH CENTRE III	Kisagazi	Sector Conditional Grant (Non-Wage)	2,321	1,741
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			45,581	181
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karwenyi Karwenyi HCII	District Discretionary Development Equalization Grant	25,581	181
Building Construction - Latrines-237	Karwenyi Karwenyi HCII	Sector Development Grant	20,000	0
Output : Maternity Ward Construction and Rehabilitation			79,797	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Monitoring and Supervision-243	Kisagazi Cover district	District Discretionary Development Equalization Grant	4,150	0
Building Construction - Building Costs-209	Kisagazi Kishagazi HCII	District Discretionary Development Equalization Grant	75,647	0
Sector : Water and Environment			0	4,000
Programme : Rural Water Supply and Sanitation			0	4,000
Capital Purchases				
Output : Construction of piped water supply system			0	4,000
Item : 312104 Other Structures				
Borehole Drilling and Maintenance	Kijongobya Kihumuro	Sector Development Grant	0	2,000
Drilling of Borehole	Karwenyi Rwabanywa	Sector Development Grant	0	2,000
LCIII : Kakabara Sub county			1,178,186	237,343
Sector : Works and Transport			28,864	28,864
Programme : District, Urban and Community Access Roads			28,864	28,864
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,864	28,864
Item : 263104 Transfers to other govt. units (Current)				
Kakabara Sub-county LLG	Kijaguzo Kakabara Headquarters	Other Transfers from Central Government	28,864	28,864
Sector : Education			1,141,146	202,347
Programme : Pre-Primary and Primary Education			922,908	169,083
Higher LG Services				
Output : Primary Teaching Services			728,263	0
Item : 211101 General Staff Salaries				
-	Kijaguzo Buraro	Sector Conditional Grant (Wage)	62,243	0
-	Kijaguzo Kakabara	Sector Conditional Grant (Wage)	92,712	0
-	Kyatega Kasenene	Sector Conditional Grant (Wage)	50,313	0
-	Kyatega Katamba	Sector Conditional Grant (Wage)	56,724	0
-	Kyatega Kicumu	Sector Conditional Grant (Wage)	39,905	0
-	Kigorani Kigorani	Sector Conditional Grant (Wage)	52,026	0

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-	Migongwe Kikuba	Sector Conditional Grant (Wage)	51,337	0
-	Kijaguzo Kikuuta	Sector Conditional Grant (Wage)	57,119	0
-	Kijaguzo Kisojo	Sector Conditional Grant (Wage)	88,966	0
-	Kigorani Kyankunyule	Sector Conditional Grant (Wage)	43,032	0
-	Kijaguzo Kyarwehuuta	Sector Conditional Grant (Wage)	50,524	0
-	Migongwe Migongwe	Sector Conditional Grant (Wage)	83,361	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,685	51,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo kakabara	Sector Conditional Grant (Non-Wage)	10,657	7,104
KASENENE P.S	Kyatega kasenene	Sector Conditional Grant (Non-Wage)	5,907	3,938
KATAMBA P.S	Kyatega Katamba	Sector Conditional Grant (Non-Wage)	5,899	3,932
KICUMU P.S	Kyatega Kicumu	Sector Conditional Grant (Non-Wage)	7,179	4,786
KIGORANI P.S	Kigorani kigorani	Sector Conditional Grant (Non-Wage)	4,973	3,315
KIKUBA P.S	Migongwe kikuba	Sector Conditional Grant (Non-Wage)	5,327	3,551
KIKUUTA P.S	Kijaguzo Kikuuta	Sector Conditional Grant (Non-Wage)	4,876	3,251
KISOKO P.S	Kijaguzo kisoko	Sector Conditional Grant (Non-Wage)	8,378	5,585
KYAISAZA P.S	Kijaguzo Kyaisaza	Sector Conditional Grant (Non-Wage)	5,391	3,594
KYANKUNYURE P.S	Kigorani Kyankunyule	Sector Conditional Grant (Non-Wage)	4,095	2,730
KYARWEHUUTA P.S	Kijaguzo Kyarwehuuta	Sector Conditional Grant (Non-Wage)	5,713	3,809
MIGONGWE P.S	Migongwe Migongwe	Sector Conditional Grant (Non-Wage)	8,290	5,526
Capital Purchases				
Output : Classroom construction and rehabilitation			117,960	117,960
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkomangani Kasenene Primary school	Sector Development Grant	35,000	35,000

