
Vote:621 Kyotera 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:621 Kyotera District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyotera District

Date: 08/05/2019

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

Vote:621 Kyotera 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	119,703	247,355	207%
Discretionary Government Transfers	3,210,704	2,493,140	78%
Conditional Government Transfers	21,941,960	16,849,128	77%
Other Government Transfers	3,251,506	1,858,804	57%
Donor Funding	470,042	183,841	39%
Total Revenues shares	28,993,915	21,632,268	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	347,594	302,382	283,644	87%	82%	94%
Internal Audit	80,902	50,698	41,451	63%	51%	82%
Administration	2,064,738	1,577,641	1,252,363	76%	61%	79%
Finance	561,476	492,158	359,577	88%	64%	73%
Statutory Bodies	415,079	468,370	456,163	113%	110%	97%
Production and Marketing	1,076,467	647,038	633,310	60%	59%	98%
Health	6,040,154	4,413,521	4,049,840	73%	67%	92%
Education	14,427,578	10,841,336	10,172,846	75%	71%	94%
Roads and Engineering	2,450,701	1,586,764	1,536,475	65%	63%	97%
Water	528,678	535,077	432,345	101%	82%	81%
Natural Resources	605,591	110,681	97,673	18%	16%	88%
Community Based Services	464,781	551,530	532,887	119%	115%	97%
Grand Total	29,063,739	21,577,197	19,848,574	74%	68%	92%
<i>Wage</i>	<i>18,221,184</i>	<i>13,654,080</i>	<i>13,169,158</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>4,729,729</i>	<i>3,663,602</i>	<i>3,593,280</i>	<i>77%</i>	<i>76%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,642,784</i>	<i>4,075,674</i>	<i>3,067,146</i>	<i>72%</i>	<i>54%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>470,042</i>	<i>183,841</i>	<i>106,241</i>	<i>39%</i>	<i>23%</i>	<i>58%</i>

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

Kyotera district received a total of 21,632,268, 000/= out of the planned budget for the whole financial year 2018/2019 which is 75% of the planned budget for the financial year. In relation to the planned budget for the whole financial year 2018/2019, the funds were realised as follows; Locally raised revenues (207%), Discretionary government transfers (78%), conditional government Transfers (77%), Donor funding (39%) and other government transfers (57%).

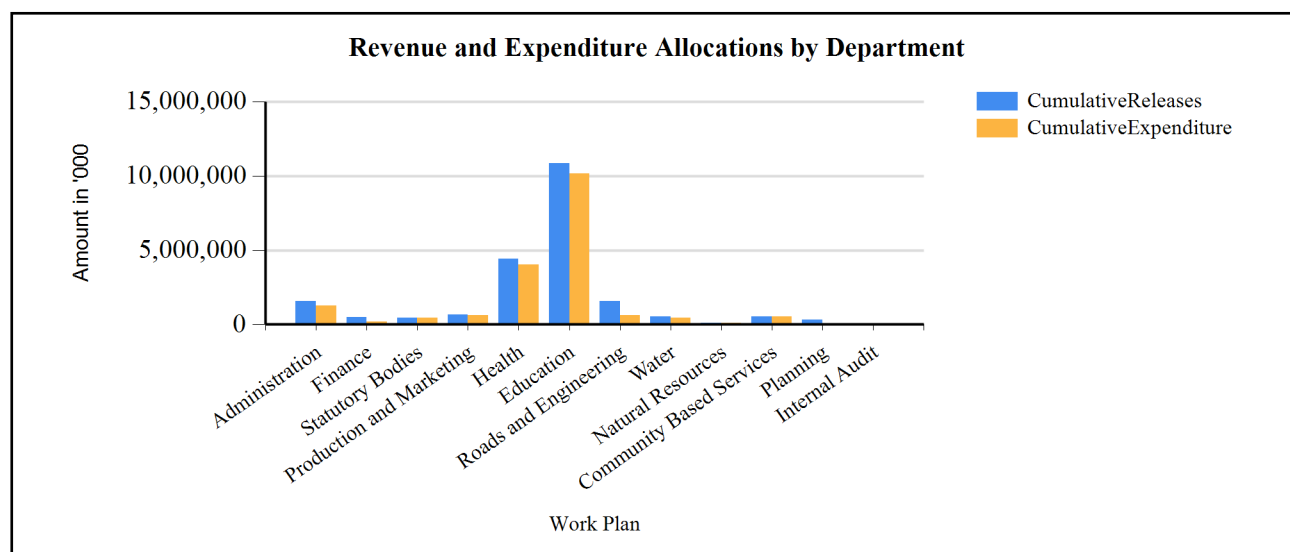
Out of the total funds received during the three quarters, only 1.1% was from locally raised revenues, 0.85% was from Donor funding while the rest was from Central Government transfers which also contributed as follows: Discretionary government Transfers (11.5%) Conditional Government transfers (77.9) and Other Government Transfers (8.6%).

By the end of March 2019, 74% of the total planned budget for the whole financial year 2018/2019 had been released to the different departments in the district while 68% of the total budget for the whole financial year had been spent by the end of the three quarters.

Cumulatively, Community Based Services department had the highest percentage budget releases of unto 119% followed by Statutory bodies Department at 113% while natural Resources Department had the least percentage budget releases of only 18%. This is because 85% of the Natural resources department was expected to be funded by Other Government Transfers that is LEVEMP III but up to now, the Department has not yet received any funding from them.

By the end of the three quarters that is quarters 1, 2 and 3, 92% of the total releases to Kyotera District had been spent with Production and Marketing, Roads and Engineering, Community Based services and Statutory Bodies department spending over 95% of their releases. Planning Unit, health and education had spent over 90% of their releases by the end of the quarter

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	119,703	247,355	207 %
Local Services Tax	61,000	59,996	98 %
Land Fees	1,200	13,000	1083 %
Local Hotel Tax	500	0	0 %
Application Fees	3,500	6,370	182 %

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Business licenses	6,000	3,410	57 %
Rent & Rates - Non-Produced Assets – from other Govt units	550	0	0 %
Rent & rates – produced assets – from private entities	500	0	0 %
Park Fees	700	0	0 %
Property related Duties/Fees	1,000	0	0 %
Advertisements/Bill Boards	500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	100	20 %
Registration of Businesses	13,703	136,060	993 %
Inspection Fees	1,550	1,648	106 %
Market /Gate Charges	6,000	11,474	191 %
Other Fees and Charges	22,000	8,730	40 %
Ground rent	500	1,727	345 %
2a.Discretionary Government Transfers	3,210,704	2,493,140	78 %
District Unconditional Grant (Non-Wage)	683,651	512,738	75 %
Urban Unconditional Grant (Non-Wage)	152,293	114,220	75 %
District Discretionary Development Equalization Grant	245,545	245,488	100 %
Urban Unconditional Grant (Wage)	333,473	251,440	75 %
District Unconditional Grant (Wage)	1,735,694	1,309,205	75 %
Urban Discretionary Development Equalization Grant	60,050	60,050	100 %
2b.Conditional Government Transfers	21,941,960	16,849,128	77 %
Sector Conditional Grant (Wage)	16,152,017	12,148,506	75 %
Sector Conditional Grant (Non-Wage)	3,324,573	2,274,988	68 %
Sector Development Grant	1,385,376	1,385,376	100 %
Transitional Development Grant	921,053	921,053	100 %
Pension for Local Governments	59,627	44,720	75 %
Gratuity for Local Governments	99,314	74,485	75 %
2c. Other Government Transfers	3,251,506	1,858,804	57 %
Support to PLE (UNEB)	30,000	23,456	78 %
Uganda Road Fund (URF)	2,303,833	1,437,263	62 %
Uganda Women Entrepreneurship Program(UWEP)	116,818	108,939	93 %
Youth Livelihood Programme (YLP)	143,751	289,147	201 %
Support to Production Extension Services	157,104	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	500,000	0	0 %
3. Donor Funding	470,042	183,841	39 %
Rakai Health Sciences Programme (RHSP)	370,042	157,731	43 %
United Nations Children Fund (UNICEF)	100,000	26,110	26 %
Total Revenues shares	28,993,915	21,632,268	75 %

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Cumulative Performance for Locally Raised Revenues

The total budget for Kyotera District local revenue for the current financial year 2018/2019 is 119,702,800/= which is 29,925,700/= per quarter. For the period January-March 2019, Kyotera District had realized a total of 61,274,275/= which is 204.8% of the planned local revenue budget for the quarter and this also amounted to 51.2% of the planned local revenue budget for the District for the current financial year 2018/2019. This was because there was over performance especially in Local Service tax, Land fees, Application fees, Market/gate charges and Registration of Businesses. Registration of Business was the best performing Local revenue source realizing 48,500,000/= of the planned 3,425,700/= for the quarter which is 1,415.8% of the Registration of business Budget for the quarter and also 79.2% of the total receipts under locally raised revenues for the quarter. There were however some revenue sources that did not realize any receipts during the quarter and these were Registration of Births, Death and marriages, property related duties among others.

Cumulatively, kyotera district has so far realized a total of 247,355,000/= in locally raised revenues for the period July-December 2018 and January - March 2019 which is 207% of the planned total budget for local revenue for the whole financial year 2018/2019. it should however be noted that Kyotera district Local revenue Budget was under appropriated by parliament and the District has already written to the Permanent Secretary, Ministry of Finance Planning and Economic development requesting for a Budget revision which was granted but is yet to be updated on the PBS system. Registration of Business was the highest contributor of local revenue for the district as it realised up to 136,606,000/= during quarters 1, 2 and 3 of the financial year 2018/2019 which is 55% of the total collected local revenue. local revenue was only 1.1% of the total received revenues by Kyotera district.

Cumulative Performance for Central Government Transfers

Kyotera district has a total budget of 28,404,170,000/= under Central Government Transfers for the financial year 2018/2019 which is 7101,042,500/= per quarter. cumulatively for the period July-december 2018 and January-March 2019, the District received a total of 21,201,072,000/= under CGT that is under Conditional, discretionary and Other government transfers. This is 74.6% of the total budget for CGT for the whole financial year and 100% of the budget for the three quarters. Kyotera district has a total budget of 3,251,506,389/= for the financial year 2018/2019 under OGT which is 236,918,250/= per quarter. During quarter 3, the district received a total of 189,265,745/= out of the planned 236,918,250/= for the quarter and this was 79.9% of the total budget for the quarter. Under receipts during the quarter was as a result of some other government transfers sources like UWEP and YLP realizing less than they had planned to realize during the quarter. Uganda Road fund was the highest source of revenue under other government transfers realizing up to 95.1% of the total receipts under Other Government transfers for quarter 3.

Under Conditional government transfers, kyotera District has a budget of 21,941,960,000/= which is 5,485,490,000/= per quarter and the District received 77% of its planned budget for the financial year in the three quarters.

Under Discretionary Government transfers, the district has a total budget of 3,210,704,000/= which is 802,676,000/= per quarter and for the period July-March of the financial year 2018/2019, the district had realized 78% of its planned budget for the whole financial year.

For the period July-December 20018 and January-March 2019, Central Government transfers contributed 98% of the total District received revenues.

Cumulative Performance for Donor Funding

Kyotera has a total Budget of 470,042,000/= under donor funding for the whole financial year 2018/2019 which is 117,510,500/= per quarter. During quarter 3 of the financial year 2018/2019, the District was able to realize only 79,558,000/= under Donor funding which is only 67.7% of the Donor budget for the quarter. This is only 16.9% of the total Budget for Donors for the current financial year 2018/2019 for Kyotera District. Under receipts were mainly due to the fact that some anticipated donor funding is yet to be realized that is under United nations children fund no funds were realized for the quarter while Rakai health sciences Program realized upto 86% of its budget for the quarter.

Cummulatively, the District has so far received 183,841,000/= out of the planned 1470,042,000/= budget for the whole financial year 2018/2019 and this is 39% in received funds as compared to the total budget for the whole financial year 2018/2019. donor funding so far received is only 0.85% of the total receipts for the district for the three quarters that is quarters 1, 2 and 3.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	839,871	461,361	55 %	209,968	208,118	99 %
District Production Services	224,308	162,751	73 %	56,077	54,647	97 %
District Commercial Services	12,288	9,198	75 %	3,072	3,072	100 %
Sub- Total	1,076,467	633,310	59 %	269,116	265,838	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,420,701	1,538,370	64 %	605,174	247,630	41 %
District Engineering Services	30,000	8,104	27 %	7,500	4,604	61 %
Sub- Total	2,450,701	1,546,475	63 %	612,674	252,234	41 %
Sector: Education						
Pre-Primary and Primary Education	10,311,320	7,291,910	71 %	2,627,941	2,439,960	93 %
Secondary Education	3,489,987	2,472,825	71 %	1,016,188	1,015,215	100 %
Skills Development	484,713	333,410	69 %	141,045	146,236	104 %
Education & Sports Management and Inspection	136,558	74,700	55 %	39,336	30,822	78 %
Special Needs Education	5,000	0	0 %	1,667	0	0 %
Sub- Total	14,427,578	10,172,846	71 %	3,826,176	3,632,234	95 %
Sector: Health						
Primary Healthcare	452,698	191,400	42 %	113,175	74,182	66 %
District Hospital Services	147,842	122,814	83 %	36,961	33,500	91 %
Health Management and Supervision	5,439,614	3,735,626	69 %	1,359,903	1,241,181	91 %
Sub- Total	6,040,154	4,049,840	67 %	1,510,039	1,348,864	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,678	432,345	82 %	132,170	114,164	86 %
Natural Resources Management	605,591	97,673	16 %	151,398	59,694	39 %
Sub- Total	1,134,269	530,018	47 %	283,567	173,857	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,781	532,887	115 %	116,195	76,036	65 %
Sub- Total	464,781	532,887	115 %	116,195	76,036	65 %
Sector: Public Sector Management						
District and Urban Administration	2,064,738	1,252,363	61 %	516,184	185,029	36 %
Local Statutory Bodies	415,079	456,163	110 %	103,770	181,303	175 %
Local Government Planning Services	347,594	285,144	82 %	86,899	116,188	134 %
Sub- Total	2,827,411	1,993,670	71 %	706,853	482,519	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,476	435,327	78 %	140,369	157,992	113 %
Internal Audit Services	80,902	41,451	51 %	20,225	20,830	103 %

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	<i>Sub- Total</i>	<i>642,377</i>	<i>476,778</i>	<i>74 %</i>	<i>160,594</i>	<i>178,822</i>	<i>111 %</i>
Grand Total		29,063,739	19,935,824	69 %	7,485,215	6,410,404	86 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,364,738	877,641	64%	341,185	135,380	40%
District Unconditional Grant (Non-Wage)	128,775	90,239	70%	32,194	17,522	54%
District Unconditional Grant (Wage)	921,686	606,932	66%	230,422	65,358	28%
Gratuity for Local Governments	99,314	74,485	75%	24,828	24,828	100%
Locally Raised Revenues	22,529	61,265	272%	5,632	12,765	227%
Pension for Local Governments	59,627	44,720	75%	14,907	14,907	100%
Urban Unconditional Grant (Wage)	132,808	0	0%	33,202	0	0%
Development Revenues	700,000	700,000	100%	175,000	233,333	133%
Transitional Development Grant	700,000	700,000	100%	175,000	233,333	133%
Total Revenues shares	2,064,738	1,577,641	76%	516,185	368,714	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,494	511,091	48%	263,624	0	0%
Non Wage	310,244	233,618	75%	77,561	43,715	56%
Development Expenditure						
Domestic Development	700,000	507,655	73%	175,000	141,313	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,064,738	1,252,363	61%	516,184	185,029	36%
C: Unspent Balances						
Recurrent Balances						
		132,933	15%			
Wage		95,841				
Non Wage		37,091				
Development Balances						
		192,345	27%			
Domestic Development		192,345				
Donor Development		0				

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Total Unspent	325,278	21%	
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Summary of Workplan Revenues and Expenditure by Source

The Administration department had planned to receive a total of 2,064,738,000/= for the whole current financial year 2018/2019 that is 516,185,000/= per quarter. During quarter 3, the department received a total of 368,714,000/= which is 71% of the planned budget for the quarter. 4% of the total receipts in the department were for pension, 6.7% of the total receipts were for gratuity, 63.3% were development revenues that is transitional development while the rest was district unconditional grant non wage and locally raised revenues. 36% of the planned receipts for the quarter that is also 50.2% of the total receipts for the quarter were spent by the end of the quarter.

Cummulatively, the Administration Department received a total of 1,577,641,000/= for the period July - December 2018 and January-March 2019 that id for the first three quarters of the financial year 2018/2019. This was 76% of the planned department budget for the whole financial year 2018/2019 and 101.9% of the planned budget for the first three quarters that is quarter 1,2 and 3. Over receipts were as a result of the department receiving 227% of its planned financial year budget for locally raised revenues in only quarter 3. its should however be noted that Administration department was one the three departments affected by the under appropriation of local revenue of the District by the ministry of finance. Also the department has so far received 100% of its planned development revenues. 44.4% of the total revenues received for the three quarters are development revenues. By the end of march 2019, the Administration Department had spent 61% of its total budget for the whole financial year 2018/2019 which is also 79% of its total received revenues for the three quarters. 21% unspent balances on the department account by the end of March 2019 were development funds, wage, pension and gratuity

Reasons for unspent balances on the bank account

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

- 1.Balances on pension. This is because the district did not pay all the pensioners it had budgeted for in the financial year as some were still under verification by the Ministry of Public service.
2. Balances on gratuity as some of the retirees have not been verified.
3. Balances on development revenues that is transition development as these funds are meant for construction of the Kyotera district Administration block which is still ongoing so the contractor is yet to bet paid.

Highlights of physical performance by end of the quarter

- 1.Monitoring and suoervision of all the 9 Lower Local Governments and 5 town councils, Schools, Health institutions and all Government projects and programs,like the renovation of Kalisizo Hospital, Kyotera District Headquarter construction, Nyangoma seed secondary school construction, latrine construction at kyakudduse and Matengeeto, staff verification in Education sector
2. Verification and Paying of all salary entitled staff in the department, Pensioners and gratuity to entitled former staff
3. Holding/ chairing district technical planning committee meetings and management meetings
4. Monitoring the construction of the Kyotera district Administration Block construction
6. Procurement of stationery and other small office equipment
7. Transferring of funds received during the quarter to their respective recipients
7. procurement of fuel, oils and lubricants
8. Mantainance and repair of the department vehicle that is the Chief Administrative officers vehicle
- 9.Receiving and delivery of official documentation to respective officers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,476	492,158	88%	140,369	132,929	95%
District Unconditional Grant (Non-Wage)	100,366	39,269	39%	25,092	11,427	46%
District Unconditional Grant (Wage)	92,094	88,990	97%	23,023	20,000	87%
Locally Raised Revenues	961	50,704	5276%	240	3,364	1400%
Multi-Sectoral Transfers to LLGs_NonWage	304,015	227,827	75%	76,004	88,137	116%
Urban Unconditional Grant (Wage)	64,040	85,368	133%	16,010	10,000	62%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	561,476	492,158	88%	140,369	132,929	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,134	117,529	75%	39,033	55,064	141%
Non Wage	405,342	317,798	78%	101,335	102,928	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,476	435,327	78%	140,369	157,992	113%
C: Unspent Balances						
Recurrent Balances						
Wage		56,830				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		56,831	12%			

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Summary of Workplan Revenues and Expenditure by Source

The finance department had planned to receive a total of 561,476,000/= for the whole financial year 2018/2019 that is 140,369,000/= per quarter. During quarter 3, the department received a total of 132,929,000/= which is 95% of its planned budget for the quarter.

66.3% of the total receipts in the department were multi sectoral transfers to lower local governments, 22.6% were wages while only 2.5% were recurrent revenues under locally raised revenues.

Cummulatively, the department received a total of 492,158,000/= for the period July - December 2018 and January-March 2019 out of the planned 421,107,000/= for the first three quarters of the current financial year 2018/2019 which is 116.9% of the planned budget for the three quarters and 88% of the planned budget for the whole financial year 2018/2019 of which 35.4% were wages. By the end of March 2019, the Finance department had spent 113% of its planned budget for the quarter which is 78% of the planned budget for the whole financial year 2018/2019. This is also 88% of the total receipts for the 3 quarters that is quarters 1, 2 and 3.

The department had unspent balances of 12% at the end of the three quarters and these were wages.

Reasons for unspent balances on the bank account

Unspent balances on the account at the end of the quarter were wages.

Highlights of physical performance by end of the quarter

1. conducted various activities at the Ministry of finance, planning and economic development like warranting of salaries, releases and reporting.
2. Paying of salaries to all department staff for the three months
3. Held meetings with the SAAs and SASs and L.C IIIs on local revenue enhancement.
4. Received and distributed funds to all departments and lower local governments
5. Made monthly and quarterly reconciliation reports
6. Produced and submitted half year financial accounts.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	415,079	468,370	113%	103,770	185,500	179%
District Unconditional Grant (Non-Wage)	223,788	253,774	113%	55,947	90,000	161%
District Unconditional Grant (Wage)	155,028	103,601	67%	38,757	50,000	129%
Locally Raised Revenues	5,015	78,995	1575%	1,254	29,500	2353%
Urban Unconditional Grant (Wage)	31,247	32,000	102%	7,812	16,000	205%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,079	468,370	113%	103,770	185,500	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,276	123,831	66%	46,569	62,240	134%
Non Wage	228,803	332,332	145%	57,201	119,063	208%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,079	456,163	110%	103,770	181,303	175%
C: Unspent Balances						
Recurrent Balances						
Wage		11,770				
Non Wage		437				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,208	3%			

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Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department expects to get a total of 415,079,000/= during the whole financial year 2018/2019 which is 103,770,000/= per quarter under all its expected revenue sources that is local revenue, non wage and wage. During quarter 3, the department was able to get 185,500,000/= which is 179% of its planned budget for the quarter. The department realized over 100% in all its expected revenue sources during the quarter with locally raised revenues being 2353% of the planned budget for the quarter. Over receipts are as a result of the department getting 29,500,000/= which is 2353% of its budget for locally raised revenues for the quarter. This was as a result of the department being prioritized by the budget desk for funding as it had accumulated a lot of debts. It should also be noted that statutory department was one of the three departments affected by the misappropriation/ under appropriation of Kyotera District local revenue. the issue is being handled by the ministry of finance for correction on the system. Cumulatively, the department received a total of 468,370,000/= during the period July-December 2018 and January-March 2019 out of the planned 311,310,000/= for the three quarters and planned 415,079,000/= for the whole financial year 2018/2019. This is 113% of the planned budget for the whole financial year 2018/2019. Over receipts are a result of under budgeting especially under locally raised revenues. By the end of the three quarters, the department had spent 97.4% of its total receipts in the three quarters which is also 110% of its planned total receipts for the whole financial year 2018/2019. The Department had unspent balances of 3% by the end of March 2019.

