
Vote:530 Kyenjojo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyenjojo District

Date: 02/08/2019

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

Vote:530 Kyenjojo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	219,228	90%
Discretionary Government Transfers	5,539,790	5,539,790	100%
Conditional Government Transfers	23,031,563	23,028,960	100%
Other Government Transfers	4,121,985	2,776,760	67%
Donor Funding	803,522	273,737	34%
Total Revenues shares	33,739,360	31,838,474	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,835	106,173	106,173	90%	90%	100%
Internal Audit	36,000	35,888	35,878	100%	100%	100%
Administration	4,990,028	5,073,957	5,072,397	102%	102%	100%
Finance	225,792	171,097	171,097	76%	76%	100%
Statutory Bodies	672,073	631,853	628,553	94%	94%	99%
Production and Marketing	3,332,533	1,868,979	1,733,104	56%	52%	93%
Health	6,924,317	6,611,748	5,919,759	95%	85%	90%
Education	13,001,689	12,749,139	12,063,158	98%	93%	95%
Roads and Engineering	2,300,443	2,571,976	2,564,033	112%	111%	100%
Water	1,088,794	1,006,894	1,006,650	92%	92%	100%
Natural Resources	45,394	37,310	37,310	82%	82%	100%
Community Based Services	1,004,464	973,461	973,461	97%	97%	100%
Grand Total	33,739,360	31,838,474	30,311,571	94%	90%	95%
<i>Wage</i>	<i>17,733,963</i>	<i>17,733,963</i>	<i>17,488,416</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>9,948,774</i>	<i>8,450,695</i>	<i>8,443,905</i>	<i>85%</i>	<i>85%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,253,101</i>	<i>5,380,079</i>	<i>4,105,543</i>	<i>102%</i>	<i>78%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>803,522</i>	<i>273,737</i>	<i>273,707</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

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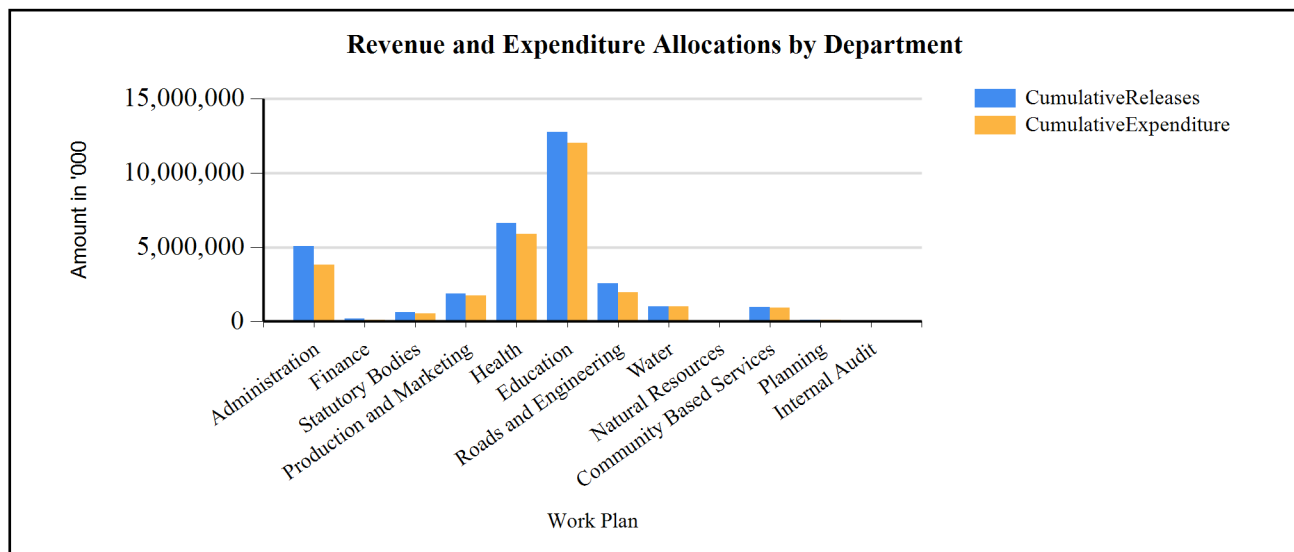
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

The District received an overall cumulative releases of UGX 31,838,474,000= equivalent of 94% and a similar percentage was disbursed to respective sectors (UGX 31,838,474,000)-94%. Out of the disbursed funds, at least 90% was spent leaving an overall unspent balance of 10%. In terms of sector performance, all sectors performed at 100% except Production and marketing; Health, and Education 93%, 90%, and 95% respectively as per cumulative releases. Their respective performance is due to capital projects which were incomplete by the end of the reporting period. The reason behind this, was that their respective procurement was delayed by the Line Ministries and its was out of the Local Government jurisdiction.

In terms of Grant Performance, all were at 100% except Locally raised revenue, at 90% due to poor revenue collection arising from under staffing in the LLGs in regard to parish/ward chiefs,/ agents. ; OGT at 67% due to poor Uganda Multi-Sectoral Food Security & Nutrition Project performance Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 11%, UWEP at 92% while there was an over performance under YLP, at 127% and UNEB at 144 % respectively.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	242,500	219,228	90 %
Local Services Tax	95,750	102,342	107 %
Land Fees	13,000	5,069	39 %
Local Hotel Tax	50	0	0 %
Application Fees	1,000	2,884	288 %
Business licenses	16,000	18,815	118 %
Liquor licenses	200	109	55 %

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Rent & Rates - Non-Produced Assets – from other Govt units	100	0	0 %
Sale of (Produced) Government Properties/Assets	16,319	21,327	131 %
Sale of non-produced Government Properties/assets	15,671	17,187	110 %
Property related Duties/Fees	7,000	3,036	43 %
Animal & Crop Husbandry related Levies	11,800	8,114	69 %
Inspection Fees	2,000	3,232	162 %
Market /Gate Charges	10,000	8,645	86 %
Other Fees and Charges	7,500	2,895	39 %
Miscellaneous receipts/income	46,110	25,572	55 %
2a.Discretionary Government Transfers	5,539,790	5,539,790	100 %
District Unconditional Grant (Non-Wage)	1,085,244	1,085,244	100 %
Urban Unconditional Grant (Non-Wage)	279,370	279,370	100 %
District Discretionary Development Equalization Grant	1,047,536	1,047,536	100 %
Urban Unconditional Grant (Wage)	868,212	868,212	100 %
District Unconditional Grant (Wage)	2,150,761	2,150,761	100 %
Urban Discretionary Development Equalization Grant	108,667	108,667	100 %
2b.Conditional Government Transfers	23,031,563	23,028,960	100 %
Sector Conditional Grant (Wage)	14,714,991	14,714,991	100 %
Sector Conditional Grant (Non-Wage)	3,083,411	3,083,669	100 %
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100 %
Sector Development Grant	3,381,282	3,381,282	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	2,324	2,324	100 %
Pension for Local Governments	843,433	840,571	100 %
Gratuity for Local Governments	575,070	575,070	100 %
2c. Other Government Transfers	4,121,985	2,776,760	67 %
Support to PLE (UNEB)	15,000	21,545	144 %
Uganda Road Fund (URF)	1,769,844	1,769,569	100 %
Uganda Women Entrepreneurship Program(UWEP)	228,639	209,646	92 %
Youth Livelihood Programme (YLP)	465,925	590,348	127 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	185,653	11 %
3. Donor Funding	803,522	273,737	34 %
Baylor International (Uganda)	300,000	8,850	3 %
United Nations Children Fund (UNICEF)	503,522	264,887	53 %
Total Revenues shares	33,739,360	31,838,474	94 %

Cumulative Performance for Locally Raised Revenues

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The district collected UGX 219,228,000= against the approved budget (UGX 242, 500,000= 82%) and quarterly budget performance of UGX 21,479,120= against the quarterly budget of UGX 60,62175,000= (35.43%). This therefore meant that there was an under performance of Locally Raised Revenue (LRR) during the quarter and the deviation was noted Application fees (288%), followed by Inspection fees at 162%, sale of non produced assets at 131% LST 107% respectively. The rest of other sources were below average and performed poorly due to lack of seriousness among the LLGs. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Cumulative Performance for Central Government Transfers

The cumulative budget performance by the end of Q3 under Other Government Transfers (OGT) was 67% against the approved budget and the deviations are explained by the under performance of UMFSNP 11 % because of the delayed release from the Ministry in quarter Q3, UWEPP 92%, all others performed above 100% such as URF 100%, except YLP 127% , and support to UNEB which exceptionally over performed at 144% because Q3 was the correct timing for the activity. All these are due to different funding modalities of the respective programmes.

Cumulative Performance for Donor Funding

The deviations of 34% in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors started towards the end of quarter three. The worst performance was zero 3% -Baylor Uganda and UNICEF was tending towards average performance at 53%. This is due to the fact that most of our donors have reduced their corresponding support due to improvement in poverty and sanitation and hygiene indicators.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,543,266	1,401,117	91 %	385,815	525,072	136 %
District Production Services	1,767,922	309,645	18 %	441,980	191,784	43 %
District Commercial Services	21,345	22,342	105 %	5,336	9,642	181 %
Sub- Total	3,332,533	1,733,104	52 %	833,132	726,499	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,000,480	2,253,364	113 %	500,120	632,808	127 %
District Engineering Services	299,963	310,669	104 %	74,991	7,000	9 %
Sub- Total	2,300,443	2,564,033	111 %	575,111	639,808	111 %
Sector: Education						
Pre-Primary and Primary Education	9,547,812	8,813,525	92 %	2,386,951	2,872,124	120 %
Secondary Education	2,175,314	2,175,314	100 %	543,828	710,473	131 %
Skills Development	877,450	881,502	100 %	219,363	111,897	51 %
Education & Sports Management and Inspection	400,113	191,816	48 %	100,028	107,906	108 %
Special Needs Education	1,000	1,000	100 %	250	541	216 %
Sub- Total	13,001,689	12,063,158	93 %	3,250,421	3,802,942	117 %
Sector: Health						
Primary Healthcare	2,008,292	1,004,440	50 %	502,073	583,178	116 %
District Hospital Services	140,274	140,274	100 %	35,068	35,068	100 %
Health Management and Supervision	4,775,751	4,775,045	100 %	1,193,938	1,190,447	100 %
Sub- Total	6,924,317	5,919,759	85 %	1,731,079	1,808,693	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	678,794	596,650	88 %	169,698	320,486	189 %
Urban Water Supply and Sanitation	410,000	410,000	100 %	102,500	102,500	100 %
Natural Resources Management	45,394	37,310	82 %	11,348	16,731	147 %
Sub- Total	1,134,187	1,043,960	92 %	283,547	439,717	155 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,464	973,461	97 %	251,115	362,508	144 %
Sub- Total	1,004,464	973,461	97 %	251,115	362,508	144 %
Sector: Public Sector Management						
District and Urban Administration	4,990,028	5,072,397	102 %	1,247,506	1,477,612	118 %
Local Statutory Bodies	672,073	628,553	94 %	168,018	373,209	222 %
Local Government Planning Services	117,835	106,173	90 %	29,459	28,519	97 %
Sub- Total	5,779,935	5,807,123	100 %	1,444,983	1,879,340	130 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,792	171,097	76 %	56,448	84,966	151 %

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Internal Audit Services	36,000	35,878	100 %	9,000	9,275	103 %
<i>Sub- Total</i>	<i>261,792</i>	<i>206,975</i>	<i>79 %</i>	<i>65,448</i>	<i>94,242</i>	<i>144 %</i>
Grand Total	33,739,360	30,311,571	90 %	8,434,835	9,753,748	116 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,892,427	4,972,035	102%	1,223,107	1,210,649	99%
District Unconditional Grant (Non-Wage)	107,361	109,005	102%	26,840	26,161	97%
District Unconditional Grant (Wage)	2,150,761	2,150,761	100%	537,690	528,477	98%
Gratuity for Local Governments	575,070	575,070	100%	143,768	143,768	100%
Locally Raised Revenues	80,940	79,062	98%	20,235	8,762	43%
Multi-Sectoral Transfers to LLGs_NonWage	264,327	347,029	131%	66,082	81,907	124%
Multi-Sectoral Transfers to LLGs_Wage	868,212	868,212	100%	217,053	213,577	98%
Pension for Local Governments	843,433	840,571	100%	210,858	207,997	99%
Salary arrears (Budgeting)	2,324	2,324	100%	581	0	0%
Development Revenues	97,601	101,922	104%	24,400	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,601	61,922	108%	14,400	0	0%
Total Revenues shares	4,990,028	5,073,957	102%	1,247,507	1,210,649	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,018,973	3,018,973	100%	754,743	830,199	110%
Non Wage	1,873,455	1,951,502	104%	468,363	623,811	133%
Development Expenditure						
Domestic Development	97,601	101,922	104%	24,400	23,602	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,990,028	5,072,397	102%	1,247,506	1,477,612	118%
C: Unspent Balances						
Recurrent Balances		1,560	0%			

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Wage	0		
Non Wage	1,560		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,560	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 102% against the approved budget and spent the same. The over performance in receipts was under Multi-sectoral for LLGs (124%). The under performance in receipts was noted under Local revenue of 43% due to overall poor collection of Local revenue. In terms of expenditure, the over performance was noted under Non wage and wage during the quarter four of 110% and 104% this was so because of accumulated funds from the previous quarters.