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Building Construction - Schools-256	Kigorani Kyankunyule Ps	District Discretionary Development Equalization Grant	82,960	82,960
Programme : Secondary Education			218,238	33,264
Higher LG Services				
Output : Secondary Teaching Services			192,298	0
Item : 211101 General Staff Salaries				
-	Kijaguzo Kakabara tc	Sector Conditional Grant (Wage)	192,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,940	33,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Kijaguzo Kakabara	Sector Conditional Grant (Non-Wage)	25,940	33,264
Sector : Health			8,176	6,132
Programme : Primary Healthcare			8,176	6,132
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,176	6,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA HCIII	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,176	6,132
LCIII : Hapuuyo Sub county			1,273,365	471,332
Sector : Works and Transport			18,755	18,755
Programme : District, Urban and Community Access Roads			18,755	18,755
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,755	18,755
Item : 263104 Transfers to other govt. units (Current)				
Hapuuyo Sub-county LLG	Kitaleesa Hapuuyo Head quarters	Other Transfers from Central Government	18,755	18,755
Sector : Education			902,188	256,420
Programme : Pre-Primary and Primary Education			735,333	235,165
Higher LG Services				
Output : Primary Teaching Services			483,507	0
Item : 211101 General Staff Salaries				
-	Nkaakwa Businge	Sector Conditional Grant (Wage)	51,626	0
-	Kitaleesa Hapuuyo	Sector Conditional Grant (Wage)	54,736	0

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-	Iringa Iringa	Sector Conditional Grant (Wage)	58,673	0
-	Nkaakwa Isunga	Sector Conditional Grant (Wage)	51,297	0
-	Kitaleesa Kitaleesa	Sector Conditional Grant (Wage)	.....	69,154	0
-	Kijuma Kyanyinoburo	Sector Conditional Grant (Wage)	.....	52,893	0
-	Nkaakwa Nkaakwa	Sector Conditional Grant (Wage)	.....	43,752	0
-	Kijuma Ruhunga	Sector Conditional Grant (Wage)	.....	38,998	0
-	Nkaakwa Rwenyange	Sector Conditional Grant (Wage)	.....	62,378	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,892	33,231
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)		4,433	2,926
BUSINGE P.S	Nkaakwa Businge	Sector Conditional Grant (Non-Wage)		4,240	2,827
Hapuuyo P.S.	Kitaleesa Hapuuyo	Sector Conditional Grant (Non-Wage)		5,786	3,857
IRINGA P.S.	Iringa Iringa	Sector Conditional Grant (Non-Wage)		5,609	3,739
ISUNGA P.S	Nkaakwa Isunga	Sector Conditional Grant (Non-Wage)		6,374	4,249
KITALEESA P.S	Kitaleesa Kitaleesa	Sector Conditional Grant (Non-Wage)		7,066	4,711
NKAAKWA P.S	Nkaakwa nkaakwa	Sector Conditional Grant (Non-Wage)		5,939	3,959
RUHUNGA P/S	Kijuma Ruhunga	Sector Conditional Grant (Non-Wage)		3,194	2,129
RWENYANGE P.S	Nkaakwa Rwenyange	Sector Conditional Grant (Non-Wage)		7,251	4,834
Capital Purchases					
Output : Classroom construction and rehabilitation				201,934	201,934
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkaakwa All Project Sites	Sector Development Grant		16,500	19,623
Monitoring, Supervision and Appraisal - Fuel-2180	Nkaakwa All project Sites	Sector Development Grant		5,434	2,311
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kitaleesa Ruhunga Ps	Sector Development , Grant		90,000	180,000
Building Construction - Schools-256	Nkaakwa Rwenyange	Sector Development , Grant		90,000	180,000

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Programme : Secondary Education			166,855	21,255
Higher LG Services				
Output : Secondary Teaching Services			129,695	0
Item : 211101 General Staff Salaries				
-	Kitaleesa kitalesa	Sector Conditional Grant (Wage)	129,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,160	21,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Kitaleesa Hapuuyo	Sector Conditional Grant (Non-Wage)	37,160	21,255
Sector : Health			8,176	6,132
Programme : Primary Healthcare			8,176	6,132
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,176	6,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	8,176	6,132
Sector : Water and Environment			344,245	190,025
Programme : Rural Water Supply and Sanitation			344,245	190,025
Capital Purchases				
Output : Construction of public latrines in RGCs			20,998	16,573
Item : 312101 Non-Residential Buildings				
Conatruction of Latrine	Nkaakwa Kihomporo	Sector Development Grant	0	9,574
Building Construction - Latrines-237	Nkaakwa kihomporo t/c	Sector Development Grant	20,998	6,999
Output : Shallow well construction			8,509	29,741
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkaakwa Rehbilitation of shallow wells	Sector Development Grant	8,509	29,741
Output : Borehole drilling and rehabilitation			314,739	141,711
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nkaakwa Borehole drilling in all subcounties	Sector Development Grant	314,739	141,711
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				