Reasons for unspent balances on the bank account

Unspent balances of the departments account of upto 12,208,000/= at the end of the first three quarters of the financial year were balances on wage which the department hopes to spend in quarter four.

Highlights of physical performance by end of the quarter

1. Paid emoluments for the councillors.
2. Procured office assorted stationery and other small office equipment
3. The department organized and convened 2 council meetings with relevant discussions and came up with relevant resolutions as seen in minutes.
4. 3 District Executive meetings and four standing committee meetings were held
5. The district service commission was oriented and it has started its work
6. 3 District and board meetings were convened to pass compensation rates for the and where the oil pipeline is going to pass and also approved some land applications
7. The LGPAC sat and discussed internal Auditors's reports for the District that is including all departments

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	726,943	524,443	72%	181,736	223,789	123%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	118,636	70,000	59%	29,659	70,000	236%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	229,596	172,197	75%	57,399	57,399	100%
Sector Conditional Grant (Wage)	371,712	282,246	76%	92,928	96,390	104%
Development Revenues	349,524	122,596	35%	87,381	40,865	47%
Multi-Sectoral Transfers to LLGs_Gou	209,472	0	0%	52,368	0	0%
Other Transfers from Central Government	17,456	0	0%	4,364	0	0%
Sector Development Grant	122,596	122,596	100%	30,649	40,865	133%
Total Revenues shares	1,076,467	647,038	60%	269,117	264,654	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,347	338,766	69%	122,587	167,253	136%
Non Wage	236,596	171,949	73%	59,149	57,719	98%
Development Expenditure						
Domestic Development	349,524	122,596	35%	87,381	40,866	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,076,467	633,310	59%	269,116	265,838	99%
C: Unspent Balances						
Recurrent Balances						
		13,729	3%			
Wage		13,480				
Non Wage		248				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	13,729	2%	
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Summary of Workplan Revenues and Expenditure by Source

The Production and marketing department had planned to receive a total of 1,076,467,000/= during the financial year 2018/2019 that is 269,117,000/= per quarter. During quarter 3 of the current financial year, the department received a total of 223,789,000/= in total recurrent revenues which is 123% of the planned budget for the quarter under recurrent revenues. 74.4% of the total recurrent receipts in the department for the quarter were wages which is also 63.9% of the total receipts in the department for the quarter.

Only 15.4% of the total receipts in the quarter were development revenues.

Cummulatively, the department received a total of 647,038,000/= for the period July- December 2018 and January-March 2019 which is 60% of the planned budget for the whole financial year 2018/2019 and 80.1% of the planned budget for the first three quarters of the financial year 2018/2019, 52.3% of which were wages.

633,310,000/= out of the total receipts for the first three quarters of the financial year 2018/2019 was spent. This is 59% of the total budget for the whole financial year and also 97.9% of the total revenues received for the period July- December 2018 and January-March 2019 that was spent. unspent balance of 2% at the end of march 2019 were balances on wage as the department still lacks some staff especially extension staff though there has been some recruitments going on.

Reasons for unspent balances on the bank account

Unspent balances were balances on wage due to staff shortage though the department hopes to spend some of it in quarter 4 as there has been some recruitment.

Highlights of physical performance by end of the quarter

3.Staff planning and review meetings undertaken to review performance

4.Disease surveillance, vaccinations and inspections carried out

5. Trade development, enterprise development, market linkages, cooperatives mobilisation and industrial development activities undertaken

6. Routine supervision of all departmental activities across all sectors

7.conducted a department review meeting with extension workers,

8.mobilization for disease control

9.Fish catch assessments and inspections carried out

10.Vermin and tsetse control activities carried out

11.Supervision and monitoring of field activities undertaken

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,297,958	3,957,525	75%	1,324,489	1,322,659	100%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	377,049	282,868	75%	94,262	94,344	100%
Sector Conditional Grant (Wage)	4,892,683	3,674,657	75%	1,223,171	1,228,315	100%
Urban Unconditional Grant (Wage)	25,225	0	0%	6,306	0	0%
Development Revenues	742,197	455,996	61%	185,549	170,276	92%
External Financing	470,042	183,841	39%	117,511	79,558	68%
Sector Development Grant	72,155	72,155	100%	18,039	24,052	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	6,040,154	4,413,521	73%	1,510,039	1,492,935	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,917,909	3,596,821	73%	1,229,477	1,224,542	100%
Non Wage	380,049	279,014	73%	95,012	96,664	102%
Development Expenditure						
Domestic Development	272,155	67,764	25%	68,039	25,508	37%
Donor Development	470,042	106,241	23%	117,511	2,150	2%
Total Expenditure	6,040,154	4,049,840	67%	1,510,039	1,348,864	89%
C: Unspent Balances						
Recurrent Balances		81,689	2%			
Wage		77,836				
Non Wage		3,853				
Development Balances		281,991	62%			
Domestic Development		204,391				
Donor Development		77,600				
Total Unspent		363,680	8%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Health department had planned to receive a total of 6,040,154,000/= during the whole financial year 2018/2019 that is 1,510,039,000/= per quarter. During quarter 3, the department received a total of 1,492,935,000/= which is 99% of the planned budget for quarter 3. Donor funding realized up to 68% hence making the department fail to realize up to 100% in revenues for the quarter. Only 11.4% of the total receipts in the department were development revenues while 82.2% of the total receipts in the department were wages.

Cummulatively, the department received a total of 4,413,521,000/= for the period July- December 2018 and January-March 2019 which is 73% of the planned budget for the whole financial year 2018/2019, 83.3% of which are wages for health workers. By the end of March 2019, the department had spent 89% of its planned budget for the quarter which is 90.3% of its total receipts for the quarter. For the first three quarters of the financial year 2018/2019, the department had spent 67% of its total budget for the financial year which is also 91.8% of its total receipts for quarters 1, 2, and 3, by the end of March 2019. The department had unspent balances of 8% by the end of quarter 3, most of which was wage.

Reasons for unspent balances on the bank account

8% unspent balances on the account amounting to 363,680,000/= were funds meant for payment of construction works but these are still ongoing and yet to be paid and also balances on wage as the department is yet to be staffed to full capacity. There were also balances in Donor development and these were funds for activities meant to be done in quarter 4.

Highlights of physical performance by end of the quarter

1. Transferred funds for quarter 3 non wage to health facilities in all Lower local Governments
2. Paid salaries to all Health Department salary entitled staff
3. Supervised all health facilities and inspected all drug facilities atleast once during the quarter
4. Supervised works of on going renovations at Kalisizo Hospital and construction works of percent pits
5. Mentored data staff in all Health facilities that is the records assistants
6. Organized and held workshops with records assistants and health staff in all Health facilities
4. Conducted deliveries in all health facilities
5. Carried out the routine immunization of children district wide
6. Procured office stationary, fuel and other assorted medical supplies
7. captured and compiled quarterly district reports on diseases and attendance 80% of villages have functional

Vote:621 Kyotera 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	13,593,210	10,007,091	74%	3,617,585	3,645,681	101%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	40,000	36,833	92%	10,000	20,000	200%
Locally Raised Revenues	1,198	180	15%	299	0	0%
Other Transfers from Central Government	30,000	23,456	78%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,631,390	1,755,019	67%	877,130	877,889	100%
Sector Conditional Grant (Wage)	10,887,622	8,191,603	75%	2,721,906	2,747,792	101%
Development Revenues	834,369	834,245	100%	208,592	289,366	139%
District Discretionary Development Equalization Grant	68,000	67,877	100%	17,000	33,910	199%
Sector Development Grant	766,369	766,369	100%	191,592	255,456	133%
Total Revenues shares	14,427,578	10,841,336	75%	3,826,177	3,935,047	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,927,622	8,086,624	74%	2,731,906	2,636,963	97%
Non Wage	2,665,588	1,754,229	66%	885,678	877,099	99%
Development Expenditure						
Domestic Development	834,369	331,993	40%	208,592	118,172	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,427,578	10,172,846	71%	3,826,176	3,632,234	95%
C: Unspent Balances						
Recurrent Balances		166,238	2%			
Wage		141,811				
Non Wage		24,426				
Development Balances		502,253	60%			
Domestic Development		502,253				

Vote:621 Kyotera District**Quarter3**

Donor Development	0		
Total Unspent	668,490	6%	

Summary of Workplan Revenues and Expenditure by Source

The Education department had planned to receive a total of 10,841,336,000/= during the financial year 2018/2019 that 3,826,177,000/= is per quarter. For the period January-March 2019, the Education department received a total of Ugx.3,935,047,000/= of which:

1. 2,767,792,000/= are salaries
2. 877,889,000/= is sector conditional grant non wage
3. 289,336,000/= are development revenues

Total receipts during quarter 3 were 103% of the planned revenues for the quarter. Over receipts were as a result of the department getting 139% of its planned budget for development revenues and 200% wage. It should be noted that the department has now received all its planned revenues under development funding.

This money adequately catered for salaries of all staff in government aided institutions, recurrent expenditures for the same institutions and education management activities for the education department.

Cummulatively, the department received a total of 10,841,336,000/= for quarters 1, 2 and 3 which is 75% of the departments planned revenues for the whole financial year 2018/2019. The department has also received 100% of its development grant and this is only 7.7% of the total receipts for the department. It is also important to note that 75.9% of the total received revenues for the three quarters are wages.

By the end of March 2019, the department had spent 95% of its planned budget for the quarter, 71% of the planned budget for the whole financial year 2018/2019 and this is also 94% of the total received funds for the three quarters.

Unspent balances at the end of the quarter were 6% of the total received funds and these were mostly wage as there are still vacancies in the department and also development funds for ongoing projects.

Reasons for unspent balances on the bank account

The unspent funds are meant for Nyangoma Seed Secondary Construction and other VIP latrine constructions. There are also balances on wage as the department is in the recruitment process.

Highlights of physical performance by end of the quarter

The department managed to do the following:

1. inspected all government aided institutions
2. organised joint support supervision of staff in LARA activities
3. conducted sub-county level meetings with primary school staff and school management committees
4. commenced the second phase of Nyangoma seed secondary school construction
5. monitored school construction activities

Vote:621 Kyotera 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	146,868	123,056	84%	36,717	72,604	198%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,597	66,951	77%	21,649	50,000	231%
Locally Raised Revenues	28,000	8,104	29%	7,000	4,604	66%
Urban Unconditional Grant (Wage)	30,271	48,000	159%	7,568	18,000	238%
Development Revenues	2,303,833	1,463,709	64%	575,958	194,650	34%
Multi-Sectoral Transfers to LLGs_Gou	1,521,703	913,128	60%	380,426	0	0%
Other Transfers from Central Government	782,130	524,135	67%	195,533	179,955	92%
Total Revenues shares	2,450,701	1,586,764	65%	612,675	267,255	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,868	87,651	75%	29,217	65,969	226%
Non Wage	30,000	8,104	27%	7,500	4,604	61%
Development Expenditure						
Domestic Development	2,303,833	1,450,720	63%	575,958	181,661	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,450,701	1,546,475	63%	612,674	252,234	41%
C: Unspent Balances						
Recurrent Balances						
Wage		27,301				
Non Wage		0				
Development Balances						
Domestic Development		12,989				
Donor Development		0				
Total Unspent		40,290	3%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive a total of 2,450,701,000/= for the whole financial year 2018/2019 which is 612,675,000/= per quarter under all revenue sources. During quarter 3, the department received a total of 267,255,000/= out of the planned 612,675,000/= for the quarter which is 44% of the planned budget for the quarter. under performance was because the department did not receive multisectoral transfers to Lower local Governments.

Cummulatively, the department received a total of 1,586,764,000/= for the period July -December 2018 and January-March 2019 which is 65% of the planned budget for the whole financial year 2018/2019. 92.2% of the total receipts in the department were Other Government Transfers that is from Uganda Road Fund. By the end of the March 2019, the department had spent 41% of its planed revenues for the quarter which is also 63% of its planned total budget for the whole financial year 2018/2019. This also implies that the department had spent 97% of its total receipts for the three quarters. The department had unspent balances of 3% on received funds by 31st March 2019. These were mostly balances on wage as the department plans to recruit more staff and also funds for projects that are still ongoing.

Reasons for unspent balances on the bank account

Unspent balances on the account are funds meant to cater for staff that the department planned to recruit during this financial year 2018/2019 like the Dstrict Engineer while development funds are for projects that the department is still undertaking so not yet ready for payment.

Highlights of physical performance by end of the quarter

1. Periodic road mantainence of kakondo-Kawuule, Kateera-Minziro, Buliiro-Kamuganja, Kalwanga-Kachanga-Kizibira, Misozi-Kyabassimba roads.
2. Opening up of Roads at Mutukula town council1.
3. Holding of District roads committee meetings
4. monitoring and supervision of all staff in the department
5. payment of salaries to all salary entitled staff
6. Procurement of stationery and other small office equipment
7. Monitoring and supervision of on going works
8. Procurement of oils and lubricants
9. Mechanical imprest

Vote:621 Kyotera 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	83,369	89,767	108%	20,842	56,642	272%
District Unconditional Grant (Wage)	46,800	63,841	136%	11,700	48,000	410%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,569	25,926	75%	8,642	8,642	100%
Development Revenues	445,310	445,310	100%	111,327	148,437	133%
Sector Development Grant	424,257	424,257	100%	106,064	141,419	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	528,678	535,077	101%	132,170	205,079	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	53,100	113%	11,700	43,022	368%
Non Wage	36,569	22,172	61%	9,142	9,811	107%
Development Expenditure						
Domestic Development	445,310	357,073	80%	111,327	61,331	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,678	432,345	82%	132,170	114,164	86%
C: Unspent Balances						
Recurrent Balances		14,495	16%			
Wage		10,741				
Non Wage		3,754				
Development Balances		88,237	20%			
Domestic Development		88,237				
Donor Development		0				
Total Unspent		102,732	19%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water sector expects to get a total of 528,678,000/= for the whole financial year 2018/2019 which is 132,170,000/= per quarter. The water sector received a total of 205,079,000/= out of the planned 132,720,000/= during the quarter making it 155% in total receipts during third quarter. 72.4% of the total receipts in the water sector were development funds. Over receipts during the quarter were as a result of receiving 133% of the planned receipts under development funds and 410% of the planned receipts under wage for the quarter.

Cumulatively, the department received a total of 535,077,000/= in receipts out of the planned receipts for the whole financial year 2018/2019. This is 101% in total receipts against the planned for the whole financial year. Over receipts were as a result of the department receiving more wage than it had planned for for the quarter as it received up to 410% of the planned receipts under wage. This is because one of the staff had areas as he had been off the staff lost for a while. In quarter 3, the department spent 368% of its wage, 107% of its non wage and 55% of its development receipts against the planned receipts under the respective categories.

Cummulatively, the water sector received a total of 535,077,000/= out of the planned 396,510,000/= for the period July-December 2018 and January-March 2019 which is 135% of the total receipts the sector expects to receive during the first three quarter for the financial year 2018/2019.

82% of the planned budget for the financial year 2018.2019 had been spent by the end of March 2019. This is also 81% of the total receipts in the department for the first three quarters. By the end of March 2019, the department had unspent balances of 19% most of which was wage.

Reasons for unspent balances on the bank account

Unspent balances on the account are as a result of balances on wage as the other staff in the department has issues and was not on the payroll during the quarter so did not receive any salary. Other unspent balances are for activities that were yet still being implemented/ongoing and are to be paid for after completion in quarter four.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries
2. Follow up on triggered villages/ communities Kasasa, Kyebe, Kakuuto, Kasali, lwankoni, Nabigasa, kirumba
3. Monitoring and supervision of all ongoing projects especially construction works
4. Repair of departmental vehicle

Vote:621 Kyotera 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	105,591	110,681	105%	26,398	59,447	225%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	73,802	92,659	126%	18,450	58,000	314%
Locally Raised Revenues	20,000	13,680	68%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	5,789	4,342	75%	1,447	1,447	100%
Development Revenues	500,000	0	0%	125,000	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Total Revenues shares	605,591	110,681	18%	151,398	59,447	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,802	79,651	108%	18,450	57,712	313%
Non Wage	31,789	18,022	57%	7,947	1,981	25%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	605,591	97,673	16%	151,398	59,694	39%
C: Unspent Balances						
Recurrent Balances						
Wage		13,008				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,008	12%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive a total of 605,591,000/= during the whole financial year 2018/2019 which is 151,398,000/= per quarter. During quarter 3, the department received a total of 59,447,000/= which is only 39% of the planned revenues for the quarter. It should be noted that the department did not receive any locally raised revenues and District unconditional Grant non wage during the quarter. Over receipts under wage of up to 314% of the quarterly planned budget was because the department got a new staff that is the forest officer and had not yet received any salary. It should be noted however that the Natural resources department did not realize any revenues under donor development yet donor funding is 82.6% of the total quarterly budget for the department.

Cummulatively, the department received a total of 110,681,000/= for the period July - December 2018 and January-March 2019 out of the planned 454,194,000/= for the three quarters which is 24.3% of the total planned budget for the three quarters. This is also 18% in receipts of the planned budget for the whole financial year 2018/2019. Under receipts are because the department is yet to receive any funding under Other Government transfers that is LEVEMPIII yet it contributes upto 82.6% of the planned department budget for the whole financial year 2018/2019.

39% of the planned budget for the quarter had been spent by the end of March 2019. Cumulatively, the department had spent up to only 16% of its planned budget for the whole financial year 2018/2019 which is also 88.2% of its total receipts for the three quarters that is 1,2 and 3.

The Natural resources department had unspent balances of 12% on its account by the end of March 2019 all of which was wage.

Reasons for unspent balances on the bank account

Unspent balances on the account were wages as the department has already recruited staff but is yet to access the payroll. The department plans to use balances on wage in quarter 4.

Highlights of physical performance by end of the quarter

1. Paying salaries to all staff in the Department
2. demarcating roads in Mutukula town council before sale of plots
3. Procurement of stationery and other small office equipment
4. Procurement of fuel and lubricants

Vote:621 Kyotera 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	464,781	551,530	119%	116,195	41,757	36%
District Unconditional Grant (Non-Wage)	8,000	400	5%	2,000	400	20%
District Unconditional Grant (Wage)	114,545	101,409	89%	28,636	20,000	70%
Locally Raised Revenues	5,000	1,000	20%	1,250	500	40%
Other Transfers from Central Government	260,569	398,085	153%	65,142	9,311	14%
Sector Conditional Grant (Non-Wage)	46,182	34,636	75%	11,545	11,545	100%
Urban Unconditional Grant (Wage)	30,486	16,000	52%	7,622	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,781	551,530	119%	116,195	41,757	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,031	99,275	68%	36,258	54,769	151%
Non Wage	319,751	433,612	136%	79,938	21,268	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,781	532,887	115%	116,195	76,036	65%
C: Unspent Balances						
Recurrent Balances						
		18,643	3%			
Wage		18,133				
Non Wage		510				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,643	3%			

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Summary of Workplan Revenues and Expenditure by Source

The District Community Based services department had planned to receive a total of 464,781,000/= for the whole financial year 2018/2019 that is 116,195,000/= per quarter. During quarter 3 of the financial year 2018/2019, the community services Department received a total of 41,757,000/= out of the planned 116,195,000/= in total Revenues to the Department which is 36% of the total revenues expected in the quarter. Under receipts were because the department realized only 14% of its planned receipts for the quarter under Other Government Transfers that is UWEP and YLP and only 20% of its planned revenues under District Unconditional Grant non wage. Under receipts in Other Government transfers was as a result of the Department not being prioritized by the District budget desk.

Cummulatively, the community based department received a total of 551,530,000/= out of the planned 348,585,000/= for the three quarters that is 1,2 and 3 which is 158.2% of the planned budget for the period July-December 2018 and January-March 2019. Over receipts were as a result of the department getting additional funding under Other government transfers that is YLP and UWEP which is now at 153% of the total budget for the whole financial year 2018/2019.

By the end of the quarter, the department had spent 65% of its planned budget for the quarter which also amounts to 115% of the planned budget for the whole financial year 2018/2019. This is 97% in spent revenues as compared to total receipts for the first three quarters of the financial year 2018/2019. By the end of march 2019, the department had only 3% in unspent balances against the total receipts for the three quarters.

Reasons for unspent balances on the bank account

Unspent balances on the account are balances on wage/ salaries as the department had planned to be fully staffed during the financial year but recruitment is still on going.