Reasons for unspent balances on the bank account

The small unspent balances of 0% was for Retainer fees for one of the members of DSC whose term expired towards the end of the FY.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,489	164,804	88%	46,872	71,271	152%
District Unconditional Grant (Non-Wage)	89,000	89,000	100%	22,250	22,250	100%
Locally Raised Revenues	18,000	13,267	74%	4,500	4,067	90%
Multi-Sectoral Transfers to LLGs_NonWage	80,489	62,537	78%	20,122	44,955	223%
Development Revenues	38,303	6,293	16%	9,576	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,303	6,293	16%	9,576	0	0%
Total Revenues shares	225,792	171,097	76%	56,448	71,271	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	187,489	164,804	88%	46,872	84,966	181%
Development Expenditure						
Domestic Development	38,303	6,293	16%	9,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,792	171,097	76%	56,448	84,966	151%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had received Shs 100,831,500 cumulatively by end of the fourth quarter out of Shs 102,700,000 budgeted for the year. This represented 98% actual funding for the whole year.

However, out of Shs 100,831,500 received by the sector, Shs 100,113,118 had been spent cumulatively by end of June 2019. This represented 99.3% performance, leaving 0.7% as unspent balance.

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Quarter4**Reasons for unspent balances on the bank account**

There is no unspent balances because all releases were spent as planned.

Highlights of physical performance by end of the quarter

The activities implemented in the quarter include, Payment of electricity, Procurement of Fuel for the IFMS generator , Production and submission of 9 months Accounts for FY 2018/201, Procurement of air time and internet bundles, Technical backstopping of LLGs in the Preparation of Final Accounts, Procurement of news papers, Local revenue mobilization, collection and follow up in Sub Counties, maintenance and servicing of IFMS computers, Attendance of CPD seminars organized by ICPAU, procurement of printed and non printed stationery, Preparation and submission of monthly Uganda Revenue Authority returns(VAT,PAYE,WHT)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,680	627,755	96%	163,920	189,292	115%
District Unconditional Grant (Non-Wage)	514,182	502,643	98%	128,546	117,330	91%
Locally Raised Revenues	56,600	56,600	100%	14,150	22,670	160%
Multi-Sectoral Transfers to LLGs_NonWage	84,897	68,512	81%	21,224	49,292	232%
Development Revenues	16,393	4,098	25%	4,098	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,393	4,098	25%	4,098	0	0%
Total Revenues shares	672,073	631,853	94%	168,018	189,292	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	655,680	624,455	95%	163,920	373,209	228%
Development Expenditure						
Domestic Development	16,393	4,098	25%	4,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,073	628,553	94%	168,018	373,209	222%
C: Unspent Balances						
Recurrent Balances						
		3,300	1%			
Wage		0				
Non Wage		3,300				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,300	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 94% cumulatively against the total budget and spent the equivalent on planned activities. The over performance was noted among Local revenue, and multi-sectoral which was 160% and 232% respectively. The reason for over performance, the balance of the previous quarters was all allocated in the quarter 4 and their respective activities implemented in the same quarter. This left unspent balance of 1% whose funds were budgeted under disposal expense which turned out to be ineligible expense.

Reasons for unspent balances on the bank account

The 1% unspent balance was due to disposal expense which turned out to be ineligible expense.

Highlights of physical performance by end of the quarter

Conducted one council meeting, conducted standing committee meetings, conducted DPAC, DLB also sat, DEC, conducted three sittings and one political monitoring. contracts and tenders, recruitment and shorting of applicants was done adverts ran

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,413	1,671,956	53%	783,603	372,383	48%
District Unconditional Grant (Non-Wage)	0	1,000	0%	0	1,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	1,448	18%	1,995	0	0%
Other Transfers from Central Government	1,642,578	185,653	11%	410,645	10,000	2%
Sector Conditional Grant (Non-Wage)	455,293	455,293	100%	113,823	113,823	100%
Sector Conditional Grant (Wage)	1,028,562	1,028,562	100%	257,140	247,560	96%
Development Revenues	198,120	197,024	99%	49,530	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	274	0	0%
Sector Development Grant	197,024	197,024	100%	49,256	0	0%
Total Revenues shares	3,332,533	1,868,979	56%	833,133	372,383	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	892,993	87%	257,139	242,885	94%
Non Wage	2,105,851	643,122	31%	526,462	286,625	54%
Development Expenditure						
Domestic Development	198,120	196,989	99%	49,530	196,989	398%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,332,533	1,733,104	52%	833,132	726,499	87%
C: Unspent Balances						
Recurrent Balances						
Wage		135,569				
Non Wage		272				
Development Balances						
Domestic Development		35				
Donor Development		0				
Total Unspent		135,876	7%			

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Quarter4**Summary of Workplan Revenues and Expenditure by Source**

The Department received total revenue share of Sh.372,383,000= (45%) against Ush.833,133,000 of the planned activities for the third quarter. under recurrent revenues,the major source of revenues the department received were Agriculture extension non wage, (100%) and sector conditional wage (96%), The over performance under development expenditure (398%) was as a result of all funds for capital projects being spent in fourth quarter after all projects were completed..

Over all work plan cumulative expenditure for the department was 87% against the approved budget.

Reasons for unspent balances on the bank account

The over all unspent balances of 7% was a result of Ush.135,568,868= on Wages for vacant posts that were not filled in the previous quarters. However, four new staff recruited in the month of May 2019 to absorb the wage balances. where as unspent balances on GOU development equivalent to Ushs.35,138= was due to bidders of capital projects quoting below the reserve prices. And the balance of Ushs. 271,643= under non wage, was due to accumulated small balances on different budget items.

Highlights of physical performance by end of the quarter

Most of the activities under non wage were implemented as planned.

Capital development projects were all completed in this quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,148,192	5,126,558	100%	1,287,048	1,274,380	99%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,655	6,726	24%	6,914	0	0%
Sector Conditional Grant (Non-Wage)	395,915	396,209	100%	98,979	99,188	100%
Sector Conditional Grant (Wage)	4,720,623	4,720,623	100%	1,180,156	1,175,192	100%
Development Revenues	1,776,124	1,485,190	84%	444,031	48,640	11%
District Discretionary Development Equalization Grant	165,914	165,914	100%	41,479	0	0%
External Financing	497,582	230,798	46%	124,396	48,640	39%
Multi-Sectoral Transfers to LLGs_Gou	32,200	8,050	25%	8,050	0	0%
Sector Development Grant	1,080,428	1,080,428	100%	270,107	0	0%
Total Revenues shares	6,924,317	6,611,748	95%	1,731,079	1,323,020	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,720,623	4,720,623	100%	1,180,156	1,175,192	100%
Non Wage	427,570	404,719	95%	106,892	101,451	95%
Development Expenditure						
Domestic Development	1,278,542	563,649	44%	319,636	389,415	122%
Donor Development	497,582	230,768	46%	124,396	142,635	115%
Total Expenditure	6,924,317	5,919,759	85%	1,731,079	1,808,693	104%
C: Unspent Balances						
Recurrent Balances		1,216	0%			
Wage		0				
Non Wage		1,216				
Development Balances		690,773	47%			
Domestic Development		690,743				

Vote:530 Kyenjojo District**Quarter4**

Donor Development	30		
Total Unspent	691,989	10%	

Summary of Workplan Revenues and Expenditure by Source

The Health sector received 100% cumulatively of her planned recurrent total budget, spent 95% in total. Yet it received 84% of the cumulative total budget of development budget and spent 44% cumulatively. The over performance was noted in quarter under domestic development and donor development at 122% and 115% respectively. This was so because all the funds for three quarters was spent in the fourth due to delayed commencement of the projects of OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII respectively. This explains the reason for the 10% unspent funds.

Reasons for unspent balances on the bank account

There was 10% unspent funds which remained due to delayed procurement process by the Ministry of health which later also delayed commencement of works

Highlights of physical performance by end of the quarter

Works at Kyanakaramata and Myeri HCII's being upgraded to HCIII's were done during the quarter. The district also received money from unicef, WHO to support capacities of the health workers and other related people in coordination of ebola activities within the district. Also, received money from ENABEL Project to support Results Based Financing activities. Off budget support was from Mayanja Memorial Hospital Foundation to support ebola activities in the district. More off-budget support came in from Baylor Uganda and Marie Stopes to support HIV activities and Family Planning activities respectively

Vote:530 Kyenjojo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,143,484	11,083,898	99%	2,785,871	2,920,834	105%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,950	13,400	25%	13,488	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,096,728	2,096,691	100%	524,182	698,699	133%
Sector Conditional Grant (Wage)	8,965,806	8,965,806	100%	2,241,452	2,220,134	99%
Development Revenues	1,858,205	1,665,241	90%	464,551	0	0%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
External Financing	118,601	0	0%	29,650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,148	24,786	25%	24,787	0	0%
Sector Development Grant	1,565,455	1,565,455	100%	391,364	0	0%
Total Revenues shares	13,001,689	12,749,139	98%	3,250,422	2,920,834	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,965,806	8,855,828	99%	2,241,452	2,110,156	94%
Non Wage	2,177,678	2,117,859	97%	544,419	701,156	129%
Development Expenditure						
Domestic Development	1,739,603	1,089,471	63%	434,899	991,630	228%
Donor Development	118,601	0	0%	29,650	0	0%
Total Expenditure	13,001,689	12,063,158	93%	3,250,421	3,802,942	117%
C: Unspent Balances						
Recurrent Balances		110,211	1%			
Wage		109,978				
Non Wage		233				

Vote:530 Kyenjojo District**Quarter4**

Development Balances	575,770	35%	
Domestic Development	575,770		
Donor Development	0		
Total Unspent	685,981	5%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 98% of the total sector budget share which is translated into 95% performance. The under performance is explained by the non remittance of donor funds. Quarterly budget performance which translated into 117% over performance resulted from the recruitment of New instructors for Nyamango technical School and Butiiti PTC. However, Capital Works at Mparo Seed School delayed because the contractor delayed to report on site consequently 5% of the total sum was returned to the Centre.

Reasons for unspent balances on the bank account

The reason for the unspent balances on the account of 5% was as a result of delayed construction works at Mparo Seed Secondary School, and wrong coding of some items in the budget.

Highlights of physical performance by end of the quarter

Monitored all Primary schools and some secondary schools in the district. Attended School open days and sensitized parents on their roles and responsibilities and inaugurated the newly appointed School management committees. Monitored all development projects and trained teachers on curriculum management in lower, middle and upper classes, trained head teachers on financial management and book keeping. Constructed 16 Five stance lined Latrines and paid the contractors, a two classroom block under DDEG was completed at Kihumuro primary School and was commissioned. 266 Desks were supplied to 14 Schools that had seating challenges.

Vote:530 Kyenjojo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,837,671	1,877,525	102%	459,418	450,129	98%
District Unconditional Grant (Non-Wage)	10,000	28,733	287%	2,500	11,866	475%
Multi-Sectoral Transfers to LLGs_NonWage	57,827	79,223	137%	14,457	15,000	104%
Other Transfers from Central Government	1,769,844	1,769,569	100%	442,461	423,262	96%
Development Revenues	462,772	694,450	150%	115,693	0	0%
District Discretionary Development Equalization Grant	105,115	159,496	152%	26,279	0	0%
Multi-Sectoral Transfers to LLGs_Gou	357,657	534,955	150%	89,414	0	0%
Total Revenues shares	2,300,443	2,571,976	112%	575,111	450,129	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,837,671	1,877,341	102%	459,418	639,808	139%
Development Expenditure						
Domestic Development	462,772	686,692	148%	115,693	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,300,443	2,564,033	111%	575,111	639,808	111%
C: Unspent Balances						
Recurrent Balances						
		185	0%			
Wage		0				
Non Wage		185				
Development Balances						
		7,759	1%			
Domestic Development		7,759				
Donor Development		0				
Total Unspent		7,943	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The roads and works sector cumulatively received 112% of the sector annual budget of which 111% was spent on planned activities cumulatively and 1% Overall unspent was for retention on the Constructions. Worth noting was exact overall performance in OGT 100% under road fund, an over performance of 287% under District Unconditional Grant (NW), 137% under Multi-sectoral transfers to LLGs NW, 152% on DDEG, 150% Multi-sectoral development respectively. During the quarter, under performance of 78% in total revenues due to LLGs transfers to Sub Counties done once in Quarter two and completion of constructions in Quarter three by the contractors, an over performance of 487% under District Unconditional Grant(NW) was noted. Under workplan expenditure, an over performance of 139% was noted this was due to unspent balances of quarter three in Quarter four.

Reasons for unspent balances on the bank account

1. Break down of wheel loader and delays for its repair
2. Lack of Supervision Vehicle for the Department
3. Delays to have all recruited road gangs with the necessary documents for entering them in IFMS Tier 1.

Highlights of physical performance by end of the quarter

1. Payment of salary for road gang February, March, & April 2019
2. Office operations (stationery & computer supplies.
3. Periodic maintenance of Kyenjojo-Rwaitengya 6Km, Kifumbura-Kankorogo-Rwaitengya 10.2Km, Butara-Kyehara-Barahija 9.2Km, Nyarukoma-Kyakatwire 12Km, Kibira-Katunguru-Biheehe - Mbale 7.6Km, Kaihura-Kyongera-Vaa 12Km, Bufunjo-Bigando 11.9Km, Kaiganga-Kisangwe-Nyakisi 9Km, Kiburara-Orubanza 3.2Km and vehicle repairs and Purchase of Consumables for Road unit.
4. Transfers to LLGs

Vote:530 Kyenjojo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,466	447,466	100%	111,866	111,866	100%
Sector Conditional Grant (Non-Wage)	37,466	37,466	100%	9,366	9,366	100%
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100%	102,500	102,500	100%
Development Revenues	641,328	559,428	87%	160,332	0	0%
External Financing	81,900	0	0%	20,475	0	0%
Sector Development Grant	538,375	538,375	100%	134,594	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	1,088,794	1,006,894	92%	272,198	111,866	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	447,466	447,451	100%	111,866	121,658	109%
Development Expenditure						
Domestic Development	559,428	559,199	100%	139,857	301,328	215%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,088,794	1,006,650	92%	272,198	422,986	155%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		229	0%			
Domestic Development		229				
Donor Development		0				
Total Unspent		244	0%			

Vote:530 Kyenjojo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Non Wage Recurrent funds 100 percent for the whole quarter, and 100% against the sector annual budget.