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Drilling of Borehole	Nkaakwa Kyamusoga	Sector Development Grant	0	2,000
LCIII : Mpara sub county			1,031,825	145,230
Sector : Works and Transport			21,834	21,834
Programme : District, Urban and Community Access Roads			21,834	21,834
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,834	21,834
Item : 263104 Transfers to other govt. units (Current)				
Mpara Sub-county	Mpara Town Board Mpara Headquarters	Other Transfers from Central Government	21,834	21,834
Sector : Education			937,189	80,151
Programme : Pre-Primary and Primary Education			666,763	61,047
Higher LG Services				
Output : Primary Teaching Services			585,192	0
Item : 211101 General Staff Salaries				
-	Bujubuli Bujubuli	Sector Conditional Grant (Wage)	71,584	0
-	Bugido Kabaraba	Sector Conditional Grant (Wage)	54,956	0
-	Bugido Kakindo	Sector Conditional Grant (Wage)	38,795	0
-	Kisambya kakoni	Sector Conditional Grant (Wage)	64,495	0
-	Rwahuga Kibaale	Sector Conditional Grant (Wage)	38,250	0
-	Kisambya Kisambya	Sector Conditional Grant (Wage)	101,822	0
-	Rwahuga Kisinda	Sector Conditional Grant (Wage)	51,191	0
-	Rwahuga Mpara	Sector Conditional Grant (Wage)	65,043	0
-	Rwahuga Nyakasaka	Sector Conditional Grant (Wage)	40,683	0
-	Nyakatoma Nyakatoma	Sector Conditional Grant (Wage)	58,372	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,071	44,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARABA P.S	Bugido bugido	Sector Conditional Grant (Non-Wage)	4,820	3,213
BUJUBULI P.S.	Bujubuli Bujubuli	Sector Conditional Grant (Non-Wage)	12,259	8,172

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Kakindo School	Bugido kakindo	Sector Conditional Grant (Non-Wage)	4,860	3,240
Kakoni P.S	Kisambya Kakoni	Sector Conditional Grant (Non-Wage)	5,625	3,750
Kibaale P.S	Rwahuga Kibaale	Sector Conditional Grant (Non-Wage)	4,908	3,272
Kisambya P.S.	Kisambya kisambya	Sector Conditional Grant (Non-Wage)	9,054	6,036
Kisinda P.S	Rwahuga Kisinda	Sector Conditional Grant (Non-Wage)	5,005	3,337
Mpara P.S.	Mpara Town Board Mpara	Sector Conditional Grant (Non-Wage)	7,968	5,312
Nyakasaka P.s	Rwahuga Nyakasaka	Sector Conditional Grant (Non-Wage)	5,947	3,965
NYAKATOMA P.S	Nyakatoma Nyakatoma	Sector Conditional Grant (Non-Wage)	5,625	3,750
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma ps	Sector Development Grant	13,000	13,000
Output : Provision of furniture to primary schools			2,500	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Kisinda Ps	Sector Development Grant	2,500	4,000
Programme : Secondary Education			270,425	19,104
Higher LG Services				
Output : Secondary Teaching Services			209,481	0
Item : 211101 General Staff Salaries				
-	Rwahuga Mpara	Sector Conditional Grant (Wage)	209,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,945	19,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARA SECONDARY SCHOOL	Mpara Town Board Mpara Town board	Sector Conditional Grant (Non-Wage)	60,945	19,104
Sector : Health			18,673	14,005
Programme : Primary Healthcare			18,673	14,005
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,673	14,005
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUJUBULI HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	8,176	6,132
MPARA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	8,176	6,132
MUKONDO HC II	Kisambya	Sector Conditional Grant (Non-Wage)	2,321	1,741
Sector : Water and Environment			25,169	29,240
Programme : Rural Water Supply and Sanitation			25,169	29,240
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,263
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Engineering/ Design and Planning for Rwemitwaro	Bugido Rwemitwaro	Sector Development Grant	0	5,263
Output : Construction of piped water supply system			25,169	23,977
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mpara Town Board Design of Mpara Water supply system	Sector Development Grant	25,169	18,986
Item : 312104 Other Structures				
Rehabilitation of Borehole	Bugido Harunyinya	Sector Development , Grant	0	2,991
Rehabilitation of Borehole	Kisambya Kijunju	Sector Development , Grant	0	2,991
Drilling of Borehole	Bugido Rwemitwaro	Sector Development Grant	0	2,000
Sector : Public Sector Management			28,960	0
Programme : Local Government Planning Services			28,960	0
Capital Purchases				
Output : Administrative Capital			28,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpara Town Board Covers whole District	External Financing	28,960	0
LCIII : Kasule Sub county			709,857	73,143
Sector : Works and Transport			13,915	13,915
Programme : District, Urban and Community Access Roads			13,915	13,915
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,915	13,915
Item : 263104 Transfers to other govt. units (Current)				