Highlights of physical performance by end of the quarter

1. monitored and appraised youth and women groups
2. procured stationery and other office equipment
3. Received and disbursed FAL funds
4. Training and sensitization to youth and women groups,
5. inter agency coordination carried out with different partners, support supervision,
- 6 One quarterly staff meeting held at the District level
7. Coaching and sensitization of beneficiary groups under UWEP, YLP
8. Held one women council meeting at District level
9. Held the District youth bi election
10. handled all probation cases

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,000	64,722	59%	27,500	34,510	125%
District Unconditional Grant (Non-Wage)	40,000	9,000	23%	10,000	0	0%
District Unconditional Grant (Wage)	55,000	51,212	93%	13,750	30,000	218%
Locally Raised Revenues	15,000	4,510	30%	3,750	4,510	120%
Development Revenues	237,594	237,660	100%	59,399	67,898	114%
District Discretionary Development Equalization Grant	33,901	33,967	100%	8,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,693	203,693	100%	50,923	67,898	133%
Total Revenues shares	347,594	302,382	87%	86,899	102,407	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	42,288	77%	13,750	28,710	209%
Non Wage	55,000	13,510	25%	13,750	4,510	33%
Development Expenditure						
Domestic Development	237,594	229,346	97%	59,399	82,968	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,594	285,144	82%	86,899	116,188	134%
C: Unspent Balances						
Recurrent Balances						
Wage		8,924				
Non Wage		0				
Development Balances						
Domestic Development		8,314				
Donor Development		0				
Total Unspent		17,238	6%			

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Summary of Workplan Revenues and Expenditure by Source

The planning Unit Department had planned to receive a total of 347,594,000/= for the whole financial year 2018/2019 that is 86,899,000/= per quarter. The Department received a total of 102,407,000/= during quarter 3 out of the planned 86,899,000/= for the quarter which is 118% in total receipts out of the planned revenues for the quarter. 66.3% of the total receipts during the quarter were transfers to lower local Governments while 29.3% of the total receipts for the quarter were wages 66.3% of the total receipts in the department were development funds. Total receipts were upto 33.9% of the total budget for the whole financial year 2018/2019. Cumulatively for the first three quarters of the financial year 2018/2019, the department received a total of 302,382,000/= for the period July-December 2018 and January-March 2019 under both recurrent and development revenues which is 87% of the planned revenues to be received in the whole financial year 2018/2019. 67.4% of the total receipts in the department were multisectoral transfers to Lower Local Governments while 78.6% of the total received funds for the three quarters were Development funds. By the end of March 2019, the department had spent 82% of its total budget for the whole financial year which is also 94% of its total receipts for the three quarters. Unspent balances of 6% at the end of the quarter were wages and also development funds for activities planned for in quarter 4

Reasons for unspent balances on the bank account

unspent balances of 6% of the total receipts for the three quarters are still on the account and these are part wage and part development. Development funds still on the account are funds for activities to be done in quarter 4. Also wage is to be paid to planning unit staff in quarter four.

Highlights of physical performance by end of the quarter

- 1 03 District Technical planning committee meetings held with relevant attendance and discussed relevant issues with minutes recorded and signed by the Chief Administrative Officer and Secretary to DTPC
2. Supervised all planning unit staff and all entitled staff paid salaries
3. Procured stationery and other small office equipment
- 4.Compiled 2nd quarter Budget Performance report and submitted it to the Ministry of finance planning and Economic development
- 5.Monitoring and supervising all LLGs and all government projects and programs
6. Compiled and submitted the District budget frame Work paper to ministry of Finance
7. Monitoring and supervision of construction Works at Mateengeto and Nazareth Primary schools in Kakuuto and Kyebe sub counties respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,902	50,698	63%	20,225	17,190	85%
District Unconditional Grant (Non-Wage)	15,000	6,449	43%	3,750	1,499	40%
District Unconditional Grant (Wage)	31,507	26,777	85%	7,877	10,000	127%
Locally Raised Revenues	15,000	2,471	16%	3,750	691	18%
Urban Unconditional Grant (Wage)	19,395	15,000	77%	4,849	5,000	103%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	80,902	50,698	63%	20,225	17,190	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,902	32,531	64%	12,725	18,640	146%
Non Wage	30,000	8,921	30%	7,500	2,190	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,902	41,451	51%	20,225	20,830	103%
C: Unspent Balances						
Recurrent Balances						
Wage		9,246				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,246	18%			

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Summary of Workplan Revenues and Expenditure by Source

The District Internal Audit department has a total budget of 80,902,000/= for the whole financial year 2018/2019 that is 20,225,000/= per quarter. For the period January -March 2019, the Internal Audit Department received a total of 17,190,000/= total revenues inclusive of salaries out of the planned 20,225,000/= for the quarter for the current financial year. This is 85% of the planned budget for the quarter and 21.2% of the planned budget for the whole financial year 2018/2019. Under performance was a result of the department receiving only 18% of its planned revenues under locally raised revenues and 40% of its planned revenues under the District unconditional Grant non wage. This was because the District had emergency activities under Administration and Statutory bodies therefore the Budget desk did not prioritize activities for Audit department. 58% of the total receipts in the department were wages.

Cummulatively, the department received a total of 50,698,000/= for the period July-December 2018 and january-march 2019. This is 63% of the planned revenues for the financial year 2018/2019. By the end of quarter three, the department had spent 103% of its budget for the quarter which is also 51% of its budget for the whole financial year 2018/2019. 82% of the total received funds for the three quarters were spent by the end of March 2019. The department still has 18% in unspent balances all of which is wage.

Reasons for unspent balances on the bank account

Funds left on the account were balances in wages as the department is still under staffed.

Highlights of physical performance by end of the quarter

1. All salary entitled staff paid salaries for all the three months in quarter 3.
2. All Audit staff supervised at Town council level
3. Production of quarter 3 statutory Audit report for 2018/2019,
4. Monitoring of projects being undertaken during the quarter that is under roads, Latrine construction, borehole construction.
- 5.. Witnessed delivery of general supplies

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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

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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:	1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali		1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali		
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,068	121 %		1,240
221001 Advertising and Public Relations	3,000	3	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	1,995	29 %		1,050
221011 Printing, Stationery, Photocopying and Binding	5,000	2,709	54 %		950
223005 Electricity	3,000	881	29 %		92
223006 Water	2,000	150	8 %		0
227001 Travel inland	40,000	45,000	113 %		9,527
227004 Fuel, Lubricants and Oils	10,000	20,637	206 %		437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	83,443	104 %		13,295
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	83,443	104 %		13,295
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	(80%)		(90%)LG establishment filled	(80%)LG establishment filled
%age of staff appraised	(90%) staff appraised	(80%)		(90%)staff appraised	(80%)staff appraised

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%age of staff whose salaries are paid by 28th of every month	(90%) salary entitled staff whose salaries are paid by 28th of every month	(95%)	(90%)salary entitled staff whose salaries are paid by 28th of every month	(95%)% of salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(95%)	(99%)percentage of entitled pensioners paid by 28th of every month	(95%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	1. pensioners and staff verified and paid	Pensioners verified and submitted for payment Paying of staff salaries in the department for the months of January, February and March 2019.	. pensioners and staff verified and paid	Pensioners verified and submitted for payment Paying of staff salaries in the department for the months of January, February and March 2019.
211101 General Staff Salaries	1,054,494	511,091	48 %	0
212105 Pension for Local Governments	59,627	31,658	53 %	11,696
212107 Gratuity for Local Governments	99,314	46,458	47 %	1,080
227001 Travel inland	1,046	5,764	551 %	0
Wage Rect:	1,054,494	511,091	48 %	0
Non Wage Rect:	159,987	83,879	52 %	12,776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,214,481	594,970	49 %	12,776
Reasons for over/under performance:	under performance was as a result of failure by the District to realize all its anticipated local revenue hence the little they got, this out put was not prioritized.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects done	Assorted office stationery and other computer consumables in the District, staff, government institutions, programs and projects	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects don	Assorted office stationery and other computer consumables in the District, staff, government institutions, programs and projects
211103 Allowances (Incl. Casuals, Temporary)	4,013	19,306	481 %	4,440
227004 Fuel, Lubricants and Oils	8,000	12,076	151 %	1,716

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228002 Maintenance - Vehicles	5,000	6,113	122 %	4,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,013	37,495	220 %	11,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,013	37,495	220 %	11,058

Reasons for over/under performance:

This is a cardinal output of the Administration department. however it was under budgeted for as a result of misappropriation of local revenue by the Ministry hence the over expenditure. the department has only one running motor vehicle for the chief Administrative officer which is also borrowed by other departments hence a challenge with transport means.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

1. all government information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places

DISSEMINATION OF ALL GOVCERNMENT INFORMATION ON NOTICEBOARDS AND PUBLIC PLACES

227001 Travel inland	2,000	5,466	273 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,466	273 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	5,466	273 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:

Births and Deaths that occur in all the Lower local governments and District Headquarters registered

Births and Deaths that occur in all the Lower local governments and District Headquarters registered

222002 Postage and Courier	31	0	0 %	0
227001 Travel inland	1,469	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	(0)		(1)Asset monitoring Visits made atleast once every quarter	(0)
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(0)		(1)quarterly asset monitoring reports	(0)
Non Standard Outputs:	N/A			N/A	
228001 Maintenance - Civil	1,000	650	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	650	65 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	650	65 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payroll printed, assorted stationery procured and printing/photocopyin g done	payroll printed, assorted stationery ;procured and printing/photocopyin g		payroll printed, assorted stationery procured and printing/photocopyin g done	procurement of stationery and other computer consumables printing of the payroll
221011 Printing, Stationery, Photocopying and Binding	18,744	12,672	68 %		4,186
227001 Travel inland	10	1,940	19400 %		0
227004 Fuel, Lubricants and Oils	9,990	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,744	14,612	51 %		4,186
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,744	14,612	51 %		4,186
Reasons for over/under performance:	The department had planned to get some funding from locally raised revenues but due to low collections by the district, it was not realized. there is limited notice board space to display the payroll				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(00)		(20%)staff trained in records management at all levels	(00)No staff trained in records management

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Non Standard Outputs:	N/A	Procurement of files and other office stationery Receiving and dispatching letters/mail	N/A	Procurement of files and other office stationery Receiving and dispatching letters/mail
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93 %	400
222002 Postage and Courier	1,500	0	0 %	0
227001 Travel inland	1,000	2,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,400	68 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,400	68 %	400

Reasons for over/under performance: under performance was as a result of low revenue collections by the district hence the sector could not be fully funded for the quarter.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places		
221001 Advertising and Public Relations	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:	1. contract agreements signed, 2. contracts advertised 3.Bid documents made	Convened 6 contracts committee meetings advertised for and awarded contracts to the best evaluated bidders Biased with user departments to prepare Bills of Quantities for supplies and works Procurement of a laptop for the Senior procurement officer under DDEG retooling Signing of contract agreements Monitoring and supervision of ongoing projects especially Nyangoma seed school and the District headquarters	1. contract agreements signed, 2. contracts advertised 3.Bid documents made	Procurement of a laptop for the Senior procurement officer under DDEG retooling Signing of contract agreements Monitoring and supervision of ongoing projects especially Nyangoma seed school and the District headquarters
227001 Travel inland	7,003	4,673	67 %	2,000
227004 Fuel, Lubricants and Oils	2,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,673	47 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,673	47 %	2,000
Reasons for over/under performance:	under performance was as a result of low local revenue collection during the quarter hence the sector was not given priority			

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(02) Laptops purchased	(1)	()	(1)laptop purchased
No. of existing administrative buildings rehabilitated	(02) Existing buildings rehabilitated	(00)	()	(000)No existings buildings rehabilotatated
No. of administrative buildings constructed	(1) Administrative building constructed	(1)	()	(1)Construction of the KYotera District Headquarters is still ongoing
No. of vehicles purchased	(00) The district does not plan to buy a vehicle under Administration in the financial year 2018/2019	(N/A)	(000)N/A	()N/A
Non Standard Outputs:	All Government projects monitored and supervised supervised 	Monitoring and supervision of on going works	All Government projects monitored and supervised 	Monitoring and supervision of on going works
312101 Non-Residential Buildings	700,000	507,655	73 %	141,313

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	507,655	73 %	141,313
Donor Dev:	0	0	0 %	0
Total:	700,000	507,655	73 %	141,313
Reasons for over/under performance: Under performance during the quarter is because works of construction are still ongoing hence the contractor was only paid for finished works				
<i>Total For Administration : Wage Rect:</i>	<i>1,054,494</i>	<i>511,091</i>	<i>48 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>310,244</i>	<i>233,618</i>	<i>75 %</i>	<i>43,715</i>
<i>GoU Dev:</i>	<i>700,000</i>	<i>507,655</i>	<i>73 %</i>	<i>141,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,064,738</i>	<i>1,252,363</i>	<i>60.7 %</i>	<i>185,029</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/7/2018) Annual performance report submitted	(N/A)		(N/A)N/A	(N/A)N/A
Non Standard Outputs:	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department	PFs for quarter 1, 2 and quarter 3 issued to all departments, Lower local Governments, Town councils, staff salaries payed for the months of July, August,September,October,November and December 2018 and January, February and March 2019, staff monitored, supervised and appraised, stationery and other computer consumables procured		staff salaries payed, staff monitored, supervised and appraised,	PFs for quarter 3 issued to all departments, Lower local Governments, Town councils, staff salaries payed for the months of January, February and March 2019, staff monitored, supervised and appraised, stationery and other computer consumables procured
211101 General Staff Salaries	156,134	117,529	75 %		55,064
221008 Computer supplies and Information Technology (IT)	13,000	4,935	38 %		0
221009 Welfare and Entertainment	3,500	2,642	75 %		180
221011 Printing, Stationery, Photocopying and Binding	9,000	4,965	55 %		265
221012 Small Office Equipment	12,927	300	2 %		300
227001 Travel inland	10,000	13,420	134 %		4,645
227004 Fuel, Lubricants and Oils	1,000	10,700	1070 %		0
Wage Rect:	156,134	117,529	75 %		55,064
Non Wage Rect:	49,427	36,962	75 %		5,390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,561	154,491	75 %		60,454
Reasons for over/under performance:	1.under performance in the sector on the part of revenues was because the District did not realize all its anticipated local revenues for the quarter 2. The department has inadequate computers space for all its staff 3. The department has no vehicle to enable it carry out monitoring more frequently.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(61000000) Local government Service Tax collected in the entire district	()		(15250000)Local government Service Tax collected in the entire district	()

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Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	()	(125000) Value of Hotel tax collected in the entire district	()
Value of Other Local Revenue Collections	() Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	()	()	()
Non Standard Outputs:	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers		Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	
221011 Printing, Stationery, Photocopying and Binding	961	800	83 %	0
227001 Travel inland	8,039	10,274	128 %	4,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	11,074	123 %	4,041
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	11,074	123 %	4,041
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2018) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	(N/A)	()	(N/A)N/A
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft budget estimates and annual workplan presented to council	(29/03/2019)	(30/03/2018)Draft budget estimates and annual workplan presented to council	(29/03/2019)Draft Budget and Annual Work plan presented to Council

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Non Standard Outputs:		BFP prepared and submitted by 15th November 2018, District Budget Desk coordinates and compiles the annual work plans and Budgets for on ward submission to council.	Prepared and held the District Budget conference, Preparation of the District budget framework paper 2019/2020 Government Budgets and Annual workplaces for onward submission to council	FP prepared and submitted by 15th November 2018, District Budget Desk coordinates and compiles the annual work plans and Budgets for on ward submission to council.	Budget Desk coordinating and compiling Departmental and Lower Local Government Budgets and Annual workplaces for onward submission to council
227001	Travel inland	7,000	11,080	158 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	11,080	158 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	11,080	158 %	1,000
Reasons for over/under performance:		Inadequate local revenue to fund all planned activities in the quarter as the sector received only 57.1% of its planned revenues for the quarter The Department also has no means of transport to offer efficient and regular support to lower local governments and town councils during the budgeting process.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Departmental Heads and Accounts assistants taught how to account for funds received	1. Receipt of all quarters 1, 2 and 3 funds advances to the District from all Revenue sources and transferring them to the respective recipients. 2. Guiding departments and Lower Local governments in making accountabilities for received funds in quarters 1 and 2.	Departmental Heads and Accounts assistants taught how to account for funds received All funds dispatched and accountabilities made	1. Receipt of all quarter 3 funds advances to the District from all Revenue sources and transferring them to the respective recipients. 2. Guiding departments and Lower Local governments in making accountabilities for received funds in quarter 2.
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001	Travel inland	8,000	11,875	148 %	2,500
228002	Maintenance - Vehicles	5,000	903	18 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	1	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	14,779	87 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,000	14,779	87 %	2,500
Reasons for over/under performance:		The District did not receive all its anticipated local revenue in the quarter hence under receipts for the sector as it was not a priority for budget desk Enforcement of accountabilities is hard as the department has no means of transport to constantly move around			

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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
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Annual final accounts submitted to Auditor general's office	(NA)		()	(N/AA)Final Accounts to be submitted in August 2019
Non Standard Outputs:	Receipts posted and books reconciled	1. Assist the external Auditors mobilize all the Auditees Posting receipts and reconciling books of accounts Assisting the internal Auditor to mobilize the auditees Preparation of half year final accounts for the District data collection from all lower local Governments to be used in the preparation of the half year statements		Receipts posted and books reconciled	Posting receipts and reconciling books of accounts Assisting the internal Auditor to mobilize the auditees Preparation of half year final accounts for the District data collection from all lower local Governments to be used in the preparation of the half year statements
221011 Printing, Stationery, Photocopying and Binding	5,000	1,866	37 %		750
227001 Travel inland	9,900	10,750	109 %		2,410
227004 Fuel, Lubricants and Oils	4,000	5,114	128 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,900	17,730	94 %		3,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,900	17,730	94 %		3,510
Reasons for over/under performance:	low local revenue collections hindered the sector from getting all its anticipated revenues for the quarter Accounts assistants take long to post their respective books of accounts				
Total For Finance : Wage Rect:	156,134	117,529	75 %		55,064
Non-Wage Reccurent:	101,327	91,625	90 %		16,441
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	257,461	209,154	81.2 %		71,505

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	all salary entitled staff paid, monitoring and supervision of all government projects done	Oriented council on their roles and responsibilities as well as implementation modalities with support from the capacity building grant. Paid salaries to all staff in the department for the last six months in 2018 and first three months of 2019, monitoring and supervision of all government projects and programs. submitted and followed up on members of the district land board and they were approved, scheduled and held, Council, DPAC, standing committee meetings		All salary entitled staff paid, monitoring and supervision of all government projects done	paid staff salaries for the months of January, February and March to all staff in the department procured stationery and other small office consumables Organized council and other statutory meetings of council like DPAC, DLB, Committee meetings Took all minutes, recorded them and endorsed them Participated in the monitoring of all ongoing District projects in the different departments.
211101 General Staff Salaries	186,276	123,831	66 %		62,240
221002 Workshops and Seminars	8,000	405	5 %		0
221008 Computer supplies and Information Technology (IT)	8,000	1,395	17 %		400
221011 Printing, Stationery, Photocopying and Binding	90	1,555	1728 %		820
221017 Subscriptions	5,910	0	0 %		0
227001 Travel inland	20,000	11,478	57 %		1,388
227004 Fuel, Lubricants and Oils	12,000	3,194	27 %		694
Wage Rect:	186,276	123,831	66 %		62,240
Non Wage Rect:	54,000	18,027	33 %		3,302
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,276	141,858	59 %		65,542
Reasons for over/under performance:					
Under performance in the sector is because the department did not get all its anticipated local revenue due to inadequate local revenue collections by the district and yet there were many priorities. The department has no vehicle to help it run its activities smoothly The department also has no computer which makes office work be expensive to do					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	contracts awarded, advertising of contracts	extensions for Nangoma seed schooling Administration block, Awarded 3 spring wells, awarded linned pit latrine at Kyabassimba and boat engine for Nangoma sub county. Monitoring and supervision of ongoing contracts in the different departments		contracts awarded, advertising of contracts	Monitoring and supervision of ongoing contracts in the different departments Procurement of stationery and other small office equipment
227001 Travel inland	5,300	2,390	45 %		1,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	2,390	45 %		1,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,300	2,390	45 %		1,325
Reasons for over/under performance:	No means of transport for the department Inadequate office space yet the department has a lot of documents to keep				
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:	competent staff recruited staff confirmed and promoted	3 new members of the District service commission were approved by council and forwarded to the Ministry for approval, there was Support supervision and monitoring by the Public Service commission for mentoring of the district service commission, received submissions from the CAO of 55 teachers for confirmation one Public Nurse for redesignation, 1 transfer of service and revising appointment of one head teacher and staff recruitment	competent staff recruited staff confirmed and promoted	Printing, photocopying and binding of different documents in the department orientation of new members of the district service commission, internal and external job advertisements were posted
221011 Printing, Stationery, Photocopying and Binding	5,500	2,105	38 %	1,130
227001 Travel inland	32,809	19,098	58 %	9,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,309	21,203	55 %	10,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,309	21,203	55 %	10,496
Reasons for over/under performance:	Over expenditure in the sector was as a result of the department funding the orientation of new members of the district service commission that the department had not budgeted for. it should be noted that the district did not have a chairperson of the district service commission after the former chairperson resigned and is now a Resident district commissioner.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases gives, 1	(5)	(50)land applications granted	(5)5 out of the 9 land applications were cleared by the district land board during the quarter
No. of Land board meetings	(8) land board meetings held	(3)	(2)land board meetings held	(3)The District land board held three meetings during the quarter
Non Standard Outputs:	land disputes solved	Passing of compesation rates for land where the oil pipeline is going to pass	land disputes solved	Passing of compesation rates for land where the oil pipeline is going to pass
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0

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227001	Travel inland	2,036	2,893	142 %	2,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,036	2,893	36 %	2,090
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,036	2,893	36 %	2,090
Reasons for over/under performance:		It should be noted that quarter three was the first quarter with an active District land board for the District since its inception in July 2017.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(6)	(2)auditors queries reviewed	(3)Auditor general queries reviewed for the District,Naksaoga and Christ the King ss Bulinda secondary schools	
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(1)	(1)PAC report prepared and submitted to council	(0)3 reports submitted to the district council but its yet to discuss any.	
Non Standard Outputs:	N/A	Held two LGPAC meetings during the quarter to discuss AG reports for kasasa and kyebe sub counties as well as internal Audit reports for Kirumba, Kakuuto, Kasasa, Kyebe, Kabira and nangoma sub counties Held 3 LG PAC meetings during the quarter to dicuss Auditor General's queries for Nakasoga ss, Christ the king kalisizo ss and the District report that included all Lower local governments.	N/A	Held 3 LG PAC meetings during the quarter to dicuss Auditor General's queries for Nakasoga ss, Christ the king kalisizo ss and the District report that included all Lower local governments.	
221011	Printing, Stationery, Photocopying and Binding	2,500	770	31 %	770
227001	Travel inland	12,284	5,840	48 %	2,920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,784	6,610	45 %	3,690
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,784	6,610	45 %	3,690
Reasons for over/under performance:		The District Public accounts committee made reports and submitted them to council but council is yet to discuss the reports and this is not in the control of the DPAC. The District had not PAC members and PAC only became functional in quarter two therefore has got a lot of work to accomplish.			