- And Development grant was released 100% against the annual sector grant.

-Sanitation grant (transitional development grant) was also released 100% in the third quarter against the total budget.

Though the domestic development was released by the end of third quarter but due to delayed completion, the payment for such constructions was done in quarter four and this explains the over performance of 215%

Reasons for unspent balances on the bank account

The unspent balances of 244,000= was part of the retention funds for the project.

Highlights of physical performance by end of the quarter

- 3 monthly meetings were held in the water board room
- Internet modem data was procured to facilitate reporting.
- Regular data collection and analysis was done
- Quarter four report was submitted to the ministry of water and environment
- Water user committees were trained on operation and maintenance
- Water quality testing Was carried out for old sources
- Supervision visits to water projects were done.
- Commisioning of new water facilities was done

Vote:530 Kyenjojo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,294	37,310	93%	10,073	12,182	121%
District Unconditional Grant (Non-Wage)	18,020	23,077	128%	4,505	7,033	156%
Locally Raised Revenues	8,480	4,120	49%	2,120	2,620	124%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Sector Conditional Grant (Non-Wage)	10,114	10,114	100%	2,528	2,528	100%
Development Revenues	5,100	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,100	0	0%	1,275	0	0%
Total Revenues shares	45,394	37,310	82%	11,348	12,182	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,294	37,310	93%	10,073	16,731	166%
Development Expenditure						
Domestic Development	5,100	0	0%	1,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,394	37,310	82%	11,348	16,731	147%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 45,394,000/= but cumulatively receive 20,265,000/= equaling to 45% which had remained.LLGs The money received was all put into use leaving zero unspent balance

Reasons for unspent balances on the bank account

All the money was put into use the department had zero unspent

Highlights of physical performance by end of the quarter

300 000 tree seedlings were offered and collected from NF tree nursery at Kagoorra and given out to community members who applied for tree planting. 50 land application files were handled by the physical planning committee.two meetings held to sensitizewetland encroachers, monitored physical developments in two sub counties, supported two area land committees. collected 7 pit sawing licenses from the ministry and issued them out and carried out environmental social screening of development projects

Vote:530 Kyenjojo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,424	104,928	93%	28,356	24,834	88%
District Unconditional Grant (Non-Wage)	9,520	9,520	100%	2,380	2,380	100%
Locally Raised Revenues	4,480	2,480	55%	1,120	480	43%
Multi-Sectoral Transfers to LLGs_NonWage	11,528	5,032	44%	2,882	0	0%
Sector Conditional Grant (Non-Wage)	87,896	87,896	100%	21,974	21,974	100%
Development Revenues	891,041	868,533	97%	222,760	210,942	95%
District Discretionary Development Equalization Grant	20,000	10,000	50%	5,000	0	0%
External Financing	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,977	36,994	32%	28,494	0	0%
Other Transfers from Central Government	694,564	821,539	118%	173,641	210,942	121%
Total Revenues shares	1,004,464	973,461	97%	251,116	235,776	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	113,424	104,928	93%	28,356	28,951	102%
Development Expenditure						
Domestic Development	828,541	868,533	105%	207,135	333,556	161%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,004,464	973,461	97%	251,115	362,508	144%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:530 Kyenjojo District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received over 100% against the approved budget and spent all the funds. The over performance in the releases was noted under Other Government Transfers (OGT) of 180%. This is specifically explained by the YLP funds for three quarters which was released in quarter two by the Ministry.

Reasons for unspent balances on the bank account

The sector spent all the funds received in the quarter.

Highlights of physical performance by end of the quarter

199 FAL Instructors were trained, District Women, Youth and Disability councils supported, PWD, Youth and Women groups were monitored, 5 YLP Review meetings were held, Held 1 with BRAC, Handled 35 child abuse and neglect cases, 47 GBV cases handled at district and LLG level, PWD groups supported for income generating activities.

Vote:530 Kyenjojo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,199	34,537	75%	11,550	8,559	74%
District Unconditional Grant (Non-Wage)	32,237	32,237	100%	8,059	8,059	100%
Locally Raised Revenues	4,000	2,300	58%	1,000	500	50%
Multi-Sectoral Transfers to LLGs_NonWage	9,962	0	0%	2,490	0	0%
Development Revenues	71,636	71,636	100%	17,909	0	0%
District Discretionary Development Equalization Grant	28,698	28,698	100%	7,174	0	0%
External Financing	42,938	42,938	100%	10,735	0	0%
Total Revenues shares	117,835	106,173	90%	29,459	8,559	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,199	34,537	75%	11,550	10,322	89%
Development Expenditure						
Domestic Development	28,698	28,698	100%	7,174	18,198	254%
Donor Development	42,938	42,938	100%	10,735	0	0%
Total Expenditure	117,835	106,173	90%	29,459	28,519	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:530 Kyenjojo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department budget for FY is UGX 117,835,000 and accordingly 90% of this total budget was released by the end of quarter four. The department has so far spent 90% of the released funds. In terms of grants performance, an over performance under DDEG of 254% due to retooling which was concluded in the fourth quarter and payment was effected in the same quarter.

Local revenue allocation to the department during the quarter was 50% the performance with 58% cumulative performance. This was attributed to poor local revenue collections by the District. low local revenue allocation to the department affected the department's budget performance

Reasons for unspent balances on the bank account

There was no unspent balances because the budget was spent to zero

Highlights of physical performance by end of the quarter

Salaries of members of staff was paid within time 3 DTPC meetings were held during the quarter under review, cumulatively 12 DTPC meeting were held since the beginning of the FY. 4th quarter multi-sectoral monitoring was carried out Q3 Budget Performance progress report was prepared and submitted to MoFPED and other line Ministries Coordinated preparation of the Budget performance report for Q3 FY 2018/19 Coordinated preparation of Draft and Final Performance Contract and Budget estimates for FY 2019/20

Procured DCAOs Curtains, Desktop computer, Planning unit computers respectively

Vote:530 Kyenjojo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,000	35,888	100%	9,000	9,285	103%
District Unconditional Grant (Non-Wage)	24,000	24,000	100%	6,000	6,000	100%
Locally Raised Revenues	6,000	4,388	73%	1,500	1,285	86%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,500	125%	1,500	2,000	133%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,000	35,888	100%	9,000	9,285	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,000	35,878	100%	9,000	9,275	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,000	35,878	100%	9,000	9,275	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

Summary of Workplan Revenues and Expenditure by Source

The expected revenue was UGX 36,000,000 but actual cumulative receipt was 35,888,000. the reduction in performance was due to under release in local revenue at 86% of UGX 6,000,000 .In the quarter overall expenditure was at 103% which was caused by more funds available in the quarter for LLGs previously not spent.

Vote:530 Kyenjojo District

Quarter4**Reasons for unspent balances on the bank account**

Funds under local revenue were not realized 100% thus some items in the budget were affected eg stationery, travel. Otherwise the balance of UGX 10,000 un spent was due to lack of additional funds to meet the indicated items above.

Highlights of physical performance by end of the quarter

Audited 8 sub counties, two secondary schools, conducted two special audits, inspected 10 roads under force account, 18 none residential buildings, paid salary, procured airtime, news papers and attended workshops and meetings

Vote:530 Kyenjojo District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:530 Kyenjojo District

Quarter4

Vote:530 Kyenjojo District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of Administration Department	Paid salaries of staff,monitered LLGs, attended meetings within and outside the district, procured airtimefor coordination, paid services for vehicle maintainance, procured atationary, procured news papers		Paid salaries of staff,monitered LLGs, attended meetings within and outside the district, procured airtimefor coordination, paid services for vehicle maintainance, procured atationary, procured news papers	
211101 General Staff Salaries	2,150,761	2,150,761	100 %		616,622
213002 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %		3,100
221007 Books, Periodicals & Newspapers	4,320	4,319	100 %		1,850
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		460
221009 Welfare and Entertainment	1,000	1,000	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		823
221012 Small Office Equipment	200	200	100 %		200
221017 Subscriptions	6,000	6,000	100 %		3,000
222001 Telecommunications	3,600	4,000	111 %		1,500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		500
227001 Travel inland	36,752	46,382	126 %		17,516
228002 Maintenance - Vehicles	5,000	5,000	100 %		1,980
273102 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		4,000
282101 Donations	300	300	100 %		300
282102 Fines and Penalties/ Court wards	31,319	31,319	100 %		31,319
Wage Rect:	2,150,761	2,150,761	100 %		616,622
Non Wage Rect:	100,691	110,719	110 %		66,947
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,251,452	2,261,480	100 %		683,569

Vote:530 Kyenjojo District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds to facilitate some of the administration activities					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	() paid staff salaries,procured news papers, paid pension and gratuity,paid staff arrears ,paid settlement allowance for the newly recruited staff,aid travel inlands		(15%)05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day,end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission	()paid staff salaries,procured news papers, paid pension and gratuity,paid staff arrears ,paid settlement allowance for the newly recruited staff,aid travel inlands
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	() staff appraised		(20%)Atleast all newly appointed staff members appraised by close of f/y .	()staff appraised
%age of staff whose salaries are paid by 28th of every month	(50%) 80 percent of staff paid monthly salary by 28th of each month.	() 80% of staff paid monthly by 28th of each month.		()	()80% of staff paid monthly by 28th of each month.
Non Standard Outputs:	Human resource Management	n/a		n/a	n/a
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,340	97 %		5,740
212105 Pension for Local Governments	843,433	854,356	101 %		262,281
212107 Gratuity for Local Governments	575,070	553,345	96 %		155,853
221002 Workshops and Seminars	1,000	1,000	100 %		10
221004 Recruitment Expenses	3,000	3,000	100 %		3,000
221007 Books, Periodicals & Newspapers	730	722	99 %		312
221009 Welfare and Entertainment	10,000	6,900	69 %		6,900
222001 Telecommunications	770	1,200	156 %		300
227001 Travel inland	6,000	5,998	100 %		258
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		500

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321617 Salary Arrears (Budgeting)	2,324	2,324	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,453,427	1,439,684	99 %	435,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,453,427	1,439,684	99 %	435,154
Reasons for over/under performance: inadequate wage bill to recruit staff, this left some of the departments being understaffed				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information Dissemination	Bought news papers and paid travel inland for information officer.		Bought news papers and paid travel inland for information officer.
221001 Advertising and Public Relations	500	500	100 %	500
221007 Books, Periodicals & Newspapers	1,460	1,440	99 %	312
221017 Subscriptions	384	384	100 %	384
222001 Telecommunications	960	960	100 %	960
227001 Travel inland	2,693	3,152	117 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,997	6,435	107 %	3,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,997	6,435	107 %	3,318
Reasons for over/under performance: All the funds were utilized as planned				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office support services	procured stationary, airtime for coordination paid travel in land, ,paid cleaners		procured stationary, airtime for coordination paid travel in land ,paid cleaners
221009 Welfare and Entertainment	8,000	8,370	105 %	8,370
221011 Printing, Stationery, Photocopying and Binding	4,000	4,283	107 %	3,283
224004 Cleaning and Sanitation	18,000	18,000	100 %	15,395
227001 Travel inland	2,000	2,000	100 %	504
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	34,653	102 %	29,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	34,653	102 %	29,552
Reasons for over/under performance: inadequate funds and delayed to meet the demand of the cleaners				

Vote:530 Kyenjojo District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and Human Resource Management Systems.	paid salaries to all old and newly recruited staff		n/a	paid salaries to all old and newly recruited staff
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		460
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		2,500
222001 Telecommunications	1,800	1,800	100 %		1,200
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,500
227001 Travel inland	4,513	2,472	55 %		1,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,013	9,972	83 %		6,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,013	9,972	83 %		6,822
Reasons for over/under performance:	The fuds were utilized as planned				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80) Registries/records for 11 Departments managed	() Records for 12 departments managed		(20%)Registries/rec ords for 11 Departments managed	()Records for 12 departments managed
Non Standard Outputs:	Record and information management	Records for 12 departments maneged		Record and information management	Records for 12 departments maneged
227001 Travel inland	3,000	3,010	100 %		113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,010	100 %		113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,010	100 %		113
Reasons for over/under performance:	inadequate space for archive				
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	(1) Procurement of Shelves and partitioning of PDU Procurement of Desktop Computer and Printer (three in one) for CAO Shelves and partitioning of central registry Outstanding obligation	()	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()
Non Standard Outputs:	Administrative Capital				
281504 Monitoring, Supervision & Appraisal of capital works		40,000	45,172	113 %	23,602
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		40,000	45,172	113 %	23,602
Donor Dev:		0	0	0 %	0
Total:		40,000	45,172	113 %	23,602
Reasons for over/under performance:					
Total For Administration : Wage Rect:		2,150,761	2,150,761	100 %	616,622
Non-Wage Reccurent:		1,609,128	1,604,473	100 %	541,904
GoU Dev:		40,000	45,172	113 %	23,602
Donor Dev:		0	0	0 %	0
Grand Total:		3,799,889	3,800,405	100.0 %	1,182,128