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Kasule Sub-county LLG	Kasule Kasule Head office	Other Transfers from Central Government	13,915	13,915
Sector : Education			666,445	49,355
Programme : Pre-Primary and Primary Education			489,857	22,005
Higher LG Services				
Output : Primary Teaching Services			457,849	0
Item : 211101 General Staff Salaries				
-	Karama Bugogo	Sector Conditional Grant (Wage)	91,188	0
-	Kasule Kakasoro	Sector Conditional Grant (Wage)	58,027	0
-	Kasule Kasule	Sector Conditional Grant (Wage)	57,092	0
-	Kibuuba Kidindimya	Sector Conditional Grant (Wage)	56,887	0
-	Ngangi kyarujumba	Sector Conditional Grant (Wage)	58,583	0
-	Ngangi Magoma	Sector Conditional Grant (Wage)	34,794	0
-	Ngangi Ngangi	Sector Conditional Grant (Wage)	65,031	0
-	Ngangi Ruhangiire	Sector Conditional Grant (Wage)	36,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,008	18,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama bugogo	Sector Conditional Grant (Non-Wage)	9,747	6,498
KAKASORO P.S	Kasule kakasoro	Sector Conditional Grant (Non-Wage)	3,451	2,301
KASULE P.S.	Kasule Kasule	Sector Conditional Grant (Non-Wage)	6,680	4,453
Kidindimya P.S.	Kibuuba Kidindimya	Sector Conditional Grant (Non-Wage)	7,130	4,754
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugogo Bugogo ps	District Discretionary Development Equalization Grant	5,000	4,000
Programme : Secondary Education			176,588	27,350
Higher LG Services				

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Output : Secondary Teaching Services			110,447	0
Item : 211101 General Staff Salaries				
-	Kasule Kasule	Sector Conditional Grant (Wage)	110,447	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,141	27,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE SEED SEC SCH	Kasule kasule	Sector Conditional Grant (Non-Wage)	40,141	27,350
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasule kasule	Sector Development Grant	26,000	0
Sector : Health			29,497	7,873
Programme : Primary Healthcare			29,497	7,873
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,497	7,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Bugogo	Sector Conditional Grant (Non-Wage)	2,321	1,741
KASULE HC III	Kasule	Sector Conditional Grant (Non-Wage)	8,176	6,132
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bugogo Bugogo HCII	District Discretionary Development Equalization Grant	19,000	0
Sector : Water and Environment			0	2,000
Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				
Drilling of Borehole	Kibuuba Kyensambu	Sector Development Grant	0	2,000
LCIII : Kyegegwa Town Council			7,146,259	1,940,793
Sector : Agriculture			269,796	146,430