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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
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(5)		(1)council meeting held with relevant resolutions	(2)council meeting held with relevant resolutions
Non Standard Outputs:	atleast 12 executive meetings with relevant resolutions in minutes held	Held 9 District Executive committee meetings with relevant discussions and minutes recorded and endorsed by both the chairperson and secretary of the committee.		atleast 12 executive meetings with relevant resolutions in minutes held	Held 3 District Executive committee meetings with relevant discussions and minutes recorded and endorsed by both the chairperson and secretary of the committee.
227004 Fuel, Lubricants and Oils	45,000	89,585	199 %		18,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	89,585	199 %		18,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	89,585	199 %		18,120
Reasons for over/under performance:	Over performance under the output was as a result of under budgeting for the output as a result of misappropriation n of local revenue for the District by the ministry. This has however been rectified as a supplementary was approved by the Ministry of Finance but is yet to be uploaded on the PBS system.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	standing committee meetings held	Held eight standing committees during each quarter that bis 1, 2 and 3. Carried out monitoring and supervision in their respective departments. Reports from standing committees were forwarded to council for discussion and consideration.		standing committee meetings held atlas once during the quarter	Held eight standing committees during the quarter. Carried out monitoring and supervision in their respective departments. Reports from standing committees were forwarded to council for discussion and consideration.
211103 Allowances (Incl. Casuals, Temporary)	63,374	191,624	302 %		80,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,374	191,624	302 %		80,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,374	191,624	302 %		80,040

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over expenditure in the sector was as a result of under budgeting for councilors allowances from local revenue for the quarter. it should be noted that ministry of finance misappropriated kyotera District local revenue for the whole financial year and statutory bodies was one of the departments that was affected the most. A supplementary was however granted by the Ministry but is yet to be uploaded on the PBS system.				
<i>Total For Statutory Bodies : Wage Rect:</i>	186,276	123,831	66 %		62,240
<i>Non-Wage Reccurent:</i>	228,803	332,332	145 %		119,063
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	415,079	456,163	109.9 %		181,303

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211101 General Staff Salaries	490,347	338,766	69 %		167,253
Wage Rect:	490,347	338,766	69 %		167,253
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	490,347	338,766	69 %		167,253
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		carried out repairs on 4 motorcycles and fisheries sector vehicle, procurement of 2 motorcycle under Agricultural extension services carried out monitoring and supervision and also offered Extension services to farmers			carried out repairs on 4 motorcycles and fisheries sector vehicle, carried out monitoring and supervision and also offered Extension services to farmers
281504 Monitoring, Supervision & Appraisal of capital works	38,806	64,001	165 %		22,057
312104 Other Structures	43,789	30,283	69 %		12,809
312201 Transport Equipment	47,456	23,400	49 %		4,000
312202 Machinery and Equipment	10,000	4,912	49 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,052	122,596	88 %		40,866
Donor Dev:	0	0	0 %		0
Total:	140,052	122,596	88 %		40,866
Reasons for over/under performance: Over performance was as a result of the department channeling funds in this output to intensify provision of Agricultural and advisory services to farmers in the district climate change is a big challenge in rural areas as favorable planting seasons are no longer predictable.					
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 : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 4 surveys conducted to detect and control water hyacinth and other notorious weeds. 2. 4000,000 kg of fish inspected and certified for the market 3. 12 fish catch and marketing surveys made 4. 100 farmers trained in aquaculture production and fisheries activities 5. 5 farmer fish farm demonstrations made	Trained farmers and fishermen in aquaculture production and fisheries and also gave out fish for rearing Monitoring and supervision of farmers with fish ponds Monitoring, supervision and certification of fish catch. Monitoring and supervision of fish ponds that received fish from Operation wealth creation, carried out support supervision and provided techniques of how to make ponds, held a workshop with all fish farmers in the district		train 25 farmers and fishermen in aquaculture production and fisheries activities Set up fish farm demonstrations for farmer learning	Trained farmers and fishermen in aquaculture production and fisheries and also gave out fish for rearing Monitoring and supervision of farmers with fish ponds Monitoring, supervision and certification of fish catch.
221002 Workshops and Seminars	13,000	5,000	38 %		4,000
224001 Medical and Agricultural supplies	8,500	5,000	59 %		4,000
227001 Travel inland	15,000	5,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	15,000	41 %		10,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,500	15,000	41 %		10,000
Reasons for over/under performance:	Over performance in the sector was as a result of the department setting aside resources from over sectors and intensified monitoring and supervision of farmers with fish ponds that received small fish from operation wealth creation. The sector was under staffed but the department has put in a lot of effort to see to it that they recruit staff under the sector.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		1. 5000 farmer trained in agronomic practices 2. 60 crop disease/pest surveillance conducted 3. 32 farm demonstrations made 4. 70 coffee nurseries inspected 5. 6000 farmer/farm visits made	induction of new Agricultural extension workers, massive farmers registration under groups in the whole district in preparation for farmer clustering, Monitoring and supervision of all farmers under Operation wealth creation, providing advisory services to farmers		Procurement of pesticides Procurement of agricultural inputs and distributing them to farmers monitoring and supervision of different farmers in the district
221002	Workshops and Seminars	15,000	3,000	20 %	2,000
221008	Computer supplies and Information Technology (IT)	6,000	2,000	33 %	1,500
224001	Medical and Agricultural supplies	10,500	26,329	251 %	4,000
227001	Travel inland	15,948	35,270	221 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,448	66,599	140 %	9,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,448	66,599	140 %	9,500
Reasons for over/under performance:		under performance in the sector was as a result of the department channeling funds to other outputs since the season was not favorable for crops. unreliable rainy season/ climate change which makes crop farming difficult. fake pesticides on the market.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) 40 traps deployed and maintained in 5 sub-counties	(102)	()	(60)traps deployed and maintained
Non Standard Outputs:		1. 40 traps deployed and maintained in 5 sub-counties 2. 4 tsetse surveys conducted 3. 40 bee keepers trained 4. 4 apiary demos carried out	Private Kraals were sprayed		spraying of private kraals
221002	Workshops and Seminars	4,500	4,000	89 %	4,000
224006	Agricultural Supplies	2,500	2,000	80 %	2,000
227001	Travel inland	7,500	6,156	82 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	12,156	84 %	11,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,500	12,156	84 %	11,000

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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
Reasons for over/under performance:	Over performance under this output was as a result of an outbreak of pests and diseases and this necessitated the department to organize and spray private kraals of the different animal farms in the district since movement of animals from kraal to kraal is had to control. under staffing in the district makes monitoring, supervision, and extension advisory services offering hard as the few staff have a number of farmers to advise.				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. 40 staff trained in production and marketing technical and cross-cutting aspects	Refresher training held for 29 staff in the department.		10 staff trained in planning and production management services	29 staff trained in planning and production management services
221003 Staff Training	12,000	221	2 %		221
227001 Travel inland	10,000	3,340	33 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	3,561	16 %		3,121
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	3,561	16 %		3,121
Reasons for over/under performance:	Over performance under the sector was because the department trained more staff than it had planned to as a result of new recruitment done during the financial year hence having more staff than it had previously had. 29 staff were trained instead of the previous 10 staff planned for training. Inadequate office space for some key staff in the department is the biggest challenge but also the department is still under staffed though plans to recruit more staff are ongoing.				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(225000) Number of Livestock heads vaccinated	(300000)	()		(100000)Number of live stock heads vaccinated
No. of livestock by type undertaken in the slaughter slabs	(16000) Number of livestock undertaken in slaughter slabs	(18000)	()		(6000)Number of live stock slaughtered in slabs
Non Standard Outputs:	1. 4 vermin surveys conducted 2. 12 community sensitization meeting made on vermin management 3. Cover 8 parishes with vermin control services	ntensive meat inspection exercise as it was a festive season, offering advisory services to farmers, provision of permits to moving livestock			N/A
221002 Workshops and Seminars	3,600	2,000	56 %		2,000
224006 Agricultural Supplies	1,274	2,000	157 %		2,000

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227001 Travel inland	10,000	1,150	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,874	5,150	35 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,874	5,150	35 %	4,000

Reasons for over/under performance: over performance under the sector was as a result of the department putting money here to carry out massive vaccination during the quarter as there were very many incidences of disease.
under staffing in the department especially extensive staff making the few staff in the department do a lot more work.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1. 40000 heads of livestock vaccinated 2. 5000 farm visits and clinicals made 3. 12000 heads of livestock inspected at Q stations 4. 15000 cattle inspected for the market 5. 60 surveillance exercises for animal diseases	Monitoring and supervision of different kraals in the different lower local Governments Spraying of individual kraals against pests Testing of meat in slaughter slabs	Monitoring and supervision of different kraals in the different lower local Governments Spraying of individual kraals against pests Testing of meat in slaughter slabs
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223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0 %	0
224001 Medical and Agricultural supplies	8,000	6,550	82 %	5,450
227001 Travel inland	25,000	9,330	37 %	0
227004 Fuel, Lubricants and Oils	13,000	4,000	31 %	4,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,500	19,880	37 %	9,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,500	19,880	37 %	9,450

Reasons for over/under performance: understaffing in the department
inadequate office space for all available critical staff in the sector
under performance was as a result of putting more money under disease control as there was an outbreak so the department used funds from other outputs.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		1. All production staff paid salaries for 12 months 2. 4 planning and review meetings held 3. 4 staff training workshops conducted 4. Assorted office furniture and other utilities procured 5. 60 monitoring, supervision and backstopping exercises made 6. 4 field tours made 7. 12 political and technical monitoring by elected leaders held 8. 10,000 farming households/farmer organizations profiled and registered 9. 10 service providers profiled/registered	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control, Political and Technical monitoring and supervision of various farmers in the district. Induction of newly recruited staff, data capture of all farmers in the district	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control, Political and Technical monitoring and supervision of various farmers in the district. Induction of newly recruited staff, data capture of all farmers in the district	
211103	Allowances (Incl. Casuals, Temporary)	12,686	7,046	56 %	1,700
221002	Workshops and Seminars	5,000	11,198	224 %	2,000
221009	Welfare and Entertainment	2,800	1,900	68 %	950
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	875
221012	Small Office Equipment	2,000	1,525	76 %	51
227001	Travel inland	10,000	16,486	165 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,486	40,404	114 %	7,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,486	40,404	114 %	7,576
Reasons for over/under performance:		Limited/inadequate office space to cater for all the available critical staff in the department. understaffing is still a problem in the department though there has been efforts to recruit critical staff. unde performance in the sector was as a result of the department prioritizing livestock and crop sectors hence channeled funds there.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in		(4) One Radio talk show participated in per quarter on local Radio	(5)	()	(1)Radio talk show held

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No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings held at District level	(4)		(0)	(2)Sensitization meetings held at District level
No of businesses inspected for compliance to the law	(40) Businesses inspected for compliance to the law/ standards	(30)		(0)	(30)Businesses inspected for compliance to the law/ standards
No of businesses issued with trade licenses	(30) Businesses issued with Trade license	(20)		(0)	(20)Businesses issued with Trade license
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		2,000	2,721	136 %	911
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,721	136 %	911
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	2,721	136 %	911
Reasons for over/under performance:	The sector has no adequate office space for all staff in the department. The sector did not receive all its anticipated revenues for the quarter because the department did not receive all its anticipated local revenue hence the sector was not prioritised.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(6) Awareness Radio talk shows participated in	(4)		(0)	(00)No awareness show participated in during the quarter
No of businesses assisted in business registration process	(42) Businesses assisted in business registration process	(0)		(0)	(5)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for product quality and standards	(0)		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars		2,000	0	0 %	0
227001 Travel inland		2,019	1,500	74 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,019	1,500	37 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,019	1,500	37 %	500
Reasons for over/under performance:	Under performance was because the sector did not receive all its anticipated revenue as the department had different priorities. The sector has no computer and its accessories to ease office work				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer groups linked to regional and national markets through UEPB	(0)		(0)	(0)

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No. of market information reports disseminated	(6) market information bulletins produced and disseminated at district level	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland		1,079	1,201	111 %	401
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,079	1,201	111 %	401
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,079	1,201	111 %	401
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) 15 cooperative groups monitored and supervised per quarter	(48)	()	(15) cooperative groups monitored and supervised	
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	(15)	()	(3) Cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	(20) Cooperative societies assisted in registration	(12)	()	(3) Cooperative societies assisted in registration	
Non Standard Outputs:	N/A	NA		N/A	
227001 Travel inland		2,041	1,800	88 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,041	1,800	88 %	600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,041	1,800	88 %	600
Reasons for over/under performance: THE SECTOR HAS NO COMPUTER OR ITS ACCESSORIES TO STORE DATA ELECTRONICALLY INADEQUATE OFFICE SPACE FOR ALL STAFF IN THE COMMERCE SECTOR OVER PERFORMANCE WAS AS A RESULT OF INTENSIVELY MOBILIZING FOR COOPERATIVE GROUP REGISTRATION SO THE SECTOR HAD TO USE SOME RESOURCES PREVIOUSLY BUDGETED FOR UNDER TOURISM					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(16) Tourism promotion activities mainstreamed in the District development plan	()	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(00) N/A	()	()	()	
No. and name of new tourism sites identified	(16) 4 New tourist sites identified and profiled per sub county	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland		1,079	600	56 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	600	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,079	600	56 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(16) Number of existing industrial development potentials identified and profiled	(000)	()	(00)N/A
No. of producer groups identified for collective value addition support	(8) number of producer groups identified for collective value addition support	(6)	()	(2)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) number of value addition facilities documented and profiled in the entire district	(2)	()	(00)N/A
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support already existing and those in place made	(00)	()	(00)N/A
Non Standard Outputs:	N/A	Conducting meetings with industrialists		Conducting meetings with industrialists
227001 Travel inland	2,070	1,376	66 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,070	1,376	66 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,070	1,376	66 %	660
Reasons for over/under performance: Over performance was as a result of follow up on groups identified for collective value addition support. unreliable rain season affecting farmers				
Total For Production and Marketing : Wage Rect:	490,347	338,766	69 %	167,253
Non-Wage Recurrent:	236,596	171,949	73 %	57,719
GoU Dev:	140,052	122,596	88 %	40,866
Donor Dev:	0	0	0 %	0
Grand Total:	866,995	633,310	73.0 %	265,838

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40120) Out patients visited the NGO health services.	(26200)		(10030) Out patients visited the NGO health services.	(9829) Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(3240) In patients that visited the NGO Basic Health Facilities	(4108)		(810) In patients that visited the NGO Basic Health Facilities	(1507) In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1240) Deliveries registered in the NGO Basic Health Facilities	(668)		(310) Deliveries registered in the NGO Basic Health Facilities	(235) Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1280) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(934)		(320) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(289) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	30,633	22,975	75 %		7,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,633	22,975	75 %		7,658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,633	22,975	75 %		7,658
Reasons for over/under performance: Under Immunisation Facilities facing challenges of Gas cylinders					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) Trained Health workers in all the health centres	(21)		(70) Trained Health workers in all the health centres	(70) Trained Health Workers in PMTCT sites
No of trained health related training sessions held.	(8) Session held for health workers training in Partner notification, Health information systems, and maternal child health.	(6)		(2) Session held for health workers training in Partner notification, Health information systems, and maternal child health.	(2) Health workers trained in Duo Syphilis/HIV test kits
Number of outpatients that visited the Govt. health facilities.	(346220) Out patients that visited the government basic Health Facilities	(269986)		(86555) Out patients that visited the government basic Health Facilities	(102476) Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(14484) In patients that visited the government Basic Health Facilities	(13275)		(3621) In patients that visited the government Basic Health Facilities	(4586) In patients that visited the government Basic Health Facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(6810) Deliveries registered in the Health Facilities	(6062)	(1704) Deliveries registered in the Health Facilities	(1944) Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with trained health workers	(78%)	(20%) of approved posts filled with trained health workers	(0) No posts filled this quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% age of villages with functional VHT's	(100)	(20%) Percentage of villages with functional VHT's	(80%) Percentage of Villages with Functional VHTs
No of children immunized with Pentavalent vaccine	(6612) Children immunised with Pentavalent vaccine in the Health Facilities	(6254)	(1653) Children immunised with Pentavalent vaccine in the Health Facilities	(2389) Children immunised with Pentavalent vaccine in the Health Facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	164,065	123,049	75 %	41,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,065	123,049	75 %	41,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,065	123,049	75 %	41,016
Reasons for over/under performance:	District is facing challenges of Gas cylinders, old fridges and lack transport means for outreaches in Health Facilities			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	96,000	7,892	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	7,892	8 %	0
Donor Dev:	0	0	0 %	0
Total:	96,000	7,892	8 %	0
Reasons for over/under performance:				

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Kakuuto Health centre IV rehabilitated	Monitoring and supervision of ongoing works of hospital renovation at kalisizo hospital by the DHT and Contract manager Part payment of ongoing works at the Hospital		Monitoring and supervision of ongoing works of hospital renovation at kalisizo hospital by the DHT and Contract manager Part payment of ongoing works at the Hospital
312101 Non-Residential Buildings	100,000	37,485	37 %	25,508

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	37,485	37 %	25,508
Donor Dev:	0	0	0 %	0
Total:	100,000	37,485	37 %	25,508

Reasons for over/under performance: Over expenditure was as a result of monitoring of ongoing works by the political team that the department had not planned for during the quarter.

Output : 088182 Maternity Ward Construction and Rehabilitation

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

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	(92%)	()	(92%) % of approved posts filled with trained health workers
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision of all the health staff at both the hospital and LLGs in that Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the health staff at both the hospital and LLGs in that Health sub District Paying for operational costs of the hospital like utilities
263369 Support Services Conditional Grant (Non-Wage)	133,688	100,427	75 %	33,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,688	100,427	75 %	33,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,688	100,427	75 %	33,500

Reasons for over/under performance: There are ongoing works at the hospital which distorts service delivery
Over performance was as a result of changes in ipfs for the hospital for the quarter.

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

N/A				
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Non Standard Outputs:					
312101 Non-Residential Buildings	14,155	22,387	158 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,155	22,387	158 %		0
Donor Dev:	0	0	0 %		0
Total:	14,155	22,387	158 %		0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	1. monitoring, supervision and inspection	1. monitoring, supervision and inspection 2.Paying of all salary entitled staff 3. Appraising staff and recommending them for promotion and confirmation 4. Procurement of stationery and other small office equipment 5. Paying for utilities that is electricity and water	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation	1. monitoring, supervision and inspection 2.Paying of all salary entitled staff 3. Appraising staff and recommending them for promotion and confirmation 4. Procurement of stationery and other small office equipment 5. Paying for utilities that is electricity	
211101 General Staff Salaries	4,917,909	3,596,821	73 %		1,224,542
211103 Allowances (Incl. Casuals, Temporary)	1,000	229	23 %		229
221002 Workshops and Seminars	2,000	1,900	95 %		1,900
221008 Computer supplies and Information Technology (IT)	2,400	2,333	97 %		400
221011 Printing, Stationery, Photocopying and Binding	2,600	1,262	49 %		1,262
223005 Electricity	2,000	700	35 %		500
224004 Cleaning and Sanitation	800	491	61 %		300
227004 Fuel, Lubricants and Oils	7,000	8,000	114 %		6,000
Wage Rect:	4,917,909	3,596,821	73 %		1,224,542
Non Wage Rect:	17,800	14,915	84 %		10,591
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,935,709	3,611,736	73 %		1,235,133

Reasons for over/under performance: Over expenditure is as a result of the department intensifying monitoring and supervision activities during the quarter hence over expenditure under the out put.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
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Non Standard Outputs:	all health units in the entire district monitored, supervised and inspected	1. Procurement of computer supplies and information technology 2. Repair of the department vehicle 3. All health units in the entire district monitored, supervised and inspected 4. Weekly and monthly collection of data and reporting done 5. Procurement of fuel and other lubricants	all health units in the entire district monitored, supervised and inspected	1. Procurement of computer supplies and information technology 2. Repair of the department vehicle 3. All health units in the entire district monitored, supervised and inspected 4. Weekly and monthly collection of data and reporting done 5. Procurement of fuel and other lubricants
221002 Workshops and Seminars	5,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	760	32 %	540
221011 Printing, Stationery, Photocopying and Binding	1,703	1,600	94 %	760
227001 Travel inland	8,360	3,099	37 %	1,099
227004 Fuel, Lubricants and Oils	14,000	11,500	82 %	1,500
228002 Maintenance - Vehicles	2,000	690	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	17,649	52 %	3,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,863	17,649	52 %	3,899

Reasons for over/under performance: under expenditure was as a result of numerous activities in the department during the quarter that these had to be re scheduled for quarter four.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1. Health providers and data records personal, capacities built. 2. Dreams project implemented 3. Health workers facilitated to do Tb/DOt , HIV follow up 4. Records personnel facilitated in data cleaning and report writing	1. Procurement of fuel and other lubricants 2. Procurement of Airtime for communication and data and other office equipment 3. Procurement of assorted medical equipment 4. Organising and holding workshops and seminars 5. paying for allowances and fuel 6. Support to repair and maintenance of different transport means in the sector.		1. Procurement of fuel and other lubricants 2. Procurement of Airtime for communication and data and other office equipment 3. Organising and holding workshops and seminars

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281504 Monitoring, Supervision & Appraisal of capital works	336,490	80,131	24 %	2,150
312201 Transport Equipment	30,772	1,500	5 %	0
312211 Office Equipment	3,180	20	1 %	0
312212 Medical Equipment	60,000	24,590	41 %	0
312213 ICT Equipment	39,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	470,042	106,241	23 %	2,150
Total:	470,042	106,241	23 %	2,150
Reasons for over/under performance: under expenditure is because most of the quarters activities were rescheduled for quarter four as the department had a lot of ongoing activities during the quarter.				
<i>Total For Health : Wage Rect:</i>	<i>4,917,909</i>	<i>3,596,821</i>	<i>73 %</i>	<i>1,224,542</i>
<i>Non-Wage Reccurent:</i>	<i>380,049</i>	<i>279,014</i>	<i>73 %</i>	<i>96,664</i>
<i>GoU Dev:</i>	<i>272,155</i>	<i>67,764</i>	<i>25 %</i>	<i>25,508</i>
<i>Donor Dev:</i>	<i>470,042</i>	<i>106,241</i>	<i>23 %</i>	<i>2,150</i>
<i>Grand Total:</i>	<i>6,040,154</i>	<i>4,049,840</i>	<i>67.0 %</i>	<i>1,348,864</i>

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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:	 Primary, Secondary, Tertiary and Vocational staff salaries paid. 	1275 Primary school teachers appraised, verified and paid salaries for the months of January, february and March 2019.		Primary, Secondary, Tertiary and Vocational staff salaries paid.	1275 Primary school teachers appraised, verified and paid salaries for the months of January, february and March 2019.
211101 General Staff Salaries	8,875,623	6,559,157	74 %		2,121,346
Wage Rect:	8,875,623	6,559,157	74 %		2,121,346
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,875,623	6,559,157	74 %		2,121,346
Reasons for over/under performance:	Under performance is because some staff/primary teachers had issues with supplier numbers and are yet to receive salary in varying months. Also the department had planed tor recruit staff and is in the process of recruiting staff to consume the balance in wage.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All Primary School teachers salaries paid for 12 months at 112 primary schools.	(1266)		(1299)All Primary School teachers salaries paid for 12 months at 112 primary schools.	(1266)All Primary School teachers salaries paid for 3 months at 112 primary schools.
No. of qualified primary teachers	(1299) Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	(1299)		(1299)Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	(1299)Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.
No. of pupils enrolled in UPE	(65000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(65000)		(65000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(65000)Children of appropriate age enrolled in the 112 government-aided Primary school
No. of Students passing in grade one	(1200) 1200 children passing in grade one, up from 750 received in 2017.	(1200)		()	(1200)1200 children passing in grade one, up from 750 received in 2017.
No. of pupils sitting PLE	(5000) 5000 pupils sitting PLE from both Government- aided and Private Schools.	(5000)		()	(5000)pupils sitting PLE from both Government-aided and Private Schools.