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Final Accounts Submitted to Office of Auditor General	(1) Nine Months Accounts submitted to Accountant General		(2018-08-31)Final Accounts Submitted to Office of Auditor General	(1)Nine Months Accounts submitted to Accountant General
Non Standard Outputs:	LG Financial Management Services	1.Timely Submission of URA returns was done. 2.Conduction of support supervision to the field was done 3. Workshops and seminars attended 4. Payments processed on time			1.Timely Submission of URA returns was done. 2.Conduction of support supervision to the field was done 3. Workshops and seminars attended 4. Payments processed on time
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,490	99 %		990
221002 Workshops and Seminars	3,624	3,624	100 %		1,264
221003 Staff Training	1,200	1,199	100 %		204
221007 Books, Periodicals & Newspapers	1,488	1,485	100 %		547
221009 Welfare and Entertainment	900	575	64 %		375
221014 Bank Charges and other Bank related costs	1,500	634	42 %		547
221017 Subscriptions	1,500	1,500	100 %		0
222001 Telecommunications	2,400	2,400	100 %		700
222003 Information and communications technology (ICT)	990	985	99 %		985
227001 Travel inland	12,898	12,896	100 %		3,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	26,788	96 %		9,234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	26,788	96 %		9,234
Reasons for over/under performance:	The over expenditure in the quarter was caused by the balance of previous allocations that was brought forward from quarter 3. Generally, the Department performed well as per planned outputs.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(95750000) Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(97,678,819) Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(23937500)Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(689750)Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo
Value of Hotel Tax Collected	(50000) 2 Lower Local Governments of Butiiti and Bugaaki	(0) No collection was made	(12500)2 Lower Local Governments of Butiiti and Bugaaki	(0)No collection was made
Value of Other Local Revenue Collections	(130380858) 15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusenzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(132485407) 15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusenzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(325952145)15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusenzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(20789370)15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusenzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo
Non Standard Outputs:	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
222001 Telecommunications	2,400	2,400	100 %	600
225003 Taxes on (Professional) Services	7,500	5,994	80 %	1,709
227001 Travel inland	12,578	12,578	100 %	3,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	20,972	91 %	5,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	20,972	91 %	5,455
Reasons for over/under performance:	1.The under performance was mainly due to the fact that local revenue actual collection was at 94.91%. This means that all the planned activities could not be implemented at 100%. 2. The District revenue unit lack motor-able transport and this makes field activities difficult as the unit has to rely on other Departments for transport to the field. 3. Most of the Sub County Accounts staff have insufficient computer skills and this makes them delay to update the Local revenue database management system and hence delayed decision making. 4. The allocation to the unit is insufficient to run all the activities in the field.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) Kyenjojo District operation Plan 2019/2020	() Annual work-plan for 2019/2020 presented and approved by District Council on 6/3/2019	(2019-02-28)Kyenjojo District operation Plan 2019/2020	()

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Budget presentation to District Council	(28/5/2019) District budget for 2019/2020 was approved by District Council on 28/5/2019	(2019-03-31)Budget presentation to District Council	()Final District Budget presented and approved by Council on 28/5/2019
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
227001 Travel inland	1,000	993	99 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,493	100 %	1,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,493	100 %	1,998
Reasons for over/under performance:	1.The under performance was mainly due to the fact that local revenue performance was at 94.91% and therefore all the planned activities could not be implemented at 100%. 2. The over expenditure in the quarter was due to the balance unspent from the previous quarters that was carried to quarter 4.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services
221011 Printing, Stationery, Photocopying and Binding	6,000	5,998	100 %	2,998
227001 Travel inland	10,000	9,999	100 %	1,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,997	100 %	4,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	15,997	100 %	4,627
Reasons for over/under performance:	The over performance in quarter four was due to the balance of previous allocations unspent brought forward to quarter four.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District Final accounts to Auditor General	(31/8/2018) District Final Accounts submitted to Auditor General on 31/8/2018 and District half year Accounts submitted to Accountant General on 15/2/2019	()	()
Non Standard Outputs:	N/A	District 9 months Accounts submitted to Accountant General		District 9 months Accounts submitted to Accountant General
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	733

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227001	Travel inland	6,500	6,493	100 %	1,946
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	7,493	100 %	2,679
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,500	7,493	100 %	2,679
Reasons for over/under performance:		1.The over performance in quarter four was mainly due to the balance unspent from previous quarters allocations.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Integrated Financial Management System	1. Integrated Financial Management system maintained operational.. 2. IFMS Computers serviced. 3. IFMS Generator fueled and serviced regularly. 4. Prepayment for electricity to run IFMS machines done.	Integrated Financial Management System	1. Integrated Financial Management system maintained operational.. 2. IFMS Computers serviced. 3. IFMS Generator fueled and serviced regularly. 4. Prepayment for electricity to run IFMS machines done.
221002	Workshops and Seminars	2,000	2,000	100 %	2,000
221008	Computer supplies and Information Technology (IT)	2,500	2,500	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	3,245
222001	Telecommunications	2,400	2,400	100 %	1,650
223005	Electricity	6,000	6,000	100 %	3,000
227001	Travel inland	2,400	2,398	100 %	398
227004	Fuel, Lubricants and Oils	8,000	7,997	100 %	3,997
228004	Maintenance – Other	3,200	1,729	54 %	729
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	28,524	95 %	16,019
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	28,524	95 %	16,019
Reasons for over/under performance:		1.The over performance in quarter four was mainly due to the unspent balances from previous quarters brought forward to quarter 4.			
Total For Finance : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		107,000	102,267	96 %	40,011
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		107,000	102,267	95.6 %	40,011

Vote:530 Kyenjojo District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Set of minutes and council resolutions passed or approved.	6 council meetings held 6 business committee meeting held, Four standing committee meeting held			2 council meetings held, two business committee meeting held, one standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	382,519	379,404	99 %		260,122
221001 Advertising and Public Relations	600	600	100 %		200
221002 Workshops and Seminars	1,390	1,390	100 %		1,090
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		360
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,498	100 %		1,240
221012 Small Office Equipment	200	200	100 %		200
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	10,960	10,960	100 %		5,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,609	399,492	99 %		269,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	402,609	399,492	99 %		269,800
Reasons for over/under performance: inadequate funds since the sector mainly depends on local revenue					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of tenders/ Contracts awarded. Sets of minutes and reports produced.	12 contracts committee meeting, 3 advert run carried out monitoring			3 contracts committee meeting, one advert run carried out monitoring
211103 Allowances (Incl. Casuals, Temporary)	12,776	6,436	50 %		0
221001 Advertising and Public Relations	4,600	4,600	100 %		2,600
221007 Books, Periodicals & Newspapers	480	472	98 %		172
221008 Computer supplies and Information Technology (IT)	1,570	1,540	98 %		540
221009 Welfare and Entertainment	800	800	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %		496

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222001 Telecommunications	600	600	100 %	300
227001 Travel inland	5,951	5,951	100 %	2,951
282161 Disposal of Assets (Loss/Gain)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,977	21,395	74 %	7,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,977	21,395	74 %	7,359

Reasons for over/under performance: Inadequate funds to run most of the activities in procurement and even the workload is big since there only two staff in the sector.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed.	11 meetings were held to conduct interviews and confirmation of staff in services. quarterly reports submitted to public service, two adverts ran	4meetings were held to conduct interviews and confirmation of staff in services. quarterly reports submitted to public service, two adverts ran	
211103	Allowances (Incl. Casuals, Temporary)	10,200	10,200	100 %	5,200
221001	Advertising and Public Relations	4,400	4,400	100 %	2,400
221007	Books, Periodicals & Newspapers	730	730	100 %	184
221008	Computer supplies and Information Technology (IT)	500	500	100 %	200
221009	Welfare and Entertainment	1,300	1,300	100 %	600
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	300
221012	Small Office Equipment	98	93	95 %	93
221017	Subscriptions	200	200	100 %	0
222001	Telecommunications	400	1,320	330 %	0
227001	Travel inland	16,021	16,021	100 %	9,331
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,849	35,764	103 %	18,308
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		34,849	35,764	103 %	18,308

Reasons for over/under performance: Backlog of work created by resource constraints (time and money)

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Reports produced. Number of applicants handled. Number of Freehold offers given.	() 4 quarterly meeting held, procured stationary, payment of allowances and welfare	()	() one quarterly meeting held, procured stationary, payment of allowances and welfare
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No. of Land board meetings	(4) Reports produced. Number of applicants handled. Number of Freehold offers given.	() 4quarterly meeting held, procured stationary, payment of allowances and welfare	()	()one quarterly meeting held, procured stationary, payment of allowances and welfare
Non Standard Outputs:	Reports produced. Number of applicants handled. Number of Freehold offers given.	4 quarterly meeting held, procured stationary, payment of allowances and welfare		one quarterly meeting held, procured stationary, payment of allowances and welfare
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,030	101 %	1,769
221009 Welfare and Entertainment	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	424	85 %	219
222001 Telecommunications	200	200	100 %	70
227001 Travel inland	2,001	2,001	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,901	7,855	99 %	2,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,901	7,855	99 %	2,659

Reasons for over/under performance: Inadequate funds to run the activities of the committee

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(3) 4quarterly meeting held, procured stationary, payment of allowances and welfare	()	(1)one quarterly meeting held, procured stationary, payment of allowances and welfare
No. of LG PAC reports discussed by Council	(4) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(3) 4quarterly meeting held, procured stationary, payment of allowances and welfare	()	(1)one quarterly meeting held, procured stationary, payment of allowances and welfare
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	4 quarterly meeting held, procured stationary, payment of allowances and welfare		one quarterly meeting held, procured stationary, payment of allowances and welfare
211103 Allowances (Incl. Casuals, Temporary)	11,104	11,104	100 %	3,824
221001 Advertising and Public Relations	200	200	100 %	0
221009 Welfare and Entertainment	600	600	100 %	200

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,500	2,500	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	15,004	100 %	5,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,004	15,004	100 %	5,024

Reasons for over/under performance: The activity was implemented as planned

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Minutes produced. Number of allocations made	() conducted monitoring, held 12 DEC meetings, paid donations	()	()conducted monitoring, held three DEC meetings, paid donations
Non Standard Outputs:	Minutes produced. Number of allocations made Reports produced	conducted monitoring, held 12 DEC meetings, paid donations		conducted monitoring, held three DEC meetings, paid donations
221007 Books, Periodicals & Newspapers	730	730	100 %	26
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	198	195	98 %	95
222001 Telecommunications	1,200	600	50 %	0
227001 Travel inland	36,974	36,973	100 %	8,490
228002 Maintenance - Vehicles	6,000	5,999	100 %	2,890
282101 Donations	2,540	2,540	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,642	49,038	97 %	13,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,642	49,038	97 %	13,002

Reasons for over/under performance: Inadequate funding

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Set of minutes produced and reports presented to council	4 meeting held, paid allowances ,minutes of the council done		one meeting held, paid allowances ,minutes of the council done
211103 Allowances (Incl. Casuals, Temporary)	23,800	23,800	100 %	8,400
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	600

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227001 Travel inland	5,000	4,996	100 %	1,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	30,696	100 %	11,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,800	30,696	100 %	11,066
Reasons for over/under performance:		Most of the funds received here is inadequate due to small resource envelope of local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>570,782</i>	<i>559,243</i>	<i>98 %</i>	<i>327,217</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,782</i>	<i>559,243</i>	<i>98.0 %</i>	<i>327,217</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs.,District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated.	53 staff paid salaries for Nine months. 984 routine farm visits for extension services under Crop,veterinary, Fisheries, entomology and vermin control, 96 follow ups and support supervision in LLGs done. carried out post harvest handling and value addition projects. Production department extension programmes; OWC, PMG, ATAAS, UMSFNP effectively coordinated.		56 staff paid salaries, Agricultural regulations, policies and laws implemented in all sectors of production, Production department extension programmes;OWC,P MG,ATAAS,UMSF NP effectively coordinated.	56 staff paid salaries, Agricultural regulations, policies and laws implemented in all sectors of production, Production department extension programmes;OWC,P MG,ATAAS,UMSF NP effectively coordinated.
221101 General Staff Salaries	1,028,562	892,993	87 %		242,885
221001 Advertising and Public Relations	8,400	8,400	100 %		6,600
221002 Workshops and Seminars	8,000	7,995	100 %		2,075
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		956
221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %		5,320
221009 Welfare and Entertainment	3,100	3,570	115 %		3,070

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221011 Printing, Stationery, Photocopying and Binding	10,302	9,834	95 %	7,500
221012 Small Office Equipment	900	900	100 %	0
222001 Telecommunications	7,860	7,260	92 %	5,833
222003 Information and communications technology (ICT)	600	600	100 %	260
224006 Agricultural Supplies	55,572	55,545	100 %	39,930
227001 Travel inland	225,124	215,195	96 %	63,127
228002 Maintenance - Vehicles	15,500	19,497	126 %	6,360
Wage Rect:	1,028,562	892,993	87 %	242,885
Non Wage Rect:	342,298	335,734	98 %	141,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,370,860	1,228,727	90 %	383,916

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

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs.	9 monitoring visits of Agricultural projects done (Fish farming, Coffee, water for production in Nyabuharwa S/C, tea in Bugaaki S/C, Kyarusizi S/C. 01 verification of agricultural projects and inputs done	3 monitoring visits, verification of agricultural projects and inputs.	2 monitoring visits done, 01 verification of agricultural projects and inputs done
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227001 Travel inland	43,500	43,499	100 %	12,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,500	43,499	100 %	12,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,500	43,499	100 %	12,266

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

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

N/A

Non Standard Outputs:	8 Brand new Motor cycles procured.	2 Brand new Motor cycles procured.	2 Brand new Motor cycles procured.	2 Brand new Motor cycles procured.
312201 Transport Equipment	128,906	128,890	100 %	128,890

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,906	128,890	100 %	128,890
Donor Dev:	0	0	0 %	0
Total:	128,906	128,890	100 %	128,890

Reasons for over/under performance: 2 Brand new Motor cycles procured with no major challenge

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.	180 farm visits and 13 follow ups for support supervision, 6 farmers trainings conducted by Field extension staff and Mountains of the Moon University. Mapped out the location of major fish farms. and 46 wetland user permits.	53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.	53 farm visits to be done,1 demo site to done, 3 farmer trainings carried out by field extension workers.
227001 Travel inland	6,786	7,600	112 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,786	7,600	112 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,786	7,600	112 %	1,700