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Programme : Agricultural Extension Services			161,151	80,867
Lower Local Services				
Output : LLG Extension Services (LLS)			161,151	80,867
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LLG extension services	Kyegegwa Ward all 9 LLGs	Sector Conditional Grant (Non-Wage)	0	18,303
Agric Extension services in all 9 LLGs	Kyegegwa Ward All 9 Lower Local Governments	Sector Conditional Grant (Non-Wage)	0	62,565
All 9 lower local Governments county LG	Kyegegwa Ward Kyegegwa Town Council	Sector Conditional Grant (Non-Wage)	161,151	0
Programme : District Production Services			108,646	65,563
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,646	65,563
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyegegwa Ward district	Sector Development Grant	2,000	0
Materials and supplies - Assorted Materials-1163	Kyegegwa Ward district	Sector Development Grant	15,550	0
Item : 312201 Transport Equipment				
cultivated assets - 4000 fish fingerlings	Kyegegwa Ward 5 ponds in 5 LLGs	Sector Development Grant	0	2,150
Transport Equipment - Maintenance and Repair-1917	Kyegegwa Ward district	Sector Development Grant	5,710	0
Transport Equipment - Motorcycles-1920	Kyegegwa Ward District	Sector Development Grant	64,453	0
Transport equipment motorcycles and riding gear	Kyegegwa Ward District headquarters	Sector Development Grant	0	59,600
Transportation of one new vehicle and 7 motor cycles from MAAIF; plus attending official launch by HE the President of Uganda	Kyegegwa Ward District headquarters	Sector Development Grant	0	3,813
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kyegegwa Ward district	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kyegegwa Ward District	Sector Development Grant	5,933	0
ICT - Laptop (Notebook Computer) - 779	Kyegegwa Ward District	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyegegwa Ward district wide	Sector Development Grant	7,000	0

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Sector : Works and Transport			629,474	296,221
Programme : District, Urban and Community Access Roads			583,077	296,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,624	14,624
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Sub-county LLG	Kyegegwa Ward Kyegegwa Sub-county Headquarters	Other Transfers from Central Government	14,624	14,624
Output : Urban unpaved roads Maintenance (LLS)			173,678	126,052
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Town Council LLG	Kyegegwa Ward Kyegegwa TC Headquarters	Other Transfers from Central Government	173,678	126,052
Output : District Roads Maintenance (URF)			394,775	155,544
Item : 263106 Other Current grants				
Kyegegwa DLG (Roads and Engineering Department)	Kyegegwa Ward Kyegegwa District Headquarters	Other Transfers from Central Government	394,775	155,544
Programme : District Engineering Services			46,397	0
Capital Purchases				
Output : Construction of public Buildings			46,397	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyegegwa Ward Kyegegwa District Headquarters	District Discretionary Development Equalization Grant	46,397	0
Sector : Education			1,378,571	336,960
Programme : Pre-Primary and Primary Education			736,569	180,513
Higher LG Services				
Output : Primary Teaching Services			436,070	0
Item : 211101 General Staff Salaries				
-	Nkaaka Ward Humura	Sector Conditional Grant (Wage)	85,598	0
-	Nkaaka Ward kako	Sector Conditional Grant (Wage)	83,675	0
-	Kibira Ward Kibira	Sector Conditional Grant (Wage)	60,352	0
-	Kibira Ward Ngangi	Sector Conditional Grant (Wage)	50,597	0
-	Nkaaka Ward Nyabyerima	Sector Conditional Grant (Wage)	53,412	0

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-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	51,748	0
-	Nyamuhanami Kyegegwa Ward wekomiire	Sector Conditional Grant (Wage)	50,689	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,269	29,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	6,398	4,265
Kako	Kyegegwa Ward kako	Sector Conditional Grant (Non-Wage)	8,193	5,462
KIBIRA P.S	Kibira Ward Kibira	Sector Conditional Grant (Non-Wage)	6,824	4,550
NGANGI P.S.	Kibira Ward Ngangi	Sector Conditional Grant (Non-Wage)	6,462	4,308
NYABYERRIMA P.S	Kibira Ward Nyabyerima	Sector Conditional Grant (Non-Wage)	4,989	3,326
Kakasoro Modern P.S	Nyamuhanami Ward nyamuhanami	Sector Conditional Grant (Non-Wage)	5,730	3,820
WEKOMIIRE P.S.	Kyegegwa Ward Wekomiire	Sector Conditional Grant (Non-Wage)	5,673	3,782
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,230	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District Wide	External Financing	105,230	0
Output : Classroom construction and rehabilitation			125,000	125,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyegegwa Ward Isanga ps	Sector Development Grant	90,000	90,000
Building Construction - Maintenance and Repair-240	Kibira Ward Kibira Ps	Sector Development Grant	35,000	35,000
Output : Latrine construction and rehabilitation			26,000	26,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyegegwa Ward kako Ps	Sector Development , Grant	13,000	26,000
Building Construction - Latrines-237	Kyegegwa Ward Kinyinya Ps	Sector Development , Grant	13,000	26,000
Programme : Secondary Education			580,287	94,732
Higher LG Services				
Output : Secondary Teaching Services			459,264	0