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Non Standard Outputs:		 SMCs trained in the basics of School management and administration. Head teachers, deputies and SEAs trained in staff support supervision and appraisal. Head teachers trained in Financial Management. Teachers trained in the management of new curriculum reforms and assessment. 	MONITORING, SUPERVISION AND INSPECTION	MONITORING, SUPERVISION AND INSPECTION	
263367	Sector Conditional Grant (Non-Wage)	601,329	400,761	67 %	200,443
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	601,329	400,761	67 %	200,443
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	601,329	400,761	67 %	200,443
Reasons for over/under performance:		All schools received their non wage Absentees still rampant among some teachers			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		inspection, monitoring and supervision Procurement of fuel and lubricants Procurement of stationery and other small office equipment	N/A	inspection, monitoring and supervision Procurement of fuel and lubricants Procurement of stationery and other small office equipment	
312302	Intangible Fixed Assets	64,637	10,602	16 %	3,506
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,637	10,602	16 %	3,506
	Donor Dev:	0	0	0 %	0
	Total:	64,637	10,602	16 %	3,506
Reasons for over/under performance:		The department has only one vehicle which keeps breaking down hence making supervision irregular Construction works at Nyangoma seed school phase 2 has just began hence the under performance.			
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:		School stakeholders trained in the proper utilization and maintenance of property, especially the classrooms.	Payment for construction works at Nyangoma seed school Political and Technical monitoring and supervision	4 classrooms constructed at Kampungu and Mirigwe Primary Schools. Monitoring and supervision	Payment for construction works at Nyangoma seed school Political and Technical monitoring and supervision
281501	Environment Impact Assessment for Capital Works	5,000	1,720	34 %	0
281504	Monitoring, Supervision & Appraisal of capital works	21,388	6,586	31 %	0
312101	Non-Residential Buildings	321,000	254,211	79 %	99,347
312104	Other Structures	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	387,388	262,517	68 %	99,347
	Donor Dev:	0	0	0 %	0
	Total:	387,388	262,517	68 %	99,347
Reasons for over/under performance:		The seed school is located at nyangoma and staff have to pass on water or go through Tanzania, the neighboring country by road making supervision expensive hence the over expenditure.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(16) 5 - stance lined pit latrines constructed at Kyakudduse. Biikira Girls, Kifukamiza, Kasasa New, Biwa, Lugonza, Kamuganja, Mutukula, Kyassimbi Kakuuto, Biikira Boys, Ndolo, Kizibira, Mbuye Kiteredde, St. Simon Nazareth, Kabasumba and Matengeeto Primary Schools.	(5)	(4)5 - stance lined pit latrines constructed at Biwa, Lugonza, Kamuganja and Mutukula, Primary Schools.	(5) 5 stance lined VIP latrine constructed at Kyakudduse primary school
Non Standard Outputs:		School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines. 	Monitoring, supervision of ongoing works in the department Part payment for construction works of Construction of a 5 stance lined VIP latrie at Kyakudduse primary school	School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines.	Monitoring, supervision of ongoing works in the department Part payment for construction works of Construction of a 5 stance lined VIP latrie at Kyakudduse primary school
312101	Non-Residential Buildings	352,344	58,874	17 %	15,319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	352,344	58,874	17 %	15,319
	Donor Dev:	0	0	0 %	0
	Total:	352,344	58,874	17 %	15,319

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Rains disrupting works under performance in the sector is because construction works are still ongoing so contractors will be paid in quarter four after works are completed.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() 1. Supply of furniture to Bethlehem, Kyampagi, Kibumba, Ssunga and Kikungwe Primary Schools. 2. Payment of retention for Nakatoogo and Ndolo procurements of desks for FY 2017/18	()		()	()
Non Standard Outputs:	School managers sensitized on the operation and maintenance of school property. 				
312203 Furniture & Fixtures	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	secondary school teachers monitored, supervised, appraised and paid salaries for the 9 months in the financial year.				
211101 General Staff Salaries	1,765,688	1,323,293	75 %		440,449

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Wage Rect:	1,765,688	1,323,293	75 %	440,449
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,765,688	1,323,293	75 %	440,449

Reasons for over/under performance: under expenditure is because some teachers missed salaries and will be paid in quarter 4.
secondary school teachers, being recruited at the centre/central government end to undermine district headship.

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

No. of students enrolled in USE	(15000) USE grant for all eligible learners disbursed to schools.	(15000)	()	(15000)USE grant for all eligible learners disbursed to schools.
No. of teaching and non teaching staff paid	(210) All Secondary School teachers salaries paid for 12 months	(205)	()	(205)All Secondary School teachers salaries paid for 12 months
No. of students passing O level	(3000) All S4 candidates passing UCE	(3000)	()	(3000)All S4 candidates passing UCE
No. of students sitting O level	(3000) All S4 learners sitting UCE	(3000)	()	(3000)All S4 learners sitting UCE
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	1,724,299	1,149,532	67 %	574,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724,299	1,149,532	67 %	574,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,724,299	1,149,532	67 %	574,766

Reasons for over/under performance: Over expenditure is as a result of changes in the receipts for some schools as per the release letters.

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

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(40)	()	(40)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(450) students enrolled in tertiary schools	(450)	()	(450)students enrolled in tertiary schools
Non Standard Outputs:	N/A	inspection, appraisal of staff		inspection, appraisal of staff

211101 General Staff Salaries	246,311	183,915	75 %	66,769
Wage Rect:	246,311	183,915	75 %	66,769
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,311	183,915	75 %	66,769

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there were some promotions hence over performance under the sector.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A	funds transfered to all tertiary institutions			Transfer of funds to the three tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	238,402	149,494	63 %		79,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,402	149,494	63 %		79,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	238,402	149,494	63 %		79,467

Programme : 0784 Education & Sports Management and Inspection

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

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Non Standard Outputs:		<div> 112 Government-aided Primary Schools and 300 Private Pre-Primary and Primary Schools inspected. 14 Government-aided and 27 Private Secondary schools inspected. School managers, administrators and teachers supervised. Community mobilization activities conducted. Government policies, guidelines and inspection / monitoring findings disseminated. Coordination with the Ministry of Education and Sports, the Directorate of Education Standards and Uganda National Examinations Board conducted.</div>		<div>Monitoring, supervision and inspection Procurement of stationery and other small office equipment Procurement of fuel, oils and lubricants Repair and maintenance of the department vehicle</div>		<div>Monitoring, supervision and inspection. Procurement of stationery and other small office equipment Procurement of fuel, oils and lubricants Repair and maintenance of the department vehicle</div>	
211103	Allowances (Incl. Casuals, Temporary)	10,870	15,062	139 %	7,811		
221002	Workshops and Seminars	2,190	6,116	279 %	0		
221011	Printing, Stationery, Photocopying and Binding	3,000	1,815	60 %	804		
227001	Travel inland	30,000	0	0 %	0		
227004	Fuel, Lubricants and Oils	40,300	22,579	56 %	10,977		
228002	Maintenance - Vehicles	9,000	8,870	99 %	2,830		
Wage Rect:		0	0	0 %	0		
Non Wage Rect:		95,360	54,441	57 %	22,422		
Gou Dev:		0	0	0 %	0		
Donor Dev:		0	0	0 %	0		
Total:		95,360	54,441	57 %	22,422		
Reasons for over/under performance:		under performance under the sector is because the department pushed some activities to quarter 4.					
Output : 078403 Sports Development services							
N/A							
N/A							
227001	Travel inland	1,198	0	0 %	0		

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,198	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,198	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of staff in the department Verification and paying of staff salaries		N/A	Monitoring, supervision and appraisal of staff in the department Verification and paying of staff salaries
211101 General Staff Salaries	40,000	20,259	51 %	8,400
Wage Rect:	40,000	20,259	51 %	8,400
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	20,259	51 %	8,400
Reasons for over/under performance: The department had hoped to have promoted/ recruited some staff by this time but the process is still ongoing hence the under performance under the sector.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> learners with Special Education Needs identified and assessed and placed. teachers trained in the management of learners with special Needs in Education. 			
227001 Travel inland	5,000	0	0 %	0
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 Education : Wage Rect: 10,927,622 8,086,624 74 % 2,636,963				

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<i>Non-Wage Reccurrent:</i>	2,665,588	1,754,229	66 %	877,099
<i>GoU Dev:</i>	834,369	331,993	40 %	118,172
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	14,427,578	10,172,846	70.5 %	3,632,234

Vote:621 Kyotera District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff				
211101 General Staff Salaries	116,868	87,651	75 %		65,969
Wage Rect:	116,868	87,651	75 %		65,969
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,868	87,651	75 %		65,969
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of assorted stationery and computer supplies	Monitoring and supervision of on going works, Holding of the District roads Committee meeting procurement of assorted stationery and computer supplies		procurement of assorted stationery, fuel and computer supplies	Monitoring and supervision of on going works, Holding of the District roads Committee meeting procurement of assorted stationery and computer supplies
281504 Monitoring, Supervision & Appraisal of capital works	25,695	26,434	103 %		6,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,695	26,434	103 %		6,578
Donor Dev:	0	0	0 %		0
Total:	25,695	26,434	103 %		6,578
Reasons for over/under performance: over performance under the sector was because the department had to carry out more monitoring visits than it had planned to as a result of unplanned works that the department undertook in Mutukula Town Council. The department has no means of transport to enable it carry out monitoring and supervision works more regularly as it would wish to.					
Output : 048175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Routine manual expenditure @ 26,610,480/= and equipment repair and maintenance @ 17,670,000/= Routine mannual mantainence of District roads, Maantainence and repair of vehicles and machines		Routine manual expenditure @ 26,610,480/= and equipment repair and maintenance @ 17,670,000/= Routine mannual mantainence of District roads, Maantainence and repair of vehicles and machines	
312103 Roads and Bridges	291,334	140,200	48 %		40,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	291,334	140,200	48 %		40,280
Donor Dev:	0	0	0 %		0
Total:	291,334	140,200	48 %		40,280

Reasons for over/under performance:

1. Lack of a vehicle in the department to help in monitoring and supervision
 2. under performance in the sector was because the department is yet to do all the works it had planned to do during the quarter as there were unplanned works done by the department which were not planned for but were important so these wee pushed to quarter four as the machines that were to be used were doing district work in Mutukula Town council.

Output : 048176 Office and IT Equipment (including Software)

N/A					
Non Standard Outputs:		Printing, photocopying and assorted stationery procured		Printing, photocopying and assorted stationery procured	
312213 ICT Equipment	9,500	9,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	9,500	100 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	9,500	100 %		0

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

N/A					
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Non Standard Outputs:		1. Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized & maintainance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km, Kifamba-Kyakatagwa - Kyakonda road, Kifuuta-Kakyanga-Kasasa 20km, Kateera -Minziro 16km, Beteremu-Katana-Kalagala, Buliiro-kamuganja-kijonjo, Mpambire-Kigera-Bwamijja 7.6km, Misozi-Kyabasimba 6km, Kabano-Kabaale-kamuganja 8km, Bulanga-Katakuula-Kakuuto 13km, Kalwanga-Kachanga-kizibira-buubwe, Beteremu-Lusese-kanga, Kasambya-Migongo-kyassimbi, Kemetta-Manyama-Kamagwa-Kalisizo.	Periodic road mantainence of kakondo-Kawuule, Kateera-Minziro, Buliiro-Kamuganja, Kalwanga-Kachanga-Kizibira, Misozi-Kyabassimba roads. Openind up of Roads at Mutukula town council	Periodic road mantainence of kakondo-Kawuule, Kateera-Minziro, Buliiro-Kamuganja, Kalwanga-Kachanga-Kizibira, Misozi-Kyabassimba roads. Openind up of Roads at Mutukula town council	
312103	Roads and Bridges	455,601	344,460	76 %	134,803
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	455,601	344,460	76 %	134,803
	Donor Dev:	0	0	0 %	0
	Total:	455,601	344,460	76 %	134,803

Reasons for over/under performance:

1. over performance in the sector was as a result of the department executing works in Mutukula Town council that the department had not planned for but was a district priority.
The department has no vehicle hence borrows from other departments during monitoring and supervision which fails it from making as mant supervision visits as it would love to.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Minor repairs on district buildings made	Maintaining the District compound and places of convenience during quarter 1, 2 and 3	Maintaining the District compound and places of convenience during the quarter	
223005 Electricity	2,000	404	20 %	404

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223006 Water	400	0	0 %	0
227001 Travel inland	8,000	1,200	15 %	1,200
228001 Maintenance - Civil	5,900	0	0 %	0
228004 Maintenance – Other	10,000	6,500	65 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	8,104	31 %	4,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	8,104	31 %	4,604
Reasons for over/under performance: Over expenditure in the sector during quarter 3 was caused by payment of the compound cleaner. it should be noted that the compound cleaner is paid per month from Locally raised revenues so during the previous two quarters, there was no local revenue so the contractor was not prioritized. The contractor was paid in quarter three hence over performance. The district shares the pit latrine and compound with a Health unit which owns some of the premises some district offices occupy hence the contractor has a big area to clean.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical repairs made on District Buildings and also payment of electricity for the Department.			
223005 Electricity	500	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff			
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0

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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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	116,868	87,651	75 %		65,969
<i>Non-Wage Reccurent:</i>	30,000	8,104	27 %		4,604
<i>GoU Dev:</i>	782,130	520,594	67 %		181,661
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	928,998	616,349	66.3 %		252,234

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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:	1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	Repair of the water sector motor cycles and vehicle paying salaries to all staff in the department procurement of fuel, oil and lubricants procurement of stationery for the department Procurement of computer consumables		1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	Repair of the water sector motor cycles and vehicle paying salaries to all staff in the department procurement of fuel, oil and lubricants procurement of stationery for the department Procurement of computer consumables
211101 General Staff Salaries	46,800	53,100	113 %		43,022
221014 Bank Charges and other Bank related costs	784	464	59 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,500	1,382	18 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	46,800	53,100	113 %		43,022
Non Wage Rect:	13,784	1,846	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,584	54,946	91 %		43,022
Reasons for over/under performance:	the department vehicle keeps breaking down hence hindering regular monitoring and supervision of ongoing works over expenditure under the output was as a result of paying some staff in the department that were not appearing on the payroll in the previous months				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 sites supervised and monitored	(24)		(10)sites supervised and monitored	(24)sites supervised and monitored
No. of water points tested for quality	(20) water samples collected tested for quality	(15)		(00)water samples collected tested for quality	(15)water samples tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(3)		(1)District water supply and sanitation coordination meeting held at District Headquarter	(1)District water supply and sanitation coordination meeting held at District Headquarter during the quarter

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(3)	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(3)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(12) sources tested for water quality at selected sites in the Entire district	(15)	(3)sources tested for water quality at selected sites in the Entire district	(15)sources tested for water quality at selected sites in the Entire district
Non Standard Outputs:	monitoring and supervision	Monitoring and supervision of ongoing works	monitoring and supervision	Monitoring and supervision of ongoing works
227001 Travel inland	5,500	3,300	60 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,300	60 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	3,300	60 %	3,300
Reasons for over/under performance:	The water sector vehicle broke down which makes monitoring and supervision hard Over performance was because during the first two quarters of the financial year, works were just beginning so monitoring and supervision was not intense yet in quarter three contractors were winding up hence more monitoring needed to be done			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(30) water user committee s formed in selected sub counties	(20)	(10)water user committee s formed in selected sub counties	(20)Water user committees formed
No. of Water User Committee members trained	(30) Water user committees trained in selected sub counties	(20)	(10)Water user committees trained in selected sub counties	(20)All water user committees formed were trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)	()	(1)Advocacy meeting held at sub county level
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	17,284	17,026	99 %	6,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,284	17,026	99 %	6,511
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,284	17,026	99 %	6,511
Reasons for over/under performance:	over performance was because the sector did not form any water user committee in the first half of the financial year as the activity was scheduled for quarter three.			
Capital Purchases				
Output : 098172 Administrative Capital				

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N/A					
Non Standard Outputs:	Departmental car procured	1. Paying of salaries for all contract workers in the water sector for the first nine months in the financial year that is three months in the quarter 2. Monitoring and supervision		1. Paying of salaries for all contract workers in the water sector for the three months in the quarter 2. Monitoring and supervision	
312104 Other Structures	20,911	23,848	114 %		10,577
312211 Office Equipment	71	3,300	4659 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,982	27,148	129 %		10,577
Donor Dev:	0	0	0 %		0
Total:	20,982	27,148	129 %		10,577
Reasons for over/under performance:		Over expenditure was s a result of intensive monitoring and supervision during the quarter as contractors were busy with ongoing works			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Monitoring and supervision by both the technical and political team	N/A		Monitoring and supervision by both the technical and political
281504 Monitoring, Supervision & Appraisal of capital works	19,659	9,838	50 %		4,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,659	9,838	50 %		4,888
Donor Dev:	0	0	0 %		0
Total:	19,659	9,838	50 %		4,888
Reasons for over/under performance:		the sector's only means of transport is down making monitoring and supervisn expensive and irregular as the sector has to use borrowed means			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5 stance latrine constructed at Minziro Trading centrel	()	()	()	()
Non Standard Outputs:	Monitoring and supervision		Monitoring and supervision		
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312101 Non-Residential Buildings	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(3) spring protection at selected sites in Lwankoni, Kalisizo Rural and Kirumba sub counties	(3)		(2)spring protection at selected sites in Lwankoni, Kalisizo Rural and Kirumba sub counties	(3)spring protection at selected sites in Kalisizo Rural
Non Standard Outputs:	N/A	Monitoring and supervision, certification of works		Monitoring and supervision, certification of works	Monitoring and supervision, certification of works
312104 Other Structures	18,000	15,960	89 %		15,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	15,960	89 %		15,960
Donor Dev:	0	0	0 %		0
Total:	18,000	15,960	89 %		15,960
Reasons for over/under performance: over expenditure drug the quarter is because works were not yet done during the first two quarters so most of the payment was done in quarter three.					
Output : 098182 Shallow well construction					
N/A					
Non Standard Outputs:	shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties			shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	3,894	389 %		0
312104 Other Structures	49,000	49,850	102 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	53,744	107 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	53,744	107 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes drilled at randomly selected sites	(7)		(4)Deep boreholes drilled at randomly selected sites	(00)borehole drilling still in progress
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15)		(5)Boreholes repaired at randomly selected sites	(00)No boreholes rehabilitated during quarter three

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Non Standard Outputs:	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared	procurement plan prepared and submitted to DPU, works monitored ,certified and payments made, BOQs for all projects prepared	works monitored and certified, BOQs for all projects prepared	works monitored ,certified and payments made, BOQs for all projects prepared
312104 Other Structures	306,598	250,384	82 %	29,907
312213 ICT Equipment	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	306,669	250,384	82 %	29,907
Donor Dev:	0	0	0 %	0
Total:	306,669	250,384	82 %	29,907
Reasons for over/under performance: under expenditure is because works are still in progress therefor the contract is yet to be payed full amount.				
Total For Water : Wage Rect:	46,800	53,100	113 %	43,022
Non-Wage Reccurent:	36,569	22,172	61 %	9,811
GoU Dev:	445,310	357,073	80 %	61,331
Donor Dev:	0	0	0 %	0
Grand Total:	528,678	432,345	81.8 %	114,164