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

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation.	22 trainings on best crop agronomic practices done 125 routine farm visits and 28 follow ups, community sensitisation on food and nutrition, enhanced nutrition programe in 100 primary Schools. facilitated VHTs and carried out 02 Monitoring and evaluation of school demo gardens done	16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.	10 trainings conducted, 60 farm visits and 4 follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation done.
211103 Allowances (Incl. Casuals, Temporary)	110,000	105,454	96 %	64,000

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221001 Advertising and Public Relations	36,600	3,332	9 %	2,282
221002 Workshops and Seminars	115,898	18,070	16 %	1,086
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,340	1,364	26 %	1,200
222001 Telecommunications	250	12,030	4812 %	12,000
222003 Information and communications technology (ICT)	1,800	1,800	100 %	1,800
227001 Travel inland	186,760	66,833	36 %	28,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,248	208,883	46 %	110,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,248	208,883	46 %	110,738

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() None	() N/A	()	()N/A
Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted.	49 farm visits so far conducted and 5 follow ups done for technical guidance.1 training conducted ON Bee keeping	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	1 training conducted ON Bee keeping , 20 farm visits and follow conducted for technical guidance.
227001 Travel inland	5,000	3,371	67 %	2,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,371	67 %	2,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,371	67 %	2,551

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

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(0) N/A	() N/A	()N/A	()N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.	5 anti vermin sensitisation meetings donne Katooke S/C ,Nyabuharwa , Kigarale and Kyembogo S/c done.1Vermin Hunting services provided in most affected villages of Nyabuharwa and Katooke S/Cs.	01Vermin Hunting services, 2 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	1Vermin Hunting services provided in most affected villages of Nyabuharwa and Katooke S/Cs, 2 operations on vermin services done in Kyarusenzi S/C. 3 sensitisation meetings in most affected LLGs.
227001 Travel inland	4,000	5,629	141 %	4,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,629	141 %	4,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,629	141 %	4,180

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

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

2400 heads of cattle carcasses undertaken in slaughter slabs, 3500 shoat carcasses, 1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire, Nyabirongo, Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated, 10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.

2000 heads of cattle carcasses undertaken in slaughter slabs, 2395 shoats carcasses, 767 pig carcasses inspected in all LLGs. 18 cows inseminated, 7 on farm demos, 3510 vaccinations against rabies, NCD, fowl pox

600 heads of cattle carcasses undertaken in slaughter slabs, 875 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire, Nyabirongo, Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated, 3 on farm demonstrations, 111 meat inspections. carry out 1000 vaccinations.

500 heads of cattle carcasses undertaken in slaughter slabs, 675 shoat carcasses, 357 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire, Nyabirongo, Butiiti, Bugaaki.

227001 Travel inland 13,000 12,992 100 % 4,517

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,992	100 %	4,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	12,992	100 %	4,517

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

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:					
	Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and depertments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/moto rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOS an dVillage saivng groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi andKyembogo, Katooke T/C,Nyabuharwa,Bu tunduzi Town Council Kyarusenzi T/C,Kihura S/C etc.	6 divisions coordinated, monthly data loaded on modem,02 staff meeting held, 04 quarterly report submitted District Planning unit and line Ministry MAAIF. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing done.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOS and village savings groups monitored and followed in all LLGs.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing done.	
221001	Advertising and Public Relations	2,400	475	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	4,594	1,149	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,194	1,624	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,194	1,624	20 %	0
Reasons for over/under performance:		No major challenge faced during this quarter.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:	100 Primary Schools to recieve UMSFNP funds for implementation of nutrition projects .	100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.	100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.	100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.
291001 Transfers to Government Institutions	1,196,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,196,500	0	0 %	0
Reasons for over/under performance:	late release of funds from central government lead to under performance of this output.			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Assorted veterinary equipment procured 124 bags of Fertilizers Procured. 01 oxygen meter for water quality testing. supplied equipments (01 Submersible water pump, HPD Pipes and Connections done at Kijwiga) 100 KTB hives Procured and assorted demonstration materials. done	Procurement of assorted veterinary equipments (2) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	Assorted veterinary equipment procured 124 bags of Fertilizers Procured. 01 oxygen meter for water quality testing. supplied equipments (01 Submersible water pump, HPD Pipes and Connections done at Kijwiga) 100 KTB hives Procured and assorted demonstration materials. done
312104 Other Structures	68,118	68,099	100 %	68,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,118	68,099	100 %	68,099
Donor Dev:	0	0	0 %	0
Total:	68,118	68,099	100 %	68,099
Reasons for over/under performance:	No major challenge faced during this quarter.			

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(4) 04 Radio talk shows on Local FMs radio stations to promote SACCOs, Coope	(2) 2 radio talk show on Local FM radio stations to promote SACCOs done	(1)1 radio talk show on Local FM radio station to promote SACCOs	(1)1 radio talk show on Local FM radio station to promote SACCOs done
No. of trade sensitisation meetings organised at the District/Municipal Council	(70) 70 Trade sensitization meetings conducted in 19 LLGs	(0) none	(10)10 Trade sensitisation meeting to be conducted all LLGs.	(0)None

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No of businesses inspected for compliance to the law	(50) 50 Businesses inspected in four major Trading Centers o	(10) 10 Businesses inspected in four major trading centres.		(10)10 Businesses to be inspected in four major trading centres.	(10)10 Businesses inspected in four major trading centres.
No of businesses issued with trade licenses	(400) 400 Businesses licese issued in Katooke T/C,Kyenjojo T/C,KyarusoziTc,Bu tunduzi T/C,	(104) 104 Business licenses issued in Major trading centres		(100)100 Business licenses issued in Major trading centres.	(104)104 Business licenses issued in Major trading centres
Non Standard Outputs:	none	None		None	None
227001 Travel inland	3,000	2,968	99 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,968	99 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,968	99 %		750
Reasons for over/under performance:	inadequate funding lead to under performance during this quarter.				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) 04 farmer groups and individuals to be linked to better markets internatially.	(1) 01 farmer group (Rwibale farmer group) linked to world food programme.		(1)01 farmer group to be linked to better markets.	(1)01 farmer group (Rwibale farmer group) linked to world food programme.
No. of market information reports desserminated	(4) 04 reports on commodity prices within local markets to be disseminated.	(4) 1 report on commodity prices with local markets disseminated.		(1)1 report on commodity prices with local markets to be disseminated.	(1)1 report on commodity prices with local markets disseminated.
Non Standard Outputs:	None	N/A		none	None
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		0
Reasons for over/under performance:	No major challenge faced during this quarter.				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 SACCOs to be supervised in the 20 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti	(36) 36SACCOs supervised in 27 LLGs		(5)5 SACCOs to be supervised in 5 LLGs	(11)11 SACCOs supervised in 10LLGs

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No. of cooperative groups mobilised for registration	(50) 50 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa	(12) 12 cooperative groups mobilised and registered in LLGs	(10)10 cooperative groups mobilised and registered in LLGs	(10)10 cooperative groups mobilised and registered in LLGs
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted for registration at National level.	(7) 5 cooperatives assisted for registration at National level	(2)2 cooperatives assisted for registration at National level	(5)5 cooperatives assisted for registration at National level
Non Standard Outputs:	quarterly and annual reports duly submitted to the line ministries. Maitainance of motorcycles and vehicles, office stationery,computers and consumables.	04 quarterly 01 annual reports submitted to line ministry, 02 motorcycles and vehicles maintained.	01 quarterly 01 annual reports submitted to line ministry, 02 motorcycles and vehicles maintained.	01 quarterly 01 annual reports submitted to line ministry, 02 motorcycles and vehicles maintained.
221008 Computer supplies and Information Technology (IT)	710	708	100 %	530
222001 Telecommunications	600	600	100 %	450
227001 Travel inland	4,800	5,831	121 %	2,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,110	7,139	117 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,110	7,139	117 %	3,090
Reasons for over/under performance:	There has been demand for registration of new SACCOs in LLGs.			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1 eventory of tourism sites established in the district.	01 inventory of tourism sites established.		01 inventory of tourism sites established.
221001 Advertising and Public Relations	1,235	1,235	100 %	315
227001 Travel inland	1,500	1,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,735	2,735	100 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,735	2,735	100 %	815
Reasons for over/under performance:	Lack of logistic support.			
Output : 018306 Industrial Development Services				

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No. of opportunities identified for industrial development	(4) 4Tourism promotion activities mainstreamed in the Development Plan	(1) 01 tourism promotion activity mainstreamed in development plan.	(1)01 Tourism promotion activity mainstreamed in development plan.	(1)01 tourism promotion activity mainstreamed in development plan.
No. of producer groups identified for collective value addition support	(50) 50 producer groups mobilised for collective value addition support under different government programmes.	(12) 12 Producers group mobilised for collective value addition	(20)20 Producer groups mobilised for collective value addition.	(2)02 Producer groups mobilised for collective value addition.
No. of value addition facilities in the district	(20) 20 value addition facilities identified and registered.	(8) 8 value addition facilities i dentified and registered.	(5)5 value addition facilities i dentified and registered.	(3)3 value addition facilities i dentified and registered.
A report on the nature of value addition support existing and needed	(yes) 01 report on the nature of value addition support exisiting and needed	(1) 1 report on value addition support	(1)1 report on value addition support .	(1)1 report on value addition support
Non Standard Outputs:	Data collection from 10 Small Micro Enterprises	N/A		N/A
227001 Travel inland	3,000	3,000	100 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	613
Reasons for over/under performance:	Inadquate funding lead to under performance.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	04 Monitoring and evaluation reports of Commercial division projects. 02 Motor cycle serviced and maintained, Budgets and quarterly reports	02 monitoring visit and report done	01 monitoring visit and report.	01 monitoring visit and report done
	office stationery and consumables			
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,125
227002 Travel abroad	2,500	2,500	100 %	2,500
228002 Maintenance - Vehicles	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,375
Reasons for over/under performance:	No major challenge faced during this quarter.			
Total For Production and Marketing : Wage Rect:	1,028,562	892,993	87 %	242,885

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<i>Non-Wage Reccurrent:</i>	<i>2,097,871</i>	<i>641,674</i>	<i>31 %</i>	<i>286,625</i>
<i>GoU Dev:</i>	<i>197,024</i>	<i>196,989</i>	<i>100 %</i>	<i>196,989</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,323,457</i>	<i>1,731,656</i>	<i>52.1 %</i>	<i>726,499</i>

Vote:530 Kyenjojo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(223100) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCIII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(53099) OPD patients served at Kyembogo Holy Cross HCIII, Kyakatar HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities		(55775)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(28540)OPD patients served at Kyembogo Holy Cross HCIII, Kyakatar HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities
Number of inpatients that visited the NGO Basic health facilities	(29100) PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(7069) IPD patients served at Kyembogo Holy Cross HCIII, Kyakatar HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities		(7275)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCI	(4062)IPD patients served at Kyembogo Holy Cross HCIII, Kyakatar HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(10200) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(2977) Expectant mothers delivered at Kyembogo Holy Cross HCIII, Kyakatar HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities		(2550)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1284)Expectant mothers delivered at Kyembogo Holy Cross HCIII, Kyakatar HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(10120) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataru HCIII, Rwibaale HCIII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCI	(4485) Children U1 years immunized with 3rd dose of DPT at Kyembogo Holy Cross HCIII, Kyakataru HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities	()	(1797)Children U1 years immunized with 3rd dose of DPT at Kyembogo Holy Cross HCIII, Kyakataru HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, St. Adolf HCIII, Kagorogoro SDA HCII, Mwenge HCIII and 24 other private facilities
Non Standard Outputs:	N/A	N/A	N/A	
263367 Sector Conditional Grant (Non-Wage)	22,312	22,312	100 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,312	22,312	100 %	5,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,312	22,312	100 %	5,578
Reasons for over/under performance:	There was increase in OPD attendances due to the support by Results Based Financing to PNFs. This also contributed to the increase in deliveries compared to other quarters			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(288) Training of HW's in EID, ART, HMIS, Leadership and Management services	(232) Health workers trained in supportive superviion, Assisted Partner notifications, GIS, QI Coarching, ART Guidelines, Results Based Financing e-reporting and verification & New TB guidelines	(72)Training of HW's in EID, ART, HMIS, Leadership and Management services	(68)Health Workers trained in in New TB guidelines
No of trained health related training sessions held.	(30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	(9) Health related trainings conducted in Supportive Supervision, Assisted Partner Notification, GIS, QI coaching, RBF e-reporting and validation and in new TB guidelines	(8)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	(1)Training conducted in new TB guidelines

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Number of outpatients that visited the Govt. health facilities.	(273130) Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufenjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(202716) Patients served at Kyarusenzi HCIV, Butiiti HCIII, Bufenjo HCIII, Butunduzi HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Myeri HCII, Kigoyera HCII, Kyankaramata HCII	(68283)Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufenjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(57889)Patients served at Kyarusenzi HCIV, Butiiti HCIII, Bufenjo HCIII, Butunduzi HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Myeri HCII, Kigoyera HCII, Kyankaramata HCII
Number of inpatients that visited the Govt. health facilities.	(44110) Patients attended to in IPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufenjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(18022) Patients served in IPD at Kyarusenzi HCIV, Butiiti HCIII, Bufenjo HCIII, Butunduzi HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Myeri HCII, Kigoyera HCII, Kyankaramata HCII, Rwaitengya HCII	(11028)Patients attended to in IPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufenjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(3596)Patients served in IPD at Kyarusenzi HCIV, Butiiti HCIII, Bufenjo HCIII, Butunduzi HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Myeri HCII, Kigoyera HCII, Kyankaramata HCII, Rwaitengya HCII
No and proportion of deliveries conducted in the Govt. health facilities	(15730) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufenjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(9467) Expectant mothers delivered at Kyarusenzi HCIV, Butiiti HCIII, Bufenjo HCIII, Butunduzi HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Myeri HCII, Kigoyera HCII, Kyankaramata HCII, Rwaitengya HCII	(3933)Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufenjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(1709)Expectant mothers delivered at Kyarusenzi HCIV, Butiiti HCIII, Bufenjo HCIII, Butunduzi HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Myeri HCII, Kigoyera HCII, Kyankaramata HCII, Rwaitengya HCII
% age of approved posts filled with qualified health workers	(88%) Submit the recruitment plan to MoFPED, MoH and MPS	(84%) Approved health workers posts filled	(88%)Recruitment of health workers	(84%)Approved health workers posts filled