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Item : 211101 General Staff Salaries				
-	Kyegegwa Ward Humura	Sector Conditional Grant (Wage)	252,657	0
-	Kyegegwa Ward Wekomiire	Sector Conditional Grant (Wage)	206,607	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,023	94,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA SEC SCHOOL	Kyegegwa Ward Humura	Sector Conditional Grant (Non-Wage)	50,108	56,026
WEKOMIRE SEC SCHOOL	Kyegegwa Ward Wekomiire	Sector Conditional Grant (Non-Wage)	70,915	38,706
Programme : Skills Development			11,715	11,715
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,715	11,715
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyegegwa Ward St Francis Technical Institute	District Discretionary Development Equalization Grant	11,715	11,715
Programme : Education & Sports Management and Inspection			50,000	50,000
Capital Purchases				
Output : Administrative Capital			50,000	50,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	Sector Development Grant	45,000	45,000
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Kyegegwa Ward Education Department	Sector Development Grant	500	500
ICT - Cameras-724	Kyegegwa Ward Education Department	Sector Development Grant	500	500
ICT - Photocopiers-818	Kyegegwa Ward Education Department	Sector Development Grant	4,000	4,000
Sector : Health			3,254,389	331,581
Programme : Primary Healthcare			2,845,239	99,545
Higher LG Services				
Output : District healthcare management services			2,254,499	0
Item : 211101 General Staff Salaries				

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Kyegegwa District	Kyegegwa Ward District and Public Health Facilities	Sector Conditional Grant (Wage)	2,254,499	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,816	4,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,816	4,362
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,322	13,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYELEGWAHC IV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	18,322	13,741
Capital Purchases				
Output : Theatre Construction and Rehabilitation			370,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kyegegwa Ward Kyegegwa HCIV	Sector Development Grant	370,000	0
Output : Specialist Health Equipment and Machinery			196,601	81,441
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Kyegegwa HCIV	District Discretionary Development Equalization Grant	70,000	81,441
Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Kyegegwa HCIV	Sector Development , Grant	126,601	81,441
Programme : Health Management and Supervision			409,150	232,036
Capital Purchases				
Output : Non Standard Service Delivery Capital			409,150	232,036
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward Cover district	External Financing	409,150	232,036
Sector : Water and Environment			47,053	23,495
Programme : Rural Water Supply and Sanitation			21,053	19,123
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	7,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward IN all LLG	Transitional Development Grant	21,053	7,048
Output : Construction of piped water supply system			0	12,076

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Item : 312104 Other Structures				
Rehabilitation of Boreholes in the District	Kyegegwa Ward Villages	Sector Development Grant	0	12,076
Programme : Natural Resources Management			26,000	4,372
Capital Purchases				
Output : Administrative Capital			26,000	4,372
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	District Discretionary Development Equalization Grant	19,500	4,372
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyegegwa Ward Natural Resources Deptment	District Discretionary Development Equalization Grant	6,500	0
Sector : Public Sector Management			1,566,976	806,105
Programme : District and Urban Administration			1,554,899	796,664
Capital Purchases				
Output : Administrative Capital			1,554,899	796,664
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	33,705	0
Building Construction - Schools-256	Kyegegwa Ward Kakoni PS	Other Transfers from Central Government	319,363	319,363
Building Construction - Boreholes-208	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	200,000	0
Building Construction - Building Costs-209	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	477,301	477,301
Building Construction - General Construction Works-227	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	510,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kyegegwa Ward District	District Discretionary Development Equalization Grant	1,056	0
ICT - Computers-734	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	7,000	0