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out		All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out
211101 General Staff Salaries	73,802	79,651	108 %		57,712
221011 Printing, Stationery, Photocopying and Binding	2,431	1,100	45 %		400
227001 Travel inland	5,000	91	2 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	789	400	51 %		400
Wage Rect:	73,802	79,651	108 %		57,712
Non Wage Rect:	10,220	1,591	16 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,022	81,242	97 %		58,512
Reasons for over/under performance:	Over performance was as a result of some staff in the department not receiving monthly salary in quarters 1 and 2 so they were paid arrears hence the over performance. Some of the challenges in the department are inadequate revenues to the department, inadequate staff and inadequate office space that hinders the effective and efficient performance of duties by staff.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	(3) trees planted (Ha) and maintained in all the Lower Local Governments and Town councils			
Non Standard Outputs:	communities trained in tree planting and afforastation, Tree seedlings procured and distributed in the entire district	communities trained in tree planting and afforastation, Tree seedlings procured and distributed in the entire district			
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(5) Agro forest demonstrations done, demonstration sites established	(1) Agro forest demonstrations done, demonstration sites established		
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	(100) people trained in forest management		
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	1,789	0	0 %	0
227001 Travel inland	211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(1) monitoring and compliance survey undertaken		
Non Standard Outputs:	General field monitoring and meetings done in the entire District that is in all Lower Local Governments	General field monitoring and meetings done in the entire District that is in all Lower Local Governments		
227001 Travel inland	1,641	1,300	79 %	0
227004 Fuel, Lubricants and Oils	359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,300	65 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()	(00)	()
Non Standard Outputs:	water shed management committees meetings held, water shed management committees meetings trained		water shed management committees meetings held, water shed management committees meetings trained	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	()	(00000)	()
Non Standard Outputs:	field visits done, community meetings done, trainings held		field visits done, community meetings done, trainings held	
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	400	20 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) women, men trained in ENR monitoring	()	(50)women, men trained in ENR monitoring	()
Non Standard Outputs:	communities sensitized through trainings and bazars		communities sensitized through trainings and bazars	
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()	(1)Environment monitoring and compliance survey done	()
Non Standard Outputs:	quarter environment monitoring and enforcement done		quarter environment monitoring and enforcement done	
227001 Travel inland	5,000	6,280	126 %	0
227004 Fuel, Lubricants and Oils	2,569	200	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,569	6,480	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,569	6,480	86 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	emarcating roads at Mutukula in the land the district plans to sell,Physical Planning meetings were held at the District level Monitoring and supervision of new developments in the district compliance monitoring	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	emarcating roads at Mutukula in the land the district plans to sell,Physical Planning meetings were held at the District level Monitoring and supervision of new developments in the district compliance monitoring
227001 Travel inland	2,000	7,751	388 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	7,751	388 %	1,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	7,751	388 %	1,181

Reasons for over/under performance: Over performance in the sector was as a result of the department getting funds under local revenue for demarcating roads at Mutukula Town bad that the department had not planned for. Inadequate office space to cater for all critical staff in the department. offices are small but also shared. Inadequate office staff for instance the department does not have a land surveyor and a lands office yet very critical in the department.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Sustainable Land management activities implemented			
312104 Other Structures	500,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>73,802</i>	<i>79,651</i>	<i>108 %</i>	<i>57,712</i>
<i>Non-Wage Reccurent:</i>	<i>31,789</i>	<i>18,022</i>	<i>57 %</i>	<i>1,981</i>
<i>GoU Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>605,591</i>	<i>97,673</i>	<i>16.1 %</i>	<i>59,694</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD coucils held and minutes recorded, representatives on the PWD council mobilized and coordinated			PWD coucil held (1 per quarter) and minutes recorded, representatives on the PWD council mobilized and coordinated	
227001 Travel inland	2,294	4,574	199 %		0
282101 Donations	116,818	101,935	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,112	106,509	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,112	106,509	89 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) FAL program monitored and supervised	(603)	()		(200)Number of FAL learners enrolled
Non Standard Outputs:	Review meetings held	Monitoring and supervision, Integration of other programs into FAL for instance village			Technical and Political Monitoring and supervision, Integration of other programs into FAL for instance village
227001 Travel inland	8,377	7,706	92 %		2,731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,377	7,706	92 %		2,731
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,377	7,706	92 %		2,731
Reasons for over/under performance:					
Limited funding of the IGAs practical lessons, on site learning. Limited market for learners 'produce especially craft bags. Limited startup capital to implement what they learn like baking, soap making and modern farming. Lack of remuneration for the instructors. Over performance was as a result of the department carrying out political supervision that the department had not planned for.					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities	Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities	Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities	Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities
227001	Travel inland	4,000	2,428	61 %	2,428
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,428	61 %	2,428
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,428	61 %	2,428
Reasons for over/under performance:		Over performance during the quarter was as a result of the department doing all the activities that it was meant to be done in quarter 1 and 2, in quarter 3. The sector had not been getting the required funds due to inadequate revenue and not being prioritized against the meagre resources.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) 15 vulnerable children handled	(2)	(4)04 vulnerable children handled	(1)juvenile handled
Non Standard Outputs:		Day of African child held	1. 175 child neglect cases were handled 2. 171 Domestic violence cases were handled 3. 20 property rights cases were handled		1. 63 child neglect cases were handled 2. 50 Domestic violence cases were handled 3. 6 property rights cases were handled
221011	Printing, Stationery, Photocopying and Binding	1,000	2,200	220 %	500
227001	Travel inland	4,000	18,726	468 %	6,795
282101	Donations	143,751	268,500	187 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	148,751	289,426	195 %	7,295
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	148,751	289,426	195 %	7,295
Reasons for over/under performance:		Under performance was because the department had anticipated to get funds under the Youth livelihood program fund during the quarter that it did not receive. The department has no running vehicle to carry out monitoring and supervision failure by the youth groups to refund received funds as the funds under youth livelihood program are revolving funds but the youth that receive don't pay back.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(3)	(1)1 youth council meeting held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(1)Youth council meeting held
Non Standard Outputs:		support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised	Support supervision conducted and report produced, meetings held, district youth elections made	support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised	Bi election of District Youth council conducted at Kyotera District Headquarters

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,219	3,055	95 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	3,055	72 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	3,055	72 %	1,000

Reasons for over/under performance: Under performance during the quarter was as a result of the department prioritizing gender mainstreaming which had not yet received funds since the beginning of the financial year.
Also the department used funds that were meant to hold the youth council to conduct a bi election of the youth council.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) N/A	(00)	(00)N/A	(00)N/A
Non Standard Outputs:	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped	4 groups supported to start income generating activities in Karumba and Kakuuto sub counties and Mutukula na Kasensero town councils 2. Supported the elderly councilors to conduct 2 support visits in kasasa and Kabira Sub counties 3. Supported the elderly to attend the elderly international day in sheema District 4. Assessment of PWD and the elderly groups for funding 5. 3 groups assisted in proposal wrting for funding. 6. Political and Technical Monitoring	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, political and technical monitoring of PWDs groups that got funding to start income generating activities.
227001 Travel inland	2,000	2,310	116 %	1,060
282101 Donations	18,358	15,147	83 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,358	17,457	86 %	5,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,358	17,457	86 %	5,760

Reasons for over/under performance: Over performance under the sector was because the department carried out a joint political and technical monitoring exercise on the people with Disability groups that the department had not budgeted for.
The department dose not have a running motor vehicle to assist in monitoring and or supervision the funding for the elderly and PWDs is too little to help in the purcshe of assisted aids.

Output : 108111 Culture mainstreaming

N/A

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N/A					
Non Standard Outputs:	N/A	Community mobilization and sensitization on cultural issues Advocating for Preserving cultural values and norms in Lower local governments	N/A	Community mobilization and sensitization on cultural issues Advocating for Preserving cultural values and norms in Lower local governments	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,186	59 %		680
227001 Travel inland	2,000	828	41 %		74
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,014	50 %		754
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,014	50 %		754
Reasons for over/under performance:	Under performance is as a result of inqdequate local revenue. the district did not collect all its anticipated local revenue for the quarter hence community as a department was given little priority as usual. Bad/poor cultural beliefs/norms/habbits are still rampant in the rural areas of the district and this requires massive sensitization. unfortunately, this area is usually neglected when it comes to funding.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Executive and council meetings held,	(3)	(1)1 Council meeting held	(1) Council meeting held at the District headquarters	
Non Standard Outputs:	women council meetings scheduled, coordinated, meetings held and minutes taken	scheduling of women council meeting, discussion of relevant issues with minutes recorded, drafted the annual workplace for women/Gender office	women council meetings scheduled, coordinated, meetings held and minutes taken	scheduling of women council meeting, discussion of relevant issues with minutes recorded, drafted the annual workplace for women/Gender office	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
227001 Travel inland	2,219	1,000	45 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,219	3,000	71 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,219	3,000	71 %		1,000
Reasons for over/under performance:	inadquate funding for the sector. under performance was as a result of the department's failure to get all its anticipate revenues for the quarter.				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		Support supervision and back stopping to community workers at Lower Local Government level Mentoring of community staff		Support supervision and back stopping to community workers at Lower Local Government level Mentoring of community staff	
227001 Travel inland	4,000	600	15 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	600	15 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	600	15 %	300
Reasons for over/under performance: Inadequate local revenue led to under performance in the sector as it was not given priority by the budget desk due to the fact that the district did not receive all its anticipated local revenue yet its the source of funding for this particular output/sector. Lack of any means of transport in the department.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs: All community based staff paid salaries, monitoring, supervision and appraisal of all staff, running of day to day office business				
211101 General Staff Salaries	145,031	99,275	68 %	54,769
221011 Printing, Stationery, Photocopying and Binding	2,000	663	33 %	0
227001 Travel inland	714	754	106 %	0
Wage Rect:	145,031	99,275	68 %	54,769
Non Wage Rect:	2,714	1,417	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,745	100,692	68 %	54,769
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>145,031</i>	<i>99,275</i>	<i>68 %</i>	<i>54,769</i>
<i>Non-Wage Reccurent:</i>	<i>319,751</i>	<i>433,612</i>	<i>136 %</i>	<i>21,268</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>464,781</i>	<i>532,887</i>	<i>114.7 %</i>	<i>76,036</i>

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Quarter3

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:	1. All Lower local Governments , Town Councils, Schools, Hospital and other Health facilities,Government projects and programs monitored and supervised. 2. Office stationary and other small office equipment procured. 3. Preparing and holding monthly Technical planning committees	1. salaries paid to al staff in the planning unit during the quarter that is for the senior statistician, planner and assistant statistical officer for the months of January, February and March 2019. Supervised all staff in the department. Procurement of fuel, airtime, papers and other small office equipment.			1. salaries paid to al staff in the planning unit during the quarter that is for the senior statistician, planner and assistant statistical officer for the months of January, February and March 2019. Supervised all staff in the department. Procurement of fuel, airtime, papers and other small office equipment.
211101 General Staff Salaries	55,000	42,288	77 %		28,710
227001 Travel inland	4,000	1,400	35 %		400
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		0
Wage Rect:	55,000	42,288	77 %		28,710
Non Wage Rect:	10,000	3,400	34 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	45,688	70 %		29,110
Reasons for over/under performance:	1. the department lack transport means to carry out the monitoring and supervision function efficiently 2. Limited funding hinder the effective execution of all the planned activities				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1.statistical data collected, analyzed and disseminated 2. Quarterly statistical reports generated and disseminated	Quarterly reports prepared, submitted and disseminated for quarters 1, 2 and 3 Statistical data collected, analyzed and disseminated for quarters 1, 2 and 3		1.statistical data collected, analyzed and disseminated 2. Quarterly statistical reports generated and disseminated	Quarterly report for second quarter prepared, submitted and disseminated Statistical data for quarter 2 collected, analyzed and disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,480	800	54 %		800
221011 Printing, Stationery, Photocopying and Binding	520	550	106 %		50

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227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,350	47 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,350	47 %	850

Reasons for over/under performance: The sector did not get all its anticipated revenues for the quarter which made execution of all the planned activities difficult.
Poor internet connectivity especially at the district headquarters which usually necessitates movement to another area for report production especially the ones under PBS

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	1. District Budget conference organized and held 2. Budget framework paper prepared and submitted to the Ministry of finance, planning and Economic Development	Data collection on desired projects for consideration as priorities for the coming financial year 2019/2020. Preparation and submission of the Kyotera District Budget framework paper for the coming financial year 2019/2020. Preparation and submission of quarter 2 budget performance report.	Data collection on desired projects for consideration as priorities for the coming financial year 2019/2020. Preparation and submission of the Kyotera District Budget framework paper for the coming financial year 2019/2020. Preparation and submission of quarter 2 budget performance report.
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227001 Travel inland	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500

Reasons for over/under performance: 1 Limited/ insufficient funding for activities under the output
2. The department does not have transport means making data collection expensive

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1. implementation of the 3 year District Development Plan reviewed 2. Meeting with stakeholders in planning held	1. implementation of the 3 year District Development Plan reviewed 2. Meeting with stakeholders in planning held
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227001 Travel inland	5,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

1. Formation of a good management system for Kyotera District
2. Management information systems updated
3. Kyotera district website made functional and updated

1. Updated district website
2. Updated District data base
3. data collection and analysis
4. Compile and submitted quarter 2 budget performance report

2. Management information systems updated
3. Kyotera district website made functional and updated

1. Updated district website
2. Updated District data base
3. data collection and analysis
4. Compile and submitted quarter 2 budget performance report

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
227001 Travel inland	5,000	3,760	75 %	1,760
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,760	60 %	1,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,760	60 %	1,760

Reasons for over/under performance:

1. The sector did not realise all its planned revenues because of inadequate local revenue collections during the quarter here under performance.
2. Poor internet connectivity at the district headquarters is a challenge which sometimes requires staff to go and work away from the district headquarters
3. No transport means for data collection which makes data collection expensive.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

1. Assorted stationery procured
2. ICT equipment procured
3. small office equipment procured
4. Sofa set for the Chief Administrative Officer procured

1. Assorted stationery procured
2. ICT equipment procured
3. small office equipment procured

221011 Printing, Stationery, Photocopying and Binding	4,000	300	8 %	0
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227001 Travel inland	1,000	1,200	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	1.All sector plans monitored and evaluated at both the District and Lower Local Government level 2. monitoring and supervision of all District projects and programs done	1.All sector plans monitored and evaluated at both the District and Lower Local Government level 2. monitoring and supervision of all District projects and programs done		
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of a printer, book shelf and projector for the District planning unit Procurement of conference chairs for the District boardroom. Training technical staff in development planning	Monitoring and supervision of ongoing projects at matengeeto, kyakudduse and Nazareth Primary schools, Procurement of a laptop computer and a photocopier that prints, Environmental screening of projects Training of councilors in their roles and responsibilities	Monitoring and supervision of ongoing projects at matengeeto, kyakudduse and Nazareth Primary schools, Procurement of a laptop computer and a photocopier that prints, Environmental screening of projects	
281501 Environment Impact Assessment for Capital Works	1,800	1,000	56 %	1,000

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281503 Engineering and Design Studies & Plans for capital works	2,000	66	3 %	66
281504 Monitoring, Supervision & Appraisal of capital works	2,200	1,001	46 %	1,001
312101 Non-Residential Buildings	8,901	5,088	57 %	0
312104 Other Structures	7,000	5,500	79 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
312213 ICT Equipment	6,000	13,000	217 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,901	25,655	76 %	15,067
Donor Dev:	0	0	0 %	0
Total:	33,901	25,655	76 %	15,067
Reasons for over/under performance:		Over performance was as a result of paying for procurement of items that were meant to be procured in quarter two in quarter three. The planning unit has no motor vehicle to enable it carry out effective monitoring of ongoing project works.		
Total For Planning : Wage Rect:	55,000	42,288	77 %	28,710
Non-Wage Reccurent:	55,000	13,510	25 %	4,510
GoU Dev:	33,901	25,655	76 %	15,067
Donor Dev:	0	0	0 %	0
Grand Total:	143,901	81,453	56.6 %	48,287

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	All salary entitled staff paid salaries for all the six months, all Audit staff supervised, Production of quarter 1,2 and 3 statutory Audit report for 2018/2019, Production of Internal Audit annual Workplan for the financial year 2018/2019. Monitoring of ongoing projects that is roads, latrine constructions, boreholes construction. Witnessing of inputs and general supplies.		all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	All salary entitled staff paid salaries for all the six months, all Audit staff supervised, Production of quarter 3 statutory Audit report for 2018/2019, Production of Internal Audit annual Workplan for the financial year 2018/2019. Monitoring of ongoing projects that is roads, latrine constructions, boreholes construction. Witnessing of inputs and general supplies.
211101 General Staff Salaries	50,902	32,531	64 %		18,640
221008 Computer supplies and Information Technology (IT)	3,000	1,076	36 %		0
227001 Travel inland	7,000	4,311	62 %		2,190
Wage Rect:	50,902	32,531	64 %		18,640
Non Wage Rect:	10,000	5,387	54 %		2,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,902	37,918	62 %		20,830
Reasons for over/under performance:	under performance in the sector was because the sector did not receive all its planned receipts due tor inadequate local revenue. No computers and its accessories The department has no vehicle to help it do audit in all LLGs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audit reports produced	()		(1)quarterly internal audit reports produced	()
Date of submitting Quarterly Internal Audit Reports	(4) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	()		(1)quarterly internal audit reports produced	()

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Non Standard Outputs:	Departments,schools , Health centers guided in making accountabilities	Departments,schools , Health centers guided in making accountabilities		
227001 Travel inland	3,000	564	19 %	0
227004 Fuel, Lubricants and Oils	6,000	1,260	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,824	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,824	20 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	6,000	1,530	26 %	0
227004 Fuel, Lubricants and Oils	5,000	180	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,710	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,710	16 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,902</i>	<i>32,531</i>	<i>64 %</i>	<i>18,640</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>8,921</i>	<i>30 %</i>	<i>2,190</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>80,902</i>	<i>41,451</i>	<i>51.2 %</i>	<i>20,830</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				2,333,247	427,049
Sector : Works and Transport				0	78,615
<i>Programme : District, Urban and Community Access Roads</i>				0	78,615
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	78,615
Item : 312103 Roads and Bridges					
Routine mechanised maintenance of kakondo-Busowe-Kawuule road	BUYIISA Kirumba, kyotera	Other Transfers from Central Government		0	58,630
Periodic maintenance of Kalwanga-Kachanga-Kizibira	KIZIBIRA Kizibira	Other Transfers from Central Government		0	19,985
Sector : Education				2,287,961	329,471
<i>Programme : Pre-Primary and Primary Education</i>				1,586,454	126,504
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,324,407	0
Item : 211101 General Staff Salaries					
-	BUYIISA Kabuwoko Girls	Sector Conditional Grant (Wage)	.....	94,748	0
-	KIZIBIRA Bugaaaju Primary School-	Sector Conditional Grant (Wage)	.....	75,386	0
-	KIZIBIRA Bukobogo P/S	Sector Conditional Grant (Wage)	.....	62,478	0
-	BUYIISA Buyisa Prim. School	Sector Conditional Grant (Wage)	.....	81,840	0
-	BYERIMA Byerima Primary School	Sector Conditional Grant (Wage)	.....	62,478	0
-	KYENGEZA Kabasumba C/U P/S	Sector Conditional Grant (Wage)	.....	68,932	0
-	BUYIISA Kabuwoko Boys P/School	Sector Conditional Grant (Wage)	.....	107,656	0
-	KABUWOKO Kabuwoko Hill Primary School	Sector Conditional Grant (Wage)	107,656	0
-	BYERIMA Kampungu Prim. School	Sector Conditional Grant (Wage)	68,932	0

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-	KYENGEZA Kasaka Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KYENGEZA Kirumba Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KIZIBIRA Kizibira Primary School	Sector Conditional Grant (Wage)	81,840	0
-	LWAMBA Kyenvubu Parents P/Sch	Sector Conditional Grant (Wage)	62,478	0
-	BUYIISA KYOTERA CENTRAL PS	Sector Conditional Grant (Wage)	217,375	0
-	BUYIISA Lutunga Prim. School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,859	46,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaaju P.S.	KIZIBIRA BUGAAJU	Sector Conditional Grant (Non-Wage)	4,643	3,078
Bukobogo P.S.	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Non-Wage)	2,807	1,864
Buyiisa P.S.	BUYIISA BUYIISA	Sector Conditional Grant (Non-Wage)	6,035	4,000
Byerima P.S.	BYERIMA BYERIMA	Sector Conditional Grant (Non-Wage)	4,667	3,094
Kabasumba C/U P/S	KYENGEZA KABASUMBA	Sector Conditional Grant (Non-Wage)	3,822	2,535
Kabuwoko Boys P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	7,372	4,884
Kabuwoko Girls P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	6,269	4,154
Kabuwoko Hill P.S.	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	6,824	4,522
Kampungu P7 School	BYERIMA KAMPUNGU	Sector Conditional Grant (Non-Wage)	5,295	3,510
Kasaka St. Kizito P.S.	KYENGEZA KASAKA	Sector Conditional Grant (Non-Wage)	5,077	3,366
Kirumba P.S.	KYENGEZA KIRUMBA	Sector Conditional Grant (Non-Wage)	4,232	2,807
Kizibira P.S.	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Non-Wage)	5,408	3,584
Kyenvubu Parents School	LWAMBA KYENVUBU	Sector Conditional Grant (Non-Wage)	3,057	2,029
Lutunga P.S.	BUYIISA LUTUNGA	Sector Conditional Grant (Non-Wage)	5,351	3,547
Capital Purchases				