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%) VHTs active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo SC, Kigarale SC, Kihuura SC, Katooke SC, Butiiti HC, Bugakking SC, Kyarusiozi HCIV	(99%)Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)VHTs active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo SC, Kigarale SC, Kihuura SC, Katooke SC, Butiiti HC, Bugakking SC, Kyarusiozi HCIV
No of children immunized with Pentavalent vaccine	(3410) Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII	(13220) Children U1 year immunized with 4rd dose of DPT at Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII	(853)Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII	(2880)Children U1 year immunized with 4rd dose of DPT at Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kigarale HCIII, Kisojo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	182,200	182,200	100 %	45,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,200	182,200	100 %	45,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,200	182,200	100 %	45,550
Reasons for over/under performance:	There was a general increase in OPD attendance to the near outbreak of malaria in June 2019			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	497,582	230,768	46 %	142,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	497,582	230,768	46 %	142,635
Total:	497,582	230,768	46 %	142,635
Reasons for over/under performance:	N/A			

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC, and Myeri,	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII on steady progress		OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII on steady progress
312101 Non-Residential Buildings	1,246,342	555,599	45 %		389,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,246,342	555,599	45 %		389,415
Donor Dev:	0	0	0 %		0
Total:	1,246,342	555,599	45 %		389,415

Reasons for over/under performance: There was late commencement of works due to delayed guidance from the line ministries and procurement process also delayed and eventually affected all the projects. This has led to unspent funds under development revenues.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80) Staff positions to be filled at Kyenjojo General Hospital	(79%) Approved posts at the Hospital filled by health workers at Kyenjojo General Hospital		(80%)Staff positions to be filled at Kyenjojo General Hospital	(79%)Approved posts at the Hospital filled by health workers at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3840) Patients to be served at Kyenjojo General Hospital IPD	(6927) Patients served in the Inpatient wards at Kyenjojo General Hospital		(960)Patients to be served at Kyenjojo General Hospital IPD	(1230)Patients served in the Inpatient wards at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	(2627) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(2657) Expectant mothers delivered at Kyenjojo General Hospital		(659)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(703)Expectant mothers delivered at Kyenjojo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(43340) Patients to be served in the OPD at Kyenjojo General Hospital	(39915) Patients served in the Outpatient department at Kyenjojo General Hospital		(10835)Patients to be served in the OPD at Kyenjojo General Hospital	(9943)Patients served in the Outpatient department at Kyenjojo General Hospital
Non Standard Outputs:	Fuel, Allowances, stationary and other health supplies	Paid for fuel allowances, stationary and for other health related supplies		Fuel, Allowances, stationary and other health supplies	Paid for fuel allowances, stationary and for other health related supplies
263367 Sector Conditional Grant (Non-Wage)	140,274	140,274	100 %		35,068

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	140,274	100 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	140,274	100 %	35,068

Reasons for over/under performance: There were increased numbers of referrals that contributed to increased numbers of patients in the various wards at Kyenjojo General Hospital

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

N/A				
Non Standard Outputs:	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII	Conducted supportive supervision to 26 health facilities, verification exercises for RBF in 39 health facilities, 18 coordination meetings with MoH and held 3 quarterly performance meeting. Also conducted 2 spot checks at Bufunjo HCIII and Kigarale HCIII, conducted mentor ships and coaching in 13 health facilities	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.	Conducted supportive supervision to 14 health facilities, verification exercises for RBF in 13 health facilities, 8 coordination meetings with MoH and held one quarterly performance meeting. Also conducted 2 spot checks at Bufunjo HCIII and Kigarale HCIII, conducted mentor ships and coaching in 13 health facilities
211101 General Staff Salaries	4,720,623	4,720,623	100 %	1,175,192
221007 Books, Periodicals & Newspapers	1,000	992	99 %	444
221011 Printing, Stationery, Photocopying and Binding	4,500	4,268	95 %	1,500
222001 Telecommunications	3,080	3,010	98 %	750
227001 Travel inland	38,640	38,640	100 %	9,700
227004 Fuel, Lubricants and Oils	4,488	4,193	93 %	2,000
228002 Maintenance - Vehicles	3,421	3,320	97 %	860
Wage Rect:	4,720,623	4,720,623	100 %	1,175,192
Non Wage Rect:	55,129	54,423	99 %	15,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,775,751	4,775,045	100 %	1,190,447
Reasons for over/under performance: The District Health Office was supported by Baylor Uganda to conduct mentor ships to 13 health facilities in TB and HIV related activities				
Total For Health : Wage Rect:	4,720,623	4,720,623	100 %	1,175,192
Non-Wage Recurrent:	399,915	399,209	100 %	101,451
GoU Dev:	1,246,342	555,599	45 %	389,415
Donor Dev:	497,582	230,768	46 %	142,635

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<i>Grand Total:</i>	<i>6,864,462</i>	<i>5,906,199</i>	<i>86.0 %</i>	<i>1,808,693</i>
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Vote:530 Kyenjojo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Transfer of teachers salaries to 128 Primary schools	Transfer of teachers salaries to 128 Primary schools		Transfer of teachers salaries to 128 Primary schools	Transfer of teachers salaries to 128 Primary schools
211101 General Staff Salaries	7,173,376	7,059,346	98 %		1,773,482
Wage Rect:	7,173,376	7,059,346	98 %		1,773,482
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,173,376	7,059,346	98 %		1,773,482
Reasons for over/under performance:	There was a shortfall in the budgeted funds of shs. 114,030,187/= in the quarter. Less money was released for wage in this quarter				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) 1150 teachers will be paid monthly salaries	(1690) 1690 teachers were paid their monthly salaries in the quarter		(1690)1690 teachers will be paid monthly salaries	(1690)1690 teachers were paid their monthly salaries in the quarter
No. of qualified primary teachers	(1150) 1150 qualified primary teachers in schools	(1690) There are 1690 qualified teachers in 128 Government Aided schools		(1690)1690 qualified primary teachers in schools	(1690)There are 1690 qualified teachers in 128 Government Aided schools
No. of pupils enrolled in UPE	(70150) 70980 pupils are enrolled in Government Aided Primary schools	(72009) 72009 pupils are enrolled in Government Aided Primary Schools		(70150)70150 pupils are enrolled in Government Aided Primary schools	(72009)72009 pupils are enrolled in Government Aided Primary Schools
No. of student drop-outs	(100) About 150 pupils may drop out	(11) 11 pupils dropped out of school due to teenage pregnancy		(100)About 100 pupils may drop out	(11)11 pupils dropped out of school due to teenage pregnancy
No. of Students passing in grade one	(600) At least 600 pupils are expected to pass pass in grade one	(600) 600 pupils are expected to pass in grade one in 2019		()	(600)600 pupils are expected to pass in grade one in 2019
No. of pupils sitting PLE	(6650) 6650 pupils will sit for PLE	(6021) 6021 pupils will sit for PLE this year		()	(6021)6021 pupils will sit for PLE this year

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Non Standard Outputs:	Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3 ,Katooke 10, Katooke TC 4,Kigaraale,9 ,Kihuura 8,Kisojo7,Kyarusozi 5,Kyarusozi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9)<br 	Payment of UPE to 128 Government Aided Primary schools	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3,K atooke 10, Katooke TC 4,Kigaraale,9,Kihuura a 8,Kisojo7,Kyarusozi 5,Kyarusozi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	Payment of UPE to 128 Government Aided Primary schools
263367 Sector Conditional Grant (Non-Wage)	733,158	710,843	97 %	125,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,158	710,843	97 %	125,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,158	710,843	97 %	125,470
Reasons for over/under performance:	Nil			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		Construction at Mparo Seed school started and site meeting was held		Construction at Mparo Seed school started and site meeting was held
281504 Monitoring, Supervision & Appraisal of capital works	43,369	43,369	100 %	39,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,369	43,369	100 %	39,398
Donor Dev:	0	0	0 %	0
Total:	43,369	43,369	100 %	39,398
Reasons for over/under performance:	Late starting of the project at Mparo seed secondary school			

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(13) Thirteen classrooms will be constructed at Rwebijuza P/S, Rwenjaza PS, Nyakatoma P/S, Mabaale P/S, Nyamabaale P/S, Bukongwa P/S, Kyarugangama P/S, Nyamyezi P/S, Mbaale P/S, Nyaruzigati PS, Rukukuru P/S, Biheehe P/S, Kihumuro P/S	(1) only two classroom block was constructed at Kihumuro PS under DDEG The other planned classes could not be constructed because funds were reallocated to Mparo Seed Secondary School in October after the planning cycle.	()	(1)only two classroom block was constructed at Kihumuro PS under DDEG The other planned classes could not be constructed because funds were reallocated to Mparo Seed Secondary School in October after the planning cycle.
Non Standard Outputs:	N/A	Commencement of Construction works at Mparo Seed Secondary School		Commencement of Construction works at Mparo Seed Secondary School
312101 Non-Residential Buildings	1,026,262	482,209	47 %	432,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,026,262	482,209	47 %	432,209
Donor Dev:	0	0	0 %	0
Total:	1,026,262	482,209	47 %	432,209
Reasons for over/under performance:	The contractor Delayed to report on site and start after signing the contract agreement which was requiring him to start in march and as a result some funds were returned to the centre.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Construction of 5 Stance latrines in Bucuni p/s, Buhemba p/s, Hamukuku p/s, Kaburanda p/s, Kahyoro p/s, Kigunda p/s, Kyankaramata p/s, Mabira p/s, Makerere p/s, Mirongo p/s, Nyakatoma p/s, Kaihura p/s, St Marys Kaihura p/s, Nyabusozi p/s, Katoosa p/s, Nyantungo p/s, Kwaruju p/s, Kajuma p/s, Kyakahyoro p/s, Kitabona p/s, Kagoma p/s, Kijwiga p/s, Barahijja p/s, Butunduzi p/s, and 4 stance pit latrine in Kitega p/s	(16) Lined 5stance Latrines were constructed at Buhemba, Hamukuku, Nyantungo, Kijwiga, Butunduzi, Katoosa, Barahijja, Nyakatoma Parents, Kaihura, Kaburanda, Kitabona, Kafunda, Mabiira, Kijuma, Kigunda and Nsanja Primary Schools	()	(16)Lined 5stance Latrines were constructed at Buhemba, Hamukuku, Nyantungo, Kijwiga, Butunduzi, Katoosa, Barahijja, Nyakatoma Parents, Kaihura, Kaburanda, Kitabona, Kafunda, Mabiira, Kijuma, Kigunda and Nsanja Primary Schools
No. of latrine stances rehabilitated	(0) No Latrines will be rehabilitated	() No Latrines were rehabilitated	()	()No Latrines were rehabilitated

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Non Standard Outputs:		N/A	Lined 5stance Latrines were constructed at Buhemba, Hamukuku, Nyantungo, Kijwiga, Butunduzi, Katoosa, Barahiiija, Nyakatoma Parents, Kaihura, Kaburanda, Kitabona, Kafunda, Mabiira, Kijuma, Kigunda and Nsanja Primary Schools	Lined 5stance Latrines were constructed at Buhemba, Hamukuku, Nyantungo, Kijwiga, Butunduzi, Katoosa, Barahiiija, Nyakatoma Parents, Kaihura, Kaburanda, Kitabona, Kafunda, Mabiira, Kijuma, Kigunda and Nsanja Primary Schools	
312101	Non-Residential Buildings	448,364	448,364	100 %	448,364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	448,364	448,364	100 %	448,364
	Donor Dev:	0	0	0 %	0
	Total:	448,364	448,364	100 %	448,364
Reasons for over/under performance:		5% retention amount and the saving from the 14 of the 16 Latrines Constructed was used to construct the Latrines at Kigunda and Nsanja and all the Latrines were constructed			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(8) The following schools will get desks Mabaale,Kitaihuka, Biheeche,Kyaruganga ma,Nyamwezi and Rukukuru, Nyamabaale, and Nyakatoma primary Schools with funding from SFG	(266) The Following Primary Schools were supplied with Desks. Kyabaranga (23), Bwenzi (23), Nsanja (20), Kyenjojo (20), Kitaihuka (20), Kwaruju (20), Kyamutunzi, (20), Nyaruzigati (20), Kyentaama (20), Irara (20), Kaihura (21),Mwaro (20), Bukongwa (20), and Igoma (20)	(2)The following schools will get three seater desks supplied at Mabaale,Kitaihuka, Biheeche,Kyaruganga ma,Myamwezi and Rukukuru with funding from SFG	(266)The Following Primary Schools were supplied with Desks. Kyabaranga (23), Bwenzi (23), Nsanja (20), Kyenjojo (20), Kitaihuka (20), Kwaruju (20), Kyamutunzi, (20), Nyaruzigati (20), Kyentaama (20), Irara (20), Mwaro (20), Bukongwa (20), and Igoma (20)
Non Standard Outputs:		N/A	N/A		N/A
312203	Furniture & Fixtures	53,200	53,200	100 %	53,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,200	53,200	100 %	53,200
	Donor Dev:	0	0	0 %	0
	Total:	53,200	53,200	100 %	53,200
Reasons for over/under performance:		The budget was implemented as planned under this output			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Salaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries for three months were paid to 10 secondary schools to teaching and non teaching staff		Salaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries for three months were paid to 10 secondary schools to teaching and non teaching staff
211101 General Staff Salaries	1,250,671	1,250,671	100 %		336,674
Wage Rect:	1,250,671	1,250,671	100 %		336,674
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,250,671	1,250,671	100 %		336,674
Reasons for over/under performance:	There are many teaching gaps of teachers in all secondary schools especially in English and Science Subjects				