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ICT - Modems and Routers-804	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	6,474	0
Programme : Local Government Planning Services			12,077	9,441
Capital Purchases				
Output : Administrative Capital			12,077	9,441
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward cover adistrict	District Discretionary Development Equalization Grant	12,077	9,441
LCIII : Kigambo Sub county			391,037	254,347
Sector : Works and Transport			10,437	10,437
Programme : District, Urban and Community Access Roads			10,437	10,437
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,437	10,437
Item : 263104 Transfers to other govt. units (Current)				
Kigambo Sub-county LLG	Kigambo Kigambo Headquarters	Other Transfers from Central Government	10,437	10,437
Sector : Education			378,279	238,170
Programme : Pre-Primary and Primary Education			378,279	238,170
Higher LG Services				
Output : Primary Teaching Services			132,025	0
Item : 211101 General Staff Salaries				
-	Kigambo Kataturwa	Sector Conditional Grant (Wage)	45,628	0
-	Kyanyambali Kyanyambali	Sector Conditional Grant (Wage)	86,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,254	14,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo kataturwa	Sector Conditional Grant (Non-Wage)	7,517	5,011
KYANYAMBALI P.S	Kyanyambali Kyanyambali	Sector Conditional Grant (Non-Wage)	7,187	4,791
MAGOMA P.S	Magoma Magoma	Sector Conditional Grant (Non-Wage)	6,551	4,367
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	110,000

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Magoma magoma	Sector Development Grant	110,000	110,000
Output : Teacher house construction and rehabilitation			110,000	110,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Magoma Magoma PS	Sector Development Grant	110,000	110,000
Output : Provision of furniture to primary schools			5,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigambo Kataturwa Ps	Sector Development Grant	5,000	4,000
Sector : Health			2,321	1,741
Programme : Primary Healthcare			2,321	1,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,321	1,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAMBO HC II	Kyanyambali	Sector Conditional Grant (Non-Wage)	2,321	1,741
Sector : Water and Environment			0	4,000
Programme : Rural Water Supply and Sanitation			0	4,000
Capital Purchases				
Output : Construction of piped water supply system			0	4,000
Item : 312104 Other Structures				
Drilling of Borehole	Magoma Buhumuro	Sector Development , Grant	0	4,000
Drilling of Borehole	Kigambo Nyabuhama	Sector Development , Grant	0	4,000
LCIII : Rwentuha Sub county			2,598,233	1,047,449
Sector : Works and Transport			22,133	22,133
Programme : District, Urban and Community Access Roads			22,133	22,133
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,133	22,133
Item : 263104 Transfers to other govt. units (Current)				
Rwentuha Sub-county LLG	Ngangi Rwentuha Headquarters	Other Transfers from Central Government	22,133	22,133
Sector : Education			1,225,684	864,867
Programme : Pre-Primary and Primary Education			423,036	124,708
Higher LG Services				

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Output : Primary Teaching Services			285,228	0
Item : 211101 General Staff Salaries				
-	Migamba Bugarama	Sector Conditional Grant (Wage)	43,667	0
-	Rutaraka Bulingo	Sector Conditional Grant (Wage)	55,583	0
-	Rutaraka Kazinga	Sector Conditional Grant (Wage)	52,084	0
-	Migamba Migamba	Sector Conditional Grant (Wage)	62,144	0
-	Rutaraka Rutaraka	Sector Conditional Grant (Wage)	53,009	0
-	Migamba sooba	Sector Conditional Grant (Wage)	18,741	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,767	29,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba Bugarama	Sector Conditional Grant (Non-Wage)	3,516	2,344
KAZINGA P.S.	Rutaraka kazinga	Sector Conditional Grant (Non-Wage)	8,000	5,333
KYARUJAMBA	Ngangi Kyarujumba	Sector Conditional Grant (Non-Wage)	4,586	3,058
MIGAMBA P.S.	Migamba Migamba	Sector Conditional Grant (Non-Wage)	6,704	4,469
ST. ADOLF NGANGI P.S	Ngangi Ngangi	Sector Conditional Grant (Non-Wage)	5,617	3,745
RUHANGIRE P.S.	Ngangi Ruhangiire	Sector Conditional Grant (Non-Wage)	4,216	2,811
RUTARAKA	Rutaraka Rutaraka	Sector Conditional Grant (Non-Wage)	4,699	3,123
SOOBA P.S	Migamba Sooba	Sector Conditional Grant (Non-Wage)	6,430	4,287
Capital Purchases				
Output : Classroom construction and rehabilitation			91,540	91,540
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Kabaraba Ps	Sector Development Grant	83,000	83,000
Building Construction - Construction Expenses-213	Rutaraka Rutaraka,Kyarwehu uta Ps,katurwa,mago ma	Sector Development Grant	8,540	8,540
Output : Provision of furniture to primary schools			2,500	4,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Migamba Bugarama Ps	Sector Development Grant	2,500	4,000
Programme : Secondary Education			802,648	740,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,648	14,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENECE VOCATIONAL SS	Migamba Kyarujumba	Sector Conditional Grant (Non-Wage)	102,648	14,158
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	726,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuha	Sector Development Grant	272,822	602,036
Building Construction - Electrical Works-218	Ngangi Rwentuha ss	Sector Development Grant	9,316	0
Building Construction - Latrines-237	Ngangi Rwentuha ss	Sector Development Grant	80,220	0
Building Construction - Multipurpose Building-245	Ngangi Rwentuha ss	Sector Development Grant	97,143	0
Building Construction - Offices-248	Ngangi Rwentuha ss	Sector Development Grant	116,535	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Ngangi Rwentuha ss	Sector Development Grant	826	826
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ngangi Rwentuha ss	Sector Development Grant	2,500	0
Furniture and Fixtures - Desks-637	Ngangi Rwentuha ss	Sector Development Grant	99,154	110,858
Furniture and Fixtures - Office desk- 646	Ngangi Rwentuha ss	Sector Development Grant	9,204	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	Ngangi Rwentuha ss	Sector Development Grant	12,280	12,280
Sector : Health			12,818	9,613
Programme : Primary Healthcare			12,818	9,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,818	9,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Rutaraka	Sector Conditional Grant (Non-Wage)	8,176	6,132
MIGAMBA HC II	Migamba	Sector Conditional Grant (Non-Wage)	2,321	1,741