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Output : Classroom construction and rehabilitation			117,000	79,529
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BYERIMA KAMPUNGU PS	Sector Development Grant	77,000	79,529
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LWAMBA LUTUNGA PS	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			69,688	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUYIISA BUYIISA PS	Sector Development Grant	23,478	0
Building Construction - Contractor-216	KIZIBIRA KABASUMBA PS	District Discretionary Development Equalization Grant	22,000	0
Building Construction - Contractor-216	KIZIBIRA KIZIBIRA PS	Sector Development Grant	24,210	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BYERIMA KAMPUNGU PS	Sector Development Grant	4,500	0
Programme : Secondary Education			701,507	202,967
Higher LG Services				
Output : Secondary Teaching Services			382,044	0
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO SS	Sector Conditional Grant (Wage)	251,490	0
-	BUYIISA KYOTERA CENTRAL SS	Sector Conditional Grant (Wage)	130,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,464	202,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	BUYIISA BUKUNDA	Sector Conditional Grant (Non-Wage)	72,579	46,112
KABUWOKO S S S	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	127,517	81,016
ST JAMES SS KYOTERA	KABUWOKO KYOTERA	Sector Conditional Grant (Non-Wage)	119,367	75,838
Sector : Health			45,285	18,964
Programme : Primary Healthcare			45,285	18,964
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,551	1,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN DOM KABUWOKO	KABUWOKO	Sector Conditional Grant (Non-Wage)	2,551	1,914
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,734	17,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Byerima HC II	BYERIMA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kabuwoko HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,896	6,672
Kirumba HC III	KYENGEZA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Lwamba HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABUWOKO	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	KYENGEZA	Sector Development , Grant	10,000	0
LCIII : KYOTERA TOWN COUNCIL			859,926	279,884
Sector : Education			647,200	203,673
Programme : Pre-Primary and Primary Education			269,374	20,079
Higher LG Services				
Output : Primary Teaching Services			239,065	0
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA	Sector Conditional Grant (Wage)	62,478	0
-	Green Valley Primary School			
-	MITUKULA WARD	Sector Conditional Grant (Wage)	101,202	0
-	Kyotera Primary School			
-	INDUSTRIAL AREA	Sector Conditional Grant (Wage)	75,386	0
-	Kyotera Township P/Sch-			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,309	20,079
Item : 263367 Sector Conditional Grant (Non-Wage)				

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GREEN VALLEY P.S.	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	3,886	2,578
Kyotera Central P.S.	CENTRAL WARD KYOTERA	Sector Conditional Grant (Non-Wage)	12,951	8,575
Kyotera P.S.	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	8,225	5,449
Kyotera Township School	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	5,247	3,478
Programme : Secondary Education			377,826	183,594
Higher LG Services				
Output : Secondary Teaching Services			156,501	0
Item : 211101 General Staff Salaries				
-	MITUKULA WARD ST HERMAN LWANKONI	Sector Conditional Grant (Wage)	156,501	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,326	183,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	65,005	41,300
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	127,799	81,195
ST HERMAN LWANKONI	MITUKULA WARD LWANKONI	Sector Conditional Grant (Non-Wage)	28,522	18,121
KYOTERA TOWN SCHOOL	MITUKULA WARD MITUKULA	Sector Conditional Grant (Non-Wage)	0	42,978
Sector : Health			12,725	9,544
Programme : Primary Healthcare			12,725	9,544
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	2,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,896	6,672
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mitukula HC III	MITUKULA WARD MITUKULA SOUTH	Sector Conditional Grant (Non-Wage)	8,896	6,672
Sector : Public Sector Management			200,000	66,667
Programme : District and Urban Administration			200,000	66,667
Capital Purchases				
Output : Administrative Capital			200,000	66,667
Item : 312101 Non-Residential Buildings				
Transfer to Kyotera town council	CENTRAL WARD Kyotera Town council	Transitional Development Grant	200,000	66,667
LCIII : KAKUUTO			1,959,209	257,364
Sector : Works and Transport			0	26,725
Programme : District, Urban and Community Access Roads			0	26,725
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	26,725
Item : 312103 Roads and Bridges				
Opening of Mutukula Roads	MUTUKUULA TOWN BOARD	Locally Raised Revenues	0	26,725
Sector : Education			1,875,803	192,085
Programme : Pre-Primary and Primary Education			1,545,396	158,670
Higher LG Services				
Output : Primary Teaching Services			1,298,591	0
Item : 211101 General Staff Salaries				
-	MAYANJA Bbuliro Prim. School	Sector Conditional Grant (Wage)	107,656	0
-	BIGADA Bigada Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KYEBISAGAZI Biwa Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KAKUUTO Kakuuto Central P.S	Sector Conditional Grant (Wage)	81,840	0
-	BIGADA Kakuuto COU P/School	Sector Conditional Grant (Wage)	94,748	0
-	MAYANJA Kamuganja Primary School	Sector Conditional Grant (Wage)	62,478	0

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-	KATOVU Kangabwa Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kibaale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	KYEBISAGAZI Kyassimbi-Kakuuto	Sector Conditional Grant (Wage)	75,386	0
-	KATOVU Matengeto P/School	Sector Conditional Grant (Wage)	68,932	0
-	MAYANJA Mayanja Primary School	Sector Conditional Grant (Wage)	94,748	0
-	KYEBISAGAZI Mutukula Primary School	Sector Conditional Grant (Wage)	139,926	0
-	BIGADA Nabigasa-Kakuuto P/S	Sector Conditional Grant (Wage)	75,386	0
-	BIGADA Nkoni Prim. School	Sector Conditional Grant (Wage)	120,564	0
-	KATOVU Ssimba Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,891	61,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA BBUULIRO	Sector Conditional Grant (Non-Wage)	7,726	5,118
Bigada P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,124	4,058
Kakuuto COU P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,003	3,979
Biwa P.S.	KYEBISAGAZI BIWA	Sector Conditional Grant (Non-Wage)	7,179	4,756
Nabigasa-Kakuuto	BIGADA KABONERA	Sector Conditional Grant (Non-Wage)	6,148	4,074
Kakuuto Central P.S.	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	6,341	4,202
Kamuganja P.S.	MAYANJA KAMUGANJA	Sector Conditional Grant (Non-Wage)	5,424	3,595
Kangabwa Muslim P.S.	KATOVU KANGABWA	Sector Conditional Grant (Non-Wage)	5,552	3,680
Kibaale-Kakuuto P/S	KATOVU KIBAALÉ	Sector Conditional Grant (Non-Wage)	5,496	3,643
Kyassimbi-Kakuuto	KYEBISAGAZI KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	4,997	3,313
Matengeto P.S.	KATOVU MATENGEETO	Sector Conditional Grant (Non-Wage)	3,950	2,620

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Mayanja P.S.	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	7,782	5,156
Mutukula P.S.	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	9,191	6,088
Nkoni P.S	BIGADA NKONI	Sector Conditional Grant (Non-Wage)	8,563	5,672
Simba P.S.	KATOVU SSIMBA	Sector Conditional Grant (Non-Wage)	2,413	1,603
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	75,335
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	77,000	75,335
Output : Latrine construction and rehabilitation			72,414	21,777
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD BIWA PS	Sector Development ,, Grant	26,207	0
Construction of a 5-stance lined pit latrine	MAYANJA KAMUGANJA PS	Sector Development Grant	0	21,777
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development ,, Grant	23,207	0
Building Construction - Contractor-216	KATOVU MATENGEETO PS	District ,, Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			330,406	33,415
Higher LG Services				
Output : Secondary Teaching Services			277,813	0
Item : 211101 General Staff Salaries				
-	BIGADA BIGADA SS	Sector Conditional , Grant (Wage)	118,008	0
-	BIGADA KABAACLE SSANJE SS	Sector Conditional , Grant (Wage)	159,804	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,594	33,415

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS	BIGADA	Sector Conditional	52,594	33,415
BIGADA S S	BIGADA	Grant (Non-Wage)		
Sector : Health			83,406	37,055
Programme : Primary Healthcare			83,406	37,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,406	37,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO	Sector Conditional	38,863	29,147
	KAKUUTO	Grant (Non-Wage)		
Mayanja HC II	MAYANJA	Sector Conditional	1,648	1,236
	MAYANJA	Grant (Non-Wage)		
Mutukula HC III	KYEBISAGAZI	Sector Conditional	8,896	6,672
	MUTUKULA	Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO	Transitional	24,000	0
	KAKUUTO HC IV	Development Grant		
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other	MUTUKUULA	Sector Development	10,000	0
Construction Works-405	TOWN BOARD	Grant		
	MUTUKULA			
	TOWN			
Sector : Public Sector Management			0	1,500
Programme : Local Government Planning Services			0	1,500
Capital Purchases				
Output : Administrative Capital			0	1,500
Item : 312101 Non-Residential Buildings				
Monitoring by CAO and secretary for finance	KAKUUTO	District	0	1,500
	matengeeto P/S,	Discretionary		
	Nazareth P/S	Development		
		Equalization Grant		
LCIII : KABIRA			1,018,848	239,910
Sector : Works and Transport			455,601	57,566
Programme : District, Urban and Community Access Roads			455,601	57,566
Capital Purchases				
Output : Rural roads construction and rehabilitation			455,601	57,566
Item : 312103 Roads and Bridges				

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Routine mechanization of Kifuuta Kachanga Kasasa road	KYANIKA	Other Transfers from Central Government	0	30,993
Routine mechanised mentatenance of Kachanga Sagala Lufula road	BISANJE kyotera district	Other Transfers from Central Government	455,601	26,573
Sector : Education			527,057	173,201
Programme : Pre-Primary and Primary Education			156,960	49,547
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	BISANJE Kiwummulo-Kabira P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,275	49,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE BBAKA	Sector Conditional Grant (Non-Wage)	6,470	4,287
Bbanda P.S.	KYANIKA BBANDA	Sector Conditional Grant (Non-Wage)	3,991	2,647
Bisanje P.S.	BISANJE BISANJE	Sector Conditional Grant (Non-Wage)	4,208	2,791
Bugera P.S.	KYANIKA BUGERA	Sector Conditional Grant (Non-Wage)	4,941	3,275
Bukaala P.S.	NDOLO BUKAALA	Sector Conditional Grant (Non-Wage)	7,227	4,788
Kabira P/S.	NJALA KABIRA	Sector Conditional Grant (Non-Wage)	2,976	1,976
Kakunyu P.S.	NDOLO KAKUNYU	Sector Conditional Grant (Non-Wage)	3,910	2,594
Njala P.S.	NJALA KIFUUTA	Sector Conditional Grant (Non-Wage)	5,746	3,808
Kingere P.S.	KYANIKA KINGERE	Sector Conditional Grant (Non-Wage)	3,330	2,210
Kiwummulo-Kabira	BISANJE KIWUMMULO	Sector Conditional Grant (Non-Wage)	1,350	3,190
Kyanika P.S.	KYANIKA KYANIKA	Sector Conditional Grant (Non-Wage)	6,510	4,314
Mabaale P.S.	KYANIKA MABAAL	Sector Conditional Grant (Non-Wage)	3,910	2,594
Misoto P.S.	BISANJE MISOTO	Sector Conditional Grant (Non-Wage)	5,005	3,318
Ndolo P.S.	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	6,816	4,516
Nganda P.S.	NJALA NGANDA	Sector Conditional Grant (Non-Wage)	4,884	3,238

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Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NDOLO NDOLO PS	Sector Development Grant	23,207	0
Programme : Secondary Education			370,097	123,653
Higher LG Services				
Output : Secondary Teaching Services			175,470	0
Item : 211101 General Staff Salaries				
-	KYANIKA MATALE C/U SS	Sector Conditional Grant (Wage)	175,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,627	123,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KYANIKA MATALE	Sector Conditional Grant (Non-Wage)	119,925	76,193
ST RAPHAELS KABIRA S S S	KYANIKA MPAMBIRE	Sector Conditional Grant (Non-Wage)	74,702	47,461
Sector : Health			36,191	9,143
Programme : Primary Healthcare			36,191	9,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	9,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE Bwamijja	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kabira HC III	NJALA Kabira	Sector Conditional Grant (Non-Wage)	8,896	6,672
Ndolo HC II	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NJALA KABIIRA HC III	Transitional Development Grant	24,000	0
LCIII : KASAALI			3,893,405	1,315,855
Sector : Agriculture			140,052	122,596
Programme : Agricultural Extension Services			140,052	122,596
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,052	122,596

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya production department	Sector Development Grant	38,806	64,001
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigenya production department	Sector Development Grant	43,789	30,283
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigenya Production department	Other Transfers from Central Government	17,456	19,400
Transport Equipment - Maintenance and Repair-1917	Kigenya Production department	Sector Development Grant	12,544	4,000
Transport Equipment - Motorcycles-1920	Kigenya Production department	Sector Development Grant	17,456	19,400
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Kigenya Production department	Sector Development Grant	10,000	4,912
Sector : Works and Transport			326,529	174,025
Programme : District, Urban and Community Access Roads			326,529	174,025
Capital Purchases				
Output : Administrative Capital			25,695	22,434
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KASAALI Works department	Other Transfers from Central Government	25,695	22,434
Output : Non Standard Service Delivery Capital			291,334	121,840
Item : 312103 Roads and Bridges				
Mechanical imprest	KASAALI	Other Transfers from Central Government	0	38,380
Routine manual maintenance	KASAALI	Other Transfers from Central Government	0	83,460
Roads and Bridges - Construction Services-1560	Kigenya DISTRICT WIDE	Other Transfers from Central Government	291,334	0
Output : Office and IT Equipment (including Software)			9,500	9,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASAALI Kassali	Other Transfers from Central Government	3,500	0

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ICT - Colour Printers-729	KASAALI Works department	Other Transfers from Central Government	6,000	9,500
Output : Rural roads construction and rehabilitation			0	20,250
Item : 312103 Roads and Bridges				
Periodic maintenance of Buliro kamuganja road	Nkenge	Other Transfers from Central Government	0	20,250
Sector : Education			1,505,924	123,187
Programme : Pre-Primary and Primary Education			1,206,209	89,257
Higher LG Services				
Output : Primary Teaching Services			936,899	0
Item : 211101 General Staff Salaries				
-	Nkenge Buyingi P S	Sector Conditional Grant (Wage)	75,386	0
-	Nkenge Nkenge P Sch	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Biikira Dem School	Sector Conditional Grant (Wage)	68,932	0
-	Kigenya Biikira Girls	Sector Conditional Grant (Wage)	62,478	0
-	Buziranduulu Buzirandulu Pri. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu Kayunga Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Kifukamiza Prim. School	Sector Conditional Grant (Wage)	114,110	0
-	Kyakonda Kyakonda Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Kyakudduse Pri. School	Sector Conditional Grant (Wage)	94,748	0
-	Gayaza Kyampagi Primary School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Luti Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu St Kizito Mbuye- Kiteredde-	Sector Conditional Grant (Wage)	81,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,164	37,894
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Biikira Boys Demo. P.S.	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,908	3,254
Bikiira Girls P/S	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,611	3,057
Buyingi P.S.	Nkenge BUYINGI	Sector Conditional Grant (Non-Wage)	5,560	3,686
Buziranduulu P.S.	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	4,965	3,291
Kayunga P.S.	Buziranduulu KAYUNGA	Sector Conditional Grant (Non-Wage)	4,458	2,956
KIFUKAMIZA P.S.	Kigenya KIFUKAMIZA	Sector Conditional Grant (Non-Wage)	9,095	6,024
Kyakonda P.S.	Kyakonda Kyakonda	Sector Conditional Grant (Non-Wage)	3,596	2,386
Kyampagi P.S.	Gayaza KYAMPAGI	Sector Conditional Grant (Non-Wage)	5,826	3,861
Kyakudduse P/S.	Gayaza KYAUDDUSE	Sector Conditional Grant (Non-Wage)	6,543	4,335
Luti P.S.	Gayaza LUTI	Sector Conditional Grant (Non-Wage)	4,337	2,876
Nkenge P/S.	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	3,266	2,168
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,637	6,116
Item : 312302 Intangible Fixed Assets				
Capacity building of School managers, administrators and teachers	Kigenya KASAALI	Sector Development Grant	64,637	6,116
Output : Classroom construction and rehabilitation			26,388	8,306
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya KYOTERA DLG	Sector Development Grant	5,000	1,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya KYOTERA DLG	Sector Development Grant	21,388	6,586
Output : Latrine construction and rehabilitation			116,621	36,941
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant	23,207	36,941
Building Construction - Contractor-216	Kigenya BIIKIRA GIRLS PS	Sector Development Grant	23,000	36,941
Building Construction - Contractor-216	Kigenya KIFUKAMIZA PS	Sector Development Grant	23,207	36,941
Building Construction - Contractor-216	Nkenge KYAKUDDUSE PS	District Discretionary Development Equalization Grant	24,000	36,941

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Building Construction - Contractor-216	Buziranduulu MBUYE KITEREDDE PS	Sector Development ,,,, Grant	23,207	36,941
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkenge BUYINGI PS	Sector Development Grant	4,500	0
Programme : Secondary Education			53,403	33,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,403	33,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS TECHNICAL SS KITEREDDE	Kigenya KITEREDDE	Sector Conditional Grant (Non-Wage)	53,403	33,929
Programme : Skills Development			246,311	0
Higher LG Services				
Output : Tertiary Education Services			246,311	0
Item : 211101 General Staff Salaries				
RAKAI PRIMARY TEACHERS COLLEGE	Kigenya RAKAI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Wage)	133,271	0
SSANJE COMMUNITY POLYTECHNIC	Kigenya SSANJE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	113,040	0
Sector : Health			471,690	86,217
Programme : Primary Healthcare			1,648	1,236
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkenge HC II	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	1,648	1,236
Programme : Health Management and Supervision			470,042	84,981
Capital Purchases				
Output : Non Standard Service Delivery Capital			470,042	84,981
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya HEADQUARTERS	External Financing	400	50,026
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya health Department	External Financing	145,560	13,015

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Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya Kyotera district	External Financing	190,530	17,090
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigenya Health department	External Financing	1,500	0
Transport Equipment - Fuel and Lubricants-1912	Kigenya kyotera district	External Financing	29,272	1,500
Item : 312211 Office Equipment				
Procurement of Airtime and other small office equipment	Kigenya Health Department	External Financing	3,180	20
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kigenya KASAALI HEALTH DEPARTMENT	External Financing	60,000	3,330
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kigenya HEADQUARTERS	External Financing	39,600	0
Sector : Water and Environment			915,310	344,776
Programme : Rural Water Supply and Sanitation			415,310	344,776
Capital Purchases				
Output : Administrative Capital			20,982	23,848
Item : 312104 Other Structures				
Rapport creation and triggering of 25 villages in Kakuuto and kasasa sub counties	Kigenya kyotera district	Transitional Development Grant	20,911	23,848
Item : 312211 Office Equipment				
Small office equipment tonne	Kigenya water office	Transitional Development Grant	71	0
Output : Non Standard Service Delivery Capital			19,659	9,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya water sector	Sector Development Grant	19,659	9,838
Output : Spring protection			18,000	15,960
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Kalisizo, Lwankoni and Kirumba	Sector Development Grant	18,000	15,960
Output : Shallow well construction			50,000	53,744
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya Water sector	Sector Development Grant	1,000	3,894

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Kalisizo,Kirumba, Kasasa, kakuuto, Kabira	Sector Development Grant	49,000	49,850
Output : Borehole drilling and rehabilitation			306,669	241,387
Item : 312104 Other Structures				
Rehabilitation of 15 boreholes at Kalisizo(1), Kyebe(1), Kasaali(3), Kirumba (2), Lwankoni(1), Kabira(2), Kasasa(2), Nabigasa(3) and Kakuuto (2) sub counties	Kigenya Kyotera DLG	Sector Development Grant	306,598	241,387
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	Kigenya water sector	Transitional Development Grant	71	0
Programme : Natural Resources Management			500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kigenya Kyotera District Local Government	Other Transfers from Central Government	500,000	0
Sector : Public Sector Management			533,901	465,055
Programme : District and Urban Administration			500,000	440,988
Capital Purchases				
Output : Administrative Capital			500,000	440,988
Item : 312101 Non-Residential Buildings				
Transfer to Kasaali Town council	Kigenya Casually town council	Transitional Development Grant	100,000	33,333
Building Construction - Structures- 266	Kigenya district Headquarters	Transitional Development Grant	400,000	407,655
Programme : Local Government Planning Services			33,901	24,067
Capital Purchases				
Output : Administrative Capital			33,901	24,067
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya Natural Resources	District Discretionary Development Equalization Grant	1,800	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya Works department	District Discretionary Development Equalization Grant	2,000	66
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kigenya Kyotera district	District Discretionary Development Equalization Grant	2,200	1,001
Item : 312101 Non-Residential Buildings				
Monitoring by the district engineer and retention on previous projects	Kigenya Nabigasa and Township, kakuuto, kyebe	District Discretionary Development Equalization Grant	8,901	3,500
Item : 312104 Other Structures				
Capacity building	Kigenya Planning Unit	District Discretionary Development Equalization Grant	7,000	5,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kigenya Office of the CAO	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Cabinets-632	Kigenya planning Unit	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	9,500
laptop	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	3,500
LCIII : LWANKONI			829,964	113,168
Sector : Education			783,773	104,025
Programme : Pre-Primary and Primary Education			647,635	23,498
Higher LG Services				
Output : Primary Teaching Services			527,700	0
Item : 211101 General Staff Salaries				
-	NABYAJJWE Bbaale Prim. School	Sector Conditional Grant (Wage)	94,748	0