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

No. of students enrolled in USE	(9050) 1. Facilitate USE students in Secondary Schools 2. Pay salaries for secondary school teachers in the district	(8092) 8092 students have been enrolled in Government Aided secondary schools	()	(8092)8092 students have been enrolled in Government Aided secondary schools
No. of teaching and non teaching staff paid	(150) No. of teaching and non teaching staff paid monthly	(139) 139 teaching and non teaching staff were paid their monthly salaries for the quarter	()	(139)139 teaching and non teaching staff were paid their monthly salaries for the quarter
No. of students passing O level	(1500) At least 1500 students will pass O level exams	(1500) 1500 students are expected to pass "O" level in 2019	()	(1500)1500 students are expected to pass "O" level in 2019
No. of students sitting O level	(2500) 2500 students will sit for 'O' Level	(2000) 2000 students are expected to sit for 'O' Level this year	()	(2000)2000 students are expected to sit for 'O' Level this year
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	924,643	924,643	100 %	373,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	924,643	924,643	100 %	373,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	924,643	924,643	100 %	373,799

Reasons for over/under performance: Long distances to schools by students and lack of teachers of English and science subjects in all secondary schools

High drop out rates and teenage pregnancy

Otherwise the budget was implemented as approved and capitation transferred to all the 10 Secondary Schools

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

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No. Of tertiary education Instructors paid salaries	(25) 25 tertiary Education Instructors will be paid salaries	(25) 25 tertiary teachers and non teaching staff were paid monthly salaries for the quarter	()	(25)25 tertiary teachers and non teaching staff were paid monthly salaries for the quarter
Non Standard Outputs:	N/A	Salaries were paid to 25 Instructors in tertiary institutions		Salaries were paid to 25 Instructors in tertiary institutions
211101 General Staff Salaries	541,758	545,810	101 %	0
Wage Rect:	541,758	545,810	101 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,758	545,810	101 %	0
Reasons for over/under performance:	Insufficient teaching and non teaching staff. , The increase in the wage budget from the planned 541,758,429/= to 545,810,334/= was due to posting of a New principal to Nyamango technical institute and two Science Tutors to Butiiti PTC			

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

Non Standard Outputs:	Capitation grants for Butiiti PTC and Nyamango Institute	Capitation grant to Butiiti PTC and Nyamango Institute was released to the schools	Capitation grants for Butiiti PTC and Nyamango Institute	Capitation grant to Butiiti PTC and Nyamango Institute was released to the schools
263367 Sector Conditional Grant (Non-Wage)	335,692	335,692	100 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	335,692	100 %	111,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,692	335,692	100 %	111,897
Reasons for over/under performance:	The budget was implement as approved Insufficient teaching and non teaching staff			

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

Non Standard Outputs:	01-Monitoring and Supervision of Primary and Secondary Education	All the 6million was meant for PLE monitoring and therefore performed that function		Monitoring of PLE activates in the district in quarter 2
227001 Travel inland	6,000	6,000	100 %	0

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

Reasons for over/under performance: The whole budget was realized and utilized as allocated under this output

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Sports Development services

All the activities implemented in the Quarter were amounting to 22,340,288/=

1. Conducted games teachers training workshop for 256 primary school teachers on basic skills for handling Ball games in schools.
2. Procured 50 Mattresses and 45 blankets for district teams use in National and regional championships.
3. Procured 5 sets of Sports uniforms, 2 sets for girls and 3 sets for boys for district team
4. Paid Subscription fees for Participation in National Kids Athletics championships and Regional copa Coca cola for Secondary Schools.

221002 Workshops and Seminars	9,890	9,890	100 %	9,890
221017 Subscriptions	1,900	1,900	100 %	1,450
224005 Uniforms, Beddings and Protective Gear	11,000	11,000	100 %	11,000
227001 Travel inland	8,000	8,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,790	30,790	100 %	22,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,790	30,790	100 %	22,340

Reasons for over/under performance: The actual budget was implemented as it was. There was no over or under performance on this output.

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Capacity development, office internet, vehicle repair and mentinance	1. Capacity building on financial management for primary School head teachers, curriculum development for primary School teachers, and training of School management committees on their roles and responsibilities was conducted at Zonal Level for the whole district. 2. Computer supplies were procured, Printer tonner and stationery 3. The departmental vehicle was repaired and maintained 4. The funds under inland travel supplemented school inspection and monitoring.	1. Capacity building on financial management for primary School head teachers, curriculum development for primary School teachers, and training of School management committees on their roles and responsibilities was conducted at Zonal Level for the whole district. 2. Computer supplies were procured, Printer tonner and stationery 3. The departmental vehicle was repaired and maintained 4. The funds under inland travel supplemented school inspection and monitoring.	
221003 Staff Training	58,445	57,520	98 %	57,520
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
227001 Travel inland	8,000	8,000	100 %	1,837
228002 Maintenance - Vehicles	9,000	9,000	100 %	5,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,445	76,520	99 %	67,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,445	76,520	99 %	67,108
Reasons for over/under performance:	The budget was implemented the way it was approved. although there were minor balances on staff capacity building of 924926/ and 10,000/= on computer supplies and 6500 on travel inland.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:		Facilitated PLE activities in the district in terms of monitoring		Facilitated PLE activities in the district in terms of monitoring
227001 Travel inland	15,000	18,971	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	18,971	126 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	18,971	126 %	0
Reasons for over/under performance:	UNEB released more budget than we had planned because the number of candidates had increased			

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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
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Administrative Capital	Monitoring of Mparo, Seed Scondary School constructions,Kihumuro P/S and the 14 Latrines that were constructed including Barahiiija, Buhemba, Hamukuku, Kajuma, Kaihura, Katoosa, Kijwiga, Kitabona, Kaburanda, Nyantungo, Butunduzi, Nyakatoma, Kigunda, and Nsanja Primary Schools		Procurement of a laptop ,desk top and printer Procurement of tyres	Monitoring of Mparo, Seed Scondary School constructions,Kihumuro P/S and the 14 Latrines that were constructed including Barahiiija, Buhemba, Hamukuku, Kajuma, Kaihura, Katoosa, Kijwiga, Kitabona, Kaburanda, Nyantungo, Butunduzi, Nyakatoma, Kigunda, and Nsanja Primary Schools
281504 Monitoring, Supervision & Appraisal of capital works	187,861	37,542	20 %		18,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,260	37,542	54 %		18,458
Donor Dev:	118,601	0	0 %		0
Total:	187,861	37,542	20 %		18,458
Reasons for over/under performance:					
The contractor for Mparo Seed School Started the constructions late, resulting into unspent balances of 31,717,179/=					
The Funds from UNICEF amounting to 118,601,320/= was never released and therefore no activity was done					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(10) Identify 10 pupils with Special learning needs and make referrals	(6) 6 pupils were identified and provided with clutches	()		(6)6 pupils were identified and provided with clutches
No. of children accessing SNE facilities	(5) At least 5 pupils will be assisted to access SNE facilities	(6) 6 pupils were identified and provided with clutches	()		(6)6 pupils were identified and provided with clutches
Non Standard Outputs:	N/A	1 referral was made to Canon Apollo Demonstration school for the blind			1 referral was made to Canon Apollo Demonstration school for the blind
227001 Travel inland	1,000	1,000	100 %		541

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	541
Reasons for over/under performance: Lack of transport facilities, and inadequate funding to the sector of Special needs				
<i>Total For Education : Wage Rect:</i>	<i>8,965,806</i>	<i>8,855,828</i>	<i>99 %</i>	<i>2,110,156</i>
<i>Non-Wage Reccurent:</i>	<i>2,123,728</i>	<i>2,104,459</i>	<i>99 %</i>	<i>701,156</i>
<i>GoU Dev:</i>	<i>1,640,455</i>	<i>1,064,685</i>	<i>65 %</i>	<i>991,630</i>
<i>Donor Dev:</i>	<i>118,601</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,848,590</i>	<i>12,024,972</i>	<i>93.6 %</i>	<i>3,802,942</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Payment of works staff salary for 12 months 2. Maintenance of 394.4 Km of District Roads 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of works staff salary for 3 months 2. Routine road maintenance 340.4Km by road gang 3. Periodic maintenance of 140Km of District Roads 4. Repair of vehicle UG2687R 5.Purchase of consumables for grader and wheel loader		1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of works staff salary for 3 months 2. Routine road maintenance 340.4Km by road gang 3. Periodic maintenance of 105.4Km of District Roads 4. Repair of Planning vehicle UG2687R to assist the department 5.Purchase of consumables for grader and wheel loader
211103 Allowances (Incl. Casuals, Temporary)	120,962	120,962	100 %		90,867
221001 Advertising and Public Relations	2,272	2,272	100 %		252
221003 Staff Training	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,690	5,690	100 %		4,610
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,504
221012 Small Office Equipment	850	850	100 %		850
221014 Bank Charges and other Bank related costs	708	708	100 %		236
227001 Travel inland	24,200	42,604	176 %		6,641
227004 Fuel, Lubricants and Oils	541,451	541,451	100 %		227,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	699,134	717,537	103 %		332,161
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	699,134	717,537	103 %		332,161
Reasons for over/under performance:	1. Breakdown of wheel loader and delays for its repair 2.Lack of supervision vehicle for the department 3.Delays by road gang to have all the necessary documents to be entered into IFMS Tier 1				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment	Purchase of consumables for wheel loader and Grader; Bucket tips, end bits, grader blades and Tyres	Purchase of consumables for wheel loader and Grader; Bucket tips, end bits, grader blades and Tyres	
228002 Maintenance - Vehicles	116,896	116,896	100 %	86,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,896	116,896	100 %	86,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,896	116,896	100 %	86,011
Reasons for over/under performance:	1. Breakdown of Wheel Loader and delays for its repairs 2. Lack of Supervision vehicle for the Department			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

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

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	(5) Q4 Road fund transferred to 5 Town councils	()	(5)Q4 Road fund transferred to 5 Town councils
Length in Km of Urban unpaved roads periodically maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	(5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	()	(5)Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained

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Non Standard Outputs:	N/A	None		None
263104 Transfers to other govt. units (Current)	728,490	728,361	100 %	199,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,490	728,361	100 %	199,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,490	728,361	100 %	199,636

Reasons for over/under performance:

1. Inadequate District road unit to cover all the quarterly planned works in one quarter
2. Delays in acquiring supplier for additional road equipment for hire
3. Heavy rains interrupting implementation

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

N/A				
Non Standard Outputs:	1.General cleaning of office and compound UG 10,000,000/=	1. General cleaning of office and compound through out planned period	1.General cleaning of office and compound UGx 2,500,000/=	1. General cleaning of office and compound through out quarter four
	2. Renovation of Water Office Block at UGX 60,110,000/=		3. Renovation of Education Block UGX 45,005,492/=	
224004 Cleaning and Sanitation	3,737	3,737	100 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,737	3,737	100 %	2,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,737	3,737	100 %	2,237

Reasons for over/under performance:

1. Delays in submission and processing claims

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electricity bills and Repairs	Payment for Electricity bills and replacement of faulty accessories	Electricity bills and Repairs	Payment for Electricity bills and replacement of faulty accessories
223005 Electricity	6,263	6,263	100 %	4,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,263	6,263	100 %	4,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,263	6,263	100 %	4,763

Reasons for over/under performance:

1. Inadequate funds

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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
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	105,115	151,737	144 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,115	151,737	144 %		0
Donor Dev:	0	0	0 %		0
Total:	105,115	151,737	144 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	1,779,844	1,798,117	101 %		624,808
GoU Dev:	105,115	151,737	144 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,884,959	1,949,855	103.4 %		624,808

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office <div> </div></div>	Fuel and lubricants for one vehicle and 3 motorcycles were paid -Office Stationery,cartridge and internet subscription paid		Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	One vehicle and 3 motorcycles were maintained -Office Stationery,cartridge and internet subscription paid
221002 Workshops and Seminars	2,744	2,744	100 %		2,582
222003 Information and communications technology (ICT)	4,082	4,076	100 %		2,326
227004 Fuel, Lubricants and Oils	5,652	5,649	100 %		2,823
228002 Maintenance - Vehicles	5,600	5,599	100 %		3,621
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,078	18,068	100 %		11,352
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,078	18,068	100 %		11,352
Reasons for over/under performance: The funds were used 100 percent no under or over spending					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits conducted to water and sanitation projects in Kisojo, Nyantungo, Bugaaki, Kyarusenzi, Nyabuharwa, Kihuura,	()		() supervision visits conducted to water and sanitation projects in Kyarusenzi SC	()

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No. of water points tested for quality	(120) 120 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyegaramire	(0)	(30)120 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyegaramire	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 DWSC meetings to be convened at Council Chambers - Kyenjojo Town council, each preceded by a field visit	(0)		(0)
Non Standard Outputs:	<strong style="font-size: 12px; background-color: #ecec;">Supervision, monitoring and coordination 		Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusenzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusenzi Town councilsKyembogo, Kanyegaramire	
227001 Travel inland	10,410	10,406	100 %	2,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,410	10,406	100 %	2,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,410	10,406	100 %	2,856
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
N/A				

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Non Standard Outputs:	<div> <div> <div></div> <div> <div></div> <div></div> </div> </div> <div> <div></div> <div></div> </div> </div> <div> <div></div> <div></div> </div>
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Non Standard Outputs:		<strong style="font-size: 12px; background-color: #ececec;">Promotion of Community Based Management 	Planning and advocacy for district and subcounty staff held	-Promotion of Community Based Management	Planning and advocacy for district and subcounty staff held
221002	Workshops and Seminars	1,864	1,864	100 %	1,864
227001	Travel inland	3,101	3,101	100 %	1,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,965	4,965	100 %	3,067
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,965	4,965	100 %	3,067
Reasons for over/under performance:		The activities were conducted well with minimal challenges though there was frequent mechanical breakdown of the sector vehicle			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A	Training of water user committees on new water sources was done	Follow up visits on triggered villages/Communitie s/ Manyatas + Handwashing,ODF verification of villages/communitie s/ manyatas by subcounty team.,Certifying ODF villages/ communities/manyat as by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.	Training of water user committees on new water sources was done
281504	Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	7,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	21,053	100 %	7,340
	Donor Dev:	0	0	0 %	0
	Total:	21,053	21,053	100 %	7,340

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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: Follow up on triggered villages helped during the implementation of the training					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of water supply system for Kaizikasya completed		Design of production borehole for supply of water to surrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of water supply system for Kaizikasya completed
281502 Feasibility Studies for Capital Works	69,000	68,998	100 %		66,698
312104 Other Structures	81,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,000	68,998	100 %		66,698
Donor Dev:	81,900	0	0 %		0
Total:	150,900	68,998	46 %		66,698
Reasons for over/under performance: The under performance was due to the lack of funds from donors that we had planned for.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(1) A3-stance lined public latrine to be constructed in Butiiti sub county		(1)A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(0)A3-stance lined public latrine to be constructed in Butiiti sub county
Non Standard Outputs:	Construction of public latrines in RGCs	Retention for 3-stance latrine paid		A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	Retention for 3-stance latrine paid
312101 Non-Residential Buildings	15,368	15,342	100 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,368	15,342	100 %		770
Donor Dev:	0	0	0 %		0
Total:	15,368	15,342	100 %		770
Reasons for over/under performance: Implemented as required					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling of 8 Boreholes including one production borehole boreholes and rehabilitation of 22 boreholes,	(1) Drilling of 1 Borehole		(0)Drilling of 1 Borehole	(1)Drilling of 1 Borehole

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No. of deep boreholes rehabilitated	(22) 22 boreholes to be rehabilitated	(5) 5 remaining boreholes were rehabilitated	() rehabilitation of 5 boreholes,	(5)5 remaining boreholes were rehabilitated
Non Standard Outputs:	N/A	Drilling of seven boreholes completed -Drilling of production boreholes completed hand pump installed	Drilling of 1 Boreholes and rehabilitation of 5 boreholes,	Drilling of production boreholes completed hand pump installed -Drilling of seven boreholes completed
281504 Monitoring, Supervision & Appraisal of capital works	11,333	11,318	100 %	16
312101 Non-Residential Buildings	186,012	186,011	100 %	59,507
312104 Other Structures	59,686	59,686	100 %	59,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,030	257,015	100 %	119,209
Donor Dev:	0	0	0 %	0
Total:	257,030	257,015	100 %	119,209

Reasons for over/under performance: Mechanical breakdown of the vehicle was the major challenge though the activity was implemented fully well

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of kanyegaramire water supply phase Two	(1) Construction of kanyegaramire water supply phase Two	()	(1)Construction of kanyegaramire water supply phase Two
Non Standard Outputs:	Construction of piped water supply systemg	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two
312104 Other Structures	196,977	196,791	100 %	107,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,977	196,791	100 %	107,311
Donor Dev:	0	0	0 %	0
Total:	196,977	196,791	100 %	107,311

Reasons for over/under performance: There was a challenge of delayed implementation though the construction of water supply was eventually done

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

No. of new connections made to existing schemes	(10) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	(10) The funds are meant to facilitate MWUWS activities in the region To conduct maintenance of water schemes in urban centers	()	(10)The funds are meant to facilitate MWUWS activities in the region To conduct maintenance of water schemes in urban centers
Non Standard Outputs:	N/A	The funds facilitated MWUWS activities in the region		The funds facilitated MWUWS activities in the region

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228004 Maintenance – Other	410,000	410,000	100 %	102,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,000	410,000	100 %	102,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,000	410,000	100 %	102,500
Reasons for over/under performance:	This was transfer to Mid Western Umbrella Water and Sanitation			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>447,466</i>	<i>447,451</i>	<i>100 %</i>	<i>121,658</i>
<i>GoU Dev:</i>	<i>559,428</i>	<i>559,199</i>	<i>100 %</i>	<i>301,328</i>
<i>Donor Dev:</i>	<i>81,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,088,794</i>	<i>1,006,650</i>	<i>92.5 %</i>	<i>422,986</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanygamire 2	()		() Kyarusenzi 2, Kihura2.Kisojo 2, Kanygamire	()
Non Standard Outputs:	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	One tree nursery maintained,85000 tree seedlings delivered to500 contact farmers. 3 communitynurseries supervised, tree volume assessed forlicensing meetings and workshops attended		one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	One tree nursery maintained,85000 tree seedlings delivered to500 contact farmers. 3 communitynurseries supervised, tree volume assessed forlicensing meetings and workshops attended
227001 Travel inland	3,587	3,587	100 %		1,681
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,587	3,587	100 %		1,681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,587	3,587	100 %		1,681
Reasons for over/under performance:	The Forestry Officer is in acting capacity,and we need to give him full Forestry officer,as motivation at work.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Nyankwanzi 2, and Bufunjo 2.	()		()Two LLGs per Quarter	()
Non Standard Outputs:	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	70 wetland encroachers issued with restoration orders, evicted and their crops destroyed in Bufunjo and Nyankwanzi		70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	70 wetland encroachers issued with restoration orders, evicted and their crops destroyed in Bufunjo and Nyankwanzi
227001 Travel inland	3,000	3,550	118 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,550	118 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,550	118 %		0
Reasons for over/under performance:	Most people give a deaf ear to wetland restoraton and continue to destroy wetland, inadequate funds to run the sector activities				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(50) Nyankwanzi 25, Kigarale25,	() People were trained in environmental matters and we need more funds since the degradation of these wet lands is rampant.	()	()People were trained in environmental matters and we need more funds since the degradation of these wet lands is rampant.
Non Standard Outputs:	20 of women 30 men trained in in wetland and environment conservation issues	People were trained in environmental matters and we need more funds since the degradation of these wet lands is rampant.		People were trained in environmental matters and we need more funds since the degradation of these wet lands is rampant.
221002 Workshops and Seminars	2,500	2,500	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,875
Reasons for over/under performance:		Rampant encroachment of wet land and we have limited funds to carry out environmental monitoring activities.We need more funds to be carrying out regular monitoring of these activities.		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Kyenjojo Town Council 2, Bugaaki 2, Kyarusozu Town Council 2 Butunduzi toun council 2	()	()Kyenjojo Town Council 2, Bugaaki 2, Kyarusozu Town C	()
Non Standard Outputs:	Monitoring and compliance and surveys undertaken		Monitoring and compliance and surveys undertaken	
227001 Travel inland	4,700	4,700	100 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	4,700	100 %	785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	4,700	100 %	785
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) 2 land dispute settled in Kyenjojo town council	() We did preliminary survey for 6 Government Schools,4 Health Centers and 3Sub County land.	()2 land dispute settled in Kyenjojo town council	()We did preliminary survey for 6 Government Schools,4 Health Centers and 3Sub County land.

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Non Standard Outputs:	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	We did preliminary survey for 6 Government Schools,4 Health Centers and 3Sub County land.	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	We did preliminary survey for 6 Government Schools,4 Health Centers and 3Sub County land.
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
221008 Computer supplies and Information Technology (IT)	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	8,579	8,579	100 %	2,196
227004 Fuel, Lubricants and Oils	800	1,600	200 %	0
228002 Maintenance - Vehicles	3,043	2,619	86 %	2,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,422	20,798	102 %	12,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,422	20,798	102 %	12,015
Reasons for over/under performance:	Most Sub Counties expect the preliminary Survey to be done freely without facilitation because they contributed in the purchase of the survey equipment.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	Fourteen Physical Planning Committee meetings held, and fourteen Physical Planning Compliance inspection carried out.	Four Physical planning committee meetings held, and four physical compliance; inspections carried out	Four Physical Planning Committee meetings held, and four Physical Planning Compliance inspection carried out.
227001 Travel inland	2,405	2,175	90 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,405	2,175	90 %	376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,405	2,175	90 %	376
Reasons for over/under performance:	The Physical Planning Committee is poorly funded and this is one of the component that is being assessed in the general assessment of the District.			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,614</i>	<i>37,310</i>	<i>102 %</i>	<i>16,731</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,614</i>	<i>37,310</i>	<i>101.9 %</i>	<i>16,731</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and Disability	12 councils supported that is 4 for youth, 4 for disabled and 4 for women to sit for their council meetings and other activities.			All councils supported for council meetings and other activities as planned.
282101 Donations	17,043	17,043	100 %		4,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,043	17,043	100 %		4,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,043	17,043	100 %		4,261
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	at least 95% of planned activities have been done.		Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	All activities were done according to the plan e.g. awareness arising, support to vulnerable groups, training, monitoring and support supervision.
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	13,026	13,026	100 %		3,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,426	13,426	100 %		3,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,426	13,426	100 %		3,571
Reasons for over/under performance: The department has no vehicle for monitoring and support supervision of the sector activities.					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	Adult Learning	At least 95% of the planned activities were done.	Conduct supervision, monitoring of FAL classes and holding meetings with FAL instructors.	Training of FAL Instructors, monitoring and support supervision of FAL classes were done
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	1,652
221011 Printing, Stationery, Photocopying and Binding	4,000	3,986	100 %	1,998
222001 Telecommunications	400	400	100 %	100
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	9,173	9,173	100 %	2,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,673	20,659	100 %	8,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,673	20,659	100 %	8,193
Reasons for over/under performance: - Lack of transport means for the sector - Inadequate funding				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming	At least 85% of the planned activities were implemented.	Mentoring, monitoring, and training	Monitoring, training, mentoring and support supervision of women groups
227001 Travel inland	1,500	1,250	83 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,250	83 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,250	83 %	550
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(36) Follow up cases including juvenile and counselling of clients and referring in all lower local government	(50) At least 75% of the cases handled were closed.	()	(50)50 cases were handled during the quarter
Non Standard Outputs:	Children and Youth Services	Youth council supported to implement its statutory roles per quarter.	Facilitate District Youth Council to implement its statutory role, mobilization and sensitization of youths for social economic activities.	Facilitate District Youth Council to implement its statutory roles.
221009 Welfare and Entertainment	500	500	100 %	125

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222003 Information and communications technology (ICT)	400	400	100 %	100
227001 Travel inland	4,374	4,374	100 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	5,274	100 %	1,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,274	5,274	100 %	1,319
Reasons for over/under performance: Lack of transport means Inadequate funding				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Support to Disabled and the Elderly	At least 75% of PWD groups were monitored, trained and supported.	Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.	Cash transfers to older persons were provided in all lower local governments, and also provided assistive devices to PWDs
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	997	100 %	380
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	1,079
224001 Medical and Agricultural supplies	8,000	7,960	100 %	1,960
227001 Travel inland	6,000	6,000	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	20,956	100 %	6,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	20,956	100 %	6,069
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture mainstreaming	Toro Kingdom coronation anniversary supported.	supporting cultural promoting activities /events	Cultural promotion activities supported
227001 Travel inland	480	480	100 %	480
282101 Donations	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	780	80 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	780	80 %	480
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work based inspections	Inspections and meetings held every quarter		Inspections, employers and employees meetings held	Work place inspections held, and employees meetings held.
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		500

Reasons for over/under performance: Lack of transport means for field inspections.

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

N/A					
Non Standard Outputs:	Community Development Services for LLGs (LLS)	All groups monitored, supported and trained in all lower local governments.		Support groups in Lower Local Government.	Groups in LLGs supported which include PWDs, DDEGs, YLP and Women groups.
263104 Transfers to other govt. units (Current)	20,000	19,009	95 %		4,009
291001 Transfers to Government Institutions	663,395	777,867	117 %		323,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	19,009	95 %		4,009
Gou Dev:	663,395	777,867	117 %		323,600
Donor Dev:	0	0	0 %		0
Total:	683,395	796,876	117 %		327,609

Reasons for over/under performance: Lack of transport means for monitoring.

Capital Purchases**Output : 108172 Administrative Capital**

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	85% of the groups were trained and monitored.		YLP and Women groups were monitored and trained.	
281504 Monitoring, Supervision & Appraisal of capital works	109,668	53,672	49 %	9,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,168	53,672	114 %	9,956
Donor Dev:	62,500	0	0 %	0
Total:	109,668	53,672	49 %	9,956
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>101,896</i>	<i>99,896</i>	<i>98 %</i>	<i>28,951</i>
<i>GoU Dev:</i>	<i>714,564</i>	<i>831,539</i>	<i>116 %</i>	<i>333,556</i>
<i>Donor Dev:</i>	<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>878,959</i>	<i>931,434</i>	<i>106.0 %</i>	<i>362,508</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Conducted staff training, Conducted technical back stopping, Procured stationary and photocopying, Procured the newspapers , Procured airtime for coordination, Procurement of internet for planning and budgeting, Maintained the planning unit vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff		Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,	Conducted staff training, Conducted technical back stopping, Procured stationary and photocopying, Procured the newspapers , Procured airtime for coordination, Procurement of internet for planning and budgeting, Maintained the planning unit vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff
221002