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RUHANGIRE HC II	Ngangi	Sector Conditional Grant (Non-Wage)	2,321	1,741
Sector : Water and Environment			107,099	139,583
Programme : Rural Water Supply and Sanitation			107,099	139,583
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	75,634
Item : 312104 Other Structures				
Construction of Kazinga Water Project	Rutaraka Kazinga Trading Center	Sector Development Grant	0	75,634
Output : Construction of piped water supply system			107,099	63,949
Item : 312104 Other Structures				
Borehole Drilling	Rutaraka Kakunyu - Production Borehole	Sector Development Grant	0	2,000
Construction Services - Water Schemes-418	Migamba kazinga water supply	Sector Development Grant	107,099	61,949
Sector : Public Sector Management			1,230,500	11,253
Programme : District and Urban Administration			1,230,500	11,253
Capital Purchases				
Output : Administrative Capital			1,230,500	11,253
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Migamba Migamba and Ruhangire HCIIIs	Other Transfers from Central Government	300,000	0
Building Construction - Construction Expenses-213	Rutaraka Rutaraka ps	Other Transfers from Central Government	319,363	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Migamba migongwe-migamba-Rwentuha-Kazinga road	Other Transfers from Central Government	611,137	11,253
LCIII : Kyegegwa Sub county			0	2,000
Sector : Water and Environment			0	2,000
Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				

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drilling of Borehole	Kibuye Kibuye Primary School	Sector Development Grant	0	2,000
LCIII : Missing Subcounty			522,905	38,921
Sector : Education			522,905	38,921
Programme : Pre-Primary and Primary Education			522,905	38,921
Higher LG Services				
Output : Primary Teaching Services			464,523	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bukere	Sector Conditional Grant (Wage) ,,,,,	100,893	0
-	Missing Parish Kabweza	Sector Conditional Grant (Wage) ,,,,,	53,098	0
-	Missing Parish Kibuye	Sector Conditional Grant (Wage) ,,,,,	62,013	0
-	Missing Parish KIHAMBA	Sector Conditional Grant (Wage) ,,,,,	113,126	0
-	Missing Parish musomba	Sector Conditional Grant (Wage) ,,,,,	50,222	0
-	Missing Parish sweswe	Sector Conditional Grant (Wage) ,,,,,	85,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,382	38,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,722	3,814
Bukere P.S.	Missing Parish Bukere	Sector Conditional Grant (Non-Wage)	16,687	11,124
Isanga PS	Missing Parish isanga	Sector Conditional Grant (Non-Wage)	5,416	3,610
KABWEEZA P.S.	Missing Parish Kabweza	Sector Conditional Grant (Non-Wage)	4,973	3,315
KIBUYE P.S.	Missing Parish kibuye	Sector Conditional Grant (Non-Wage)	8,048	5,365
Kinyinya P.S.	Missing Parish Kinyinya	Sector Conditional Grant (Non-Wage)	5,456	3,637
Sweswe P.S.	Missing Parish sweswe	Sector Conditional Grant (Non-Wage)	12,082	8,054