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-	KIBUTAMO Kibutamu Prim. School	Sector Conditional Grant (Wage)	,,,,,	68,932	0
-	KISUNKU Kisunku Primary School	Sector Conditional Grant (Wage)	,,,,,	75,386	0
-	KIBUTAMO Lusaka Primary School	Sector Conditional Grant (Wage)	,,,,,	68,932	0
-	LWANKONI Lwankoni Prim. School	Sector Conditional Grant (Wage)	,,,,,	81,840	0
-	LWANKONI Manyama Primary School	Sector Conditional Grant (Wage)	,,,,,	75,386	0
-	KIBUTAMO Ssunga Prim. School	Sector Conditional Grant (Wage)	,,,,,	62,478	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,435	23,498
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	NABYAJJWE BBAALE	Sector Conditional Grant (Non-Wage)		6,567	4,351
Katta Bakooki P.S.	KIBUTAMO KATTABAKOOKI	Sector Conditional Grant (Non-Wage)		3,065	2,034
Kibutamu P.S.	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Non-Wage)		3,411	2,263
Kisunku P.S.	KISUNKU KISUNKU	Sector Conditional Grant (Non-Wage)		5,263	3,489
Lusaka P.S.	KIBUTAMO LUSAKA	Sector Conditional Grant (Non-Wage)		2,598	1,726
Lwankoni P.S.	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)		5,738	3,803
Manyama P.S.	LWANKONI MANYAMA	Sector Conditional Grant (Non-Wage)		5,762	3,819
Ssunga P/S.	KIBUTAMO SSUNGA	Sector Conditional Grant (Non-Wage)		3,033	2,013
Capital Purchases					
Output : Classroom construction and rehabilitation				77,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development Grant		77,000	0
Output : Provision of furniture to primary schools				7,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KIBUTAMO KIBUTAMU PS	Sector Development , Grant		4,500	0
Furniture and Fixtures - Desks-637	KIBUTAMO SUNGA PS	Sector Development , Grant		3,000	0

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Programme : Secondary Education			136,138	80,527
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,138	80,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST SEBASTIAN SSS	NABYAJJWE	Sector Conditional	73,565	40,772
BETHELEHEM	BETHLEHEM	Grant (Non-Wage)		
COMMUNITY COLLEGE SCHOOL	LWANKONI	Sector Conditional	62,573	39,755
KALISIZO	KALISIZO	Grant (Non-Wage)		
Sector : Health			46,191	9,143
Programme : Primary Healthcare			46,191	9,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	9,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA	Sector Conditional	1,648	1,236
	KAYANJA	Grant (Non-Wage)		
Lwankoni HC III	LWANKONI	Sector Conditional	8,896	6,672
	LWANKONI	Grant (Non-Wage)		
Nabyajwe HC II	NABYAJJWE	Sector Conditional	1,648	1,236
	NABYAJJWE	Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	LWANKONI	Transitional	24,000	0
	Lwankoni HC III	Development Grant		
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other	LWANKONI	Sector Development	10,000	0
Construction Works-405	LWANKONI	Grant		
LCIII : KALISIZO TOWN COUNCIL			940,556	283,090
Sector : Education			692,714	122,792
Programme : Pre-Primary and Primary Education			316,723	12,969
Higher LG Services				
Output : Primary Teaching Services			297,152	0
Item : 211101 General Staff Salaries				
-	Bulinda	Sector Conditional	88,294	0
	Bulinda P/S	Grant (Wage)		
-	KALISIZO WARD	Sector Conditional	146,380	0
	Nabbunga Fountain	Grant (Wage)		
	P/S			

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-	Ninzi St. Balikudembe Ninzi P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,572	12,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	Bulinda BULINDA	Sector Conditional Grant (Non-Wage)	5,520	3,659
Nabbunga Fountain P/S	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	9,626	6,375
Nninzi P/S.	Ninzi NNINZI	Sector Conditional Grant (Non-Wage)	4,425	2,935
Programme : Secondary Education			375,990	109,823
Higher LG Services				
Output : Secondary Teaching Services			203,133	0
Item : 211101 General Staff Salaries				
-	KALISIZO WARD KALISIZO SEED SECONDARY	Sector Conditional Grant (Wage)	203,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,858	109,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	KALISIZO WARD GAYAZA	Sector Conditional Grant (Non-Wage)	39,319	24,981
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,660	42,351
KALISIZO SEED SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,879	42,490
Sector : Health			247,842	160,299
Programme : Primary Healthcare			100,000	37,485
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			100,000	37,485
Item : 312101 Non-Residential Buildings				
Renovation of Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Transitional Development Grant	100,000	37,485
Programme : District Hospital Services			147,842	122,814
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	100,427
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Sector Conditional Grant (Non-Wage)	133,688	100,427

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,155	22,387
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of placenta pit construction at Kalisizo Hospital	KALISIZO WARD Kalisizo hospital	Sector Development Grant	0	1,172
Placenta pit construction at Kalisizo hospital	KALISIZO WARD Kalisizo	Transitional Development Grant	14,155	21,215
LCIII : KASASA			1,391,146	386,871
Sector : Works and Transport			0	49,676
Programme : District, Urban and Community Access Roads			0	49,676
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	49,676
Item : 312103 Roads and Bridges				
Periodic maintenance of Kibanda - Kawuule road	KISUULA Kawuule	Other Transfers from Central Government	0	30,188
Periodic maintenance of Misozi-Kyabassimba road	MITYEBIRI Misozi	Other Transfers from Central Government	0	19,488
Sector : Education			1,356,603	329,288
Programme : Pre-Primary and Primary Education			757,485	32,587
Higher LG Services				
Output : Primary Teaching Services			684,926	0
Item : 211101 General Staff Salaries				
-	KIMUKUNDA Besaniya Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Kabaale Sanje P/School	Sector Conditional Grant (Wage)	94,748	0
-	MITYEBIRI Kasasa New Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Kyotera Prim Sch	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Moslemu Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIMUKUNDA Kisaalizi Primary School	Sector Conditional Grant (Wage)	75,386	0

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-	KISUULA Kisuula Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MITYEBIRI Mityebiri Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Ssanje Primary School	Sector Conditional Grant (Wage)	.....	107,656	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,352	32,587
Item : 263367 Sector Conditional Grant (Non-Wage)					
Besaniya P.S.	KIMUKUNDA KIMUKUNDA	Sector Conditional Grant (Non-Wage)		4,329	2,871
KABAALE SANJE P.S.	Ssanje-Kabano KABAALE SSANJE	Sector Conditional Grant (Non-Wage)		6,462	4,282
Kasasa New P.S.	MITYEBIRI KASASA	Sector Conditional Grant (Non-Wage)		4,611	3,057
Kijonjo - Kyotera P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)		5,504	3,648
Kijonjo - Moslem P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)		5,045	3,220
Kisaalizi	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Non-Wage)		6,124	4,058
Kisuula P.S.	KISUULA KISUULA	Sector Conditional Grant (Non-Wage)		5,915	3,920
Mityeebiiri P.S.	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Non-Wage)		4,715	3,126
SSANJE P. 7 SCHOOL	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)		6,647	4,405
Capital Purchases					
Output : Latrine construction and rehabilitation				23,207	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	KIMUKUNDA KASASA NEW PS	Sector Development Grant		23,207	0
Programme : Secondary Education				495,247	236,894
Higher LG Services					
Output : Secondary Teaching Services				122,383	0
Item : 211101 General Staff Salaries					
ST MARYS SSANJE SS	Ssanje-Kabano ST MARYS SSANJE SS	Sector Conditional Grant (Wage)		122,383	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				372,864	236,894

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	Kabano KABAAL	Sector Conditional Grant (Non-Wage)	153,961	97,817
ST MARYS S S SSANJE	Kabano SSANJE	Sector Conditional Grant (Non-Wage)	218,903	139,077
Programme : Skills Development			103,871	59,807
Lower Local Services				
Output : Skills Development Services			103,871	59,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSANJE COMMUNITY POLYTECHNIC	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	103,871	59,807
Sector : Health			34,543	7,907
Programme : Primary Healthcare			34,543	7,907
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,543	7,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	KISUULA KASASA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Kijonjo HC II	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssanje-Kabano Kasasa HC III	Transitional Development Grant	24,000	0
LCIII : KALISIZO			1,019,522	46,379
Sector : Education			1,016,227	43,907
Programme : Pre-Primary and Primary Education			1,016,227	43,907
Higher LG Services				
Output : Primary Teaching Services			947,744	0
Item : 211101 General Staff Salaries				
-	MATALE Matale Hill P/S	Sector Conditional Grant (Wage)	81,840	0
-	MATALE Kalisizo Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Kalongo Kalisizo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kikondo Primary School	Sector Conditional Grant (Wage)	62,478	0

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-	KIKUNGWE Kikungwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Kirinda Primary School	Sector Conditional Grant (Wage)	68,932	0
-	MITI Kyakanyomozi Primary Sch	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kyango Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MATALE Matale Mixed Prim Sch	Sector Conditional Grant (Wage)	81,840	0
-	KYANGO Mitondo Islamic Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Nalukoola Memorial P/S	Sector Conditional Grant (Wage)	81,840	0
-	KAKOMA Nsambya Mixed Prim. Sch.	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Nsumba Primary School	Sector Conditional Grant (Wage)	68,932	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,232	43,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE KALISIZO	Sector Conditional Grant (Non-Wage)	6,841	4,532
Kalongo P.S.	KIKUNGWE KALONGO	Sector Conditional Grant (Non-Wage)	3,773	2,503
Kikondo P.S.	KYANGO KIKONDO	Sector Conditional Grant (Non-Wage)	4,329	2,871
Kikungwe COU P.S.	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,232	2,807
Kirinda P.S.	KAKOMA KIRINDA	Sector Conditional Grant (Non-Wage)	5,456	3,616
Kyakanyomozi P.S.	MITI KYAKANYOMOZ I	Sector Conditional Grant (Non-Wage)	4,715	3,126
Kyango P.S.	KYANGO KYANGO	Sector Conditional Grant (Non-Wage)	4,699	3,116
Matale Hill P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	7,887	5,225
Matale Mixed P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	5,271	3,494
Mitondo P.S.	KYANGO MITONDO	Sector Conditional Grant (Non-Wage)	3,049	2,024

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Nalukoola Memorial P.S.	KAKOMA NALUKOOLA	Sector Conditional Grant (Non-Wage)	4,723	3,132
Nsambya Mixed P.S.	KAKOMA NSAMBYA	Sector Conditional Grant (Non-Wage)	6,349	4,208
Nsumba P.S.	KIKUNGWE NSUMBA	Sector Conditional Grant (Non-Wage)	4,908	3,254
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKUNGWE KIKUNGWE PS	Sector Development Grant	2,250	0
Sector : Health			3,295	2,471
Programme : Primary Healthcare			3,295	2,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,295	2,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakanyomozi HC II	MITI MITI	Sector Conditional Grant (Non-Wage)	1,648	1,236
Nsumba HC II	MITI NSUMBA	Sector Conditional Grant (Non-Wage)	1,648	1,236
LCIII : NABIGASA			1,332,517	205,773
Sector : Works and Transport			0	63,719
Programme : District, Urban and Community Access Roads			0	63,719
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	63,719
Item : 312103 Roads and Bridges				
Routine mecanised maintainance of Biikira Nvubu nakatogo road 8km	BETHLEHEM	Other Transfers from Central Government	0	23,599
Routine mechanization of Betherem lusese Kaga road	BETHLEHEM	Other Transfers from Central Government	0	16,997
Routine mechanization of Berherem-katana-Kalagala road	BETHLEHEM Nabigasa, kalisizo	Other Transfers from Central Government	0	23,123
Sector : Education			1,320,327	132,911
Programme : Pre-Primary and Primary Education			987,017	40,291
Higher LG Services				
Output : Primary Teaching Services			923,991	0
Item : 211101 General Staff Salaries				

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-	BETHLEHEM Bethlehem Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	NABIGASA Kaleere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	NABIGASA Kasambya II Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	BETHLEHEM Kibonzi Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIJEJJA Kijejja Primary School	Sector Conditional Grant (Wage)	81,840	0
-	KIJEJJA Kirembwe P/S	Sector Conditional Grant (Wage)	62,478	0
-	KYASSIMBI Kyassimbi Kyotera P/S	Sector Conditional Grant (Wage)	68,932	0
-	NAKATOOGO Nakasoga Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	NAKATOOGO Nakatoogo Primary School	Sector Conditional Grant (Wage)	75,386	0
-	NABIGASA Nalubira Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Ngoma Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Njeru P/S	Sector Conditional Grant (Wage)	94,748	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,777	40,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	7,299	4,836
Kasambya II P.S.	NABIGASA KASAMBYA	Sector Conditional Grant (Non-Wage)	6,994	4,634
Kibonzi P.S.	BETHLEHEM KIBONZI	Sector Conditional Grant (Non-Wage)	3,306	2,194
Kijejja P/s	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	4,667	3,094
Kirembwe P/s	KIJEJJA KIREMBWE	Sector Conditional Grant (Non-Wage)	2,976	1,976
Kyassimbi Kyotera P/S	KYASSIMBI KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,577	3,696
Kaleere Migongo P.S.	NABIGASA MIGONGO	Sector Conditional Grant (Non-Wage)	5,247	3,478

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Nakasoga P/S.	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	4,216	2,796
Nakatoogo P.S.	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,577	3,696
Nalubira P.S.	NABIGASA NALUBIRA	Sector Conditional Grant (Non-Wage)	3,886	2,578
Ngoma P.S.	NAKATOOGO NGOMA	Sector Conditional Grant (Non-Wage)	4,594	3,046
Njeru P.S.	NAKATOOGO NJERU	Sector Conditional Grant (Non-Wage)	6,438	4,266
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BETHLEHEM BETHLEHEM PS	Sector Development Grant	2,250	0
Programme : Secondary Education			333,309	92,620
Higher LG Services				
Output : Secondary Teaching Services			187,528	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM NAKASOGA SS	Sector Conditional Grant (Wage)	187,528	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,781	92,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	122,951	78,115
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	22,831	14,505
Sector : Health			12,191	9,143
Programme : Primary Healthcare			12,191	9,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	9,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Nabigasa HC III	NABIGASA NABIGASA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Nakatoogo HC II	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	1,648	1,236
LCIII : KYEBE			874,742	101,502
Sector : Works and Transport			0	29,910
Programme : District, Urban and Community Access Roads			0	29,910

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Capital Purchases				
Output : Rural roads construction and rehabilitation			0	29,910
Item : 312103 Roads and Bridges				
Periodic mantainence of Kateera - Minziro road	MINZIIRO Minziro	Other Transfers from Central Government	0	29,910
Sector : Education			818,352	59,300
Programme : Pre-Primary and Primary Education			656,356	24,201
Higher LG Services				
Output : Primary Teaching Services			478,131	0
Item : 211101 General Staff Salaries				
-	MINZIIRO Kampangi P/S.	Sector Conditional Grant (Wage)	94,748	0
-	KANABULEMU Kibumba Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KANABULEMU Lugonza Prim School	Sector Conditional Grant (Wage)	62,478	0
-	Gwanda Mirigwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Gwanda Misozi Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KANABULEMU Nazareth Primary School	Sector Conditional Grant (Wage)	120,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,519	24,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO KAMPANGI	Sector Conditional Grant (Non-Wage)	7,597	5,033
Kibumba P7 P.S.	KANABULEMU KIBUMBA	Sector Conditional Grant (Non-Wage)	5,955	3,947
Lugonza P.S.	KANABULEMU LUGONZA	Sector Conditional Grant (Non-Wage)	4,007	2,658
Mirigwe P/s	KANABULEMU MIRIGWE	Sector Conditional Grant (Non-Wage)	5,883	3,899
Misozi P/S.	KANABULEMU MISOZI	Sector Conditional Grant (Non-Wage)	4,933	3,270
Nazareth P/S.	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	8,145	5,395
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KANABULEMU MIRIGWE PS	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			47,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUMBA LUGONZA PS	Sector Development , Grant	24,207	0
Building Construction - Contractor-216	KANABULEMU ST. SIMON NAZARETH PS	District , Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUMBA KIBUMBA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			161,996	35,099
Higher LG Services				
Output : Secondary Teaching Services			106,752	0
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH SS	Sector Conditional Grant (Wage)	106,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,244	35,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	55,244	35,099
Sector : Health			26,390	12,292
Programme : Primary Healthcare			26,390	12,292
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	1,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	2,551	1,914
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	10,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda Gwanda	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kasensero HC II	KASENSERO TOWN BOARD KASENSERO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kyebe HC III	MINZIIRO KYEBE	Sector Conditional Grant (Non-Wage)	8,896	6,672

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Minziro HC II	MINZIIRO MINZIIRO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KANABULEMU KYEBE	Sector Development Grant	10,000	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwanda Kyabasimba Landing Site	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gwanda Kyabasimba Landing Site	Sector Development Grant	28,000	0
LCIII : NANGOMA			80,856	121,720
Sector : Works and Transport			0	18,000
Programme : District, Urban and Community Access Roads			0	18,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	18,000
Item : 312103 Roads and Bridges				
Procurement of a boat engine	NANGOMA Nangoma Sub county	Other Transfers from Central Government	0	18,000
Sector : Education			67,209	102,484
Programme : Pre-Primary and Primary Education			67,209	102,484
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	NANGOMA Nangoma Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,731	3,137
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nangoma P.S.	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	4,731	3,137
Capital Purchases				
Output : Classroom construction and rehabilitation			0	99,347
Item : 312101 Non-Residential Buildings				
Construction of Nyangoma Seed SS (Phase 2)	NANGOMA Nyangoma Seed SS	Sector Development Grant	0	99,347
Sector : Health			13,648	1,236
Programme : Primary Healthcare			13,648	1,236
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NANGOMA Nangoma	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	NANGOMA NANGOMA	Transitional , Development Grant	4,000	0
LCIII : KASAALI TOWN COUNCIL			154,582	189,733
Sector : Works and Transport			0	22,360
Programme : District, Urban and Community Access Roads			0	22,360
Capital Purchases				
Output : Administrative Capital			0	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation of district roads committee	KIGENYA WARD District Head quarters	Other Transfers from Central Government	0	4,000
Output : Non Standard Service Delivery Capital			0	18,360
Item : 312103 Roads and Bridges				
Repair of Vehicles	KIGENYA WARD District headquarters	Other Transfers from Central Government	0	18,360
Sector : Education			140,744	115,458
Programme : Pre-Primary and Primary Education			6,213	8,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,213	4,117

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbuye-Kiteredde P.S.	BUZIRANDUULU WARD MBUYE	Sector Conditional Grant (Non-Wage)	6,213	4,117
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,486
Item : 312302 Intangible Fixed Assets				
Monitoring, supervision and appraisal of capital works	KIGENYA WARD District Head quarters	Sector Development Grant	0	3,506
Procurement of bookshelves for the Education Department head quarter offices	KIGENYA WARD KASAALI	Sector Development Grant	0	980
Output : Latrine construction and rehabilitation			0	156
Item : 312101 Non-Residential Buildings				
Bank charges	KIGENYA WARD Kyotera DLG Education Department	Sector Development Grant	0	156
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Bookshelves for the Education Department Head quarters.	KIGENYA WARD EDUCATION DEPARTMENT HEADQUARTERS	Sector Development Grant	0	0
Programme : Secondary Education			0	17,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	17,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOMELAND COLLEGE	BUZIRANDUULU WARD BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	0	17,012
Programme : Skills Development			134,531	89,687
Lower Local Services				
Output : Skills Development Services			134,531	89,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai PTC	KIGENYA WARD BIIKIRA	Sector Conditional Grant (Non-Wage)	134,531	89,687
Sector : Health			13,838	39,531
Programme : Primary Healthcare			13,838	18,271
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	10,379

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	BUZIRANDUULU WARD Buziranduulu	Sector Conditional Grant (Non-Wage)	1,648	1,236
Gayaza HC II	GAYAZA WARD Gayaza	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kasaali HC III	KIGENYA WARD KASAALI	Sector Conditional Grant (Non-Wage)	8,896	6,672
Kyakkonda HC II	KYAKONDA WARD KYAKKONDA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			0	7,892
Item : 312101 Non-Residential Buildings				
Monitoring of Construction of standard line pit latrine at Lwankoni and Kasasa Health centre IIIs	KIGENYA WARD Kasasa HCIII and Lwankoni HCIII	Sector Development Grant	0	7,892
Programme : Health Management and Supervision			0	21,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,260
Item : 312212 Medical Equipment				
Rota virus immunisation exercise	KIGENYA WARD District wide	External Financing	0	21,260
Sector : Water and Environment			0	12,297
Programme : Rural Water Supply and Sanitation			0	12,297
Capital Purchases				
Output : Administrative Capital			0	3,300
Item : 312211 Office Equipment				
Payment of staff on contract	KIGENYA WARD district headquarters	Sector Development Grant	0	3,300
Output : Borehole drilling and rehabilitation			0	8,997
Item : 312104 Other Structures				
Monitoring and supervision	KIGENYA WARD All borehole construction projects	Sector Development Grant	0	8,997
Sector : Public Sector Management			0	88
Programme : Local Government Planning Services			0	88
Capital Purchases				
Output : Administrative Capital			0	88
Item : 312101 Non-Residential Buildings				

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bank charges	KIGENYA WARD DDEG Account	District Discretionary Development Equalization Grant	0	88
LCIII : Missing Subcounty			1,269,476	17,511
Sector : Education			1,246,128	0
Programme : Pre-Primary and Primary Education			1,092,062	0
Higher LG Services				
Output : Primary Teaching Services			1,092,062	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bbaka Primary School-	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Banda P/S-	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bisanje Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bugera Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bukaala Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	Missing Parish Kabira Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kakunyu Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kattabakooki P.S	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kingere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	Missing Parish Kyanika Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Mabale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Misoto Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Ndolo Primary School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Nganda Primary School	Sector Conditional Grant (Wage)	75,386	0

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-	Missing Parish Njala Primary School	Sector Conditional Grant (Wage)	88,294	0
Programme : Secondary Education			154,066	0
Higher LG Services				
Output : Secondary Teaching Services			154,066	0
Item : 211101 General Staff Salaries				
-	Missing Parish KABIRA SS	Sector Conditional Grant (Wage)	154,066	0
Sector : Health			23,348	17,511
Programme : Primary Healthcare			23,348	17,511
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,700	16,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	2,872
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	2,872
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish Bethlehem	Sector Conditional Grant (Non-Wage)	3,830	2,872
STDENIS HEALTH CENTRE KYANGO	Missing Parish Kyango	Sector Conditional Grant (Non-Wage)	3,830	2,872
NAKASOGA MUSLIM DISPENSARY	Missing Parish Nakasoga	Sector Conditional Grant (Non-Wage)	2,551	1,914
STJUDE SSANJE HEALTH CENTRE	Missing Parish Sanje	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	Missing Parish KYENGEZA	Sector Conditional Grant (Non-Wage)	1,648	1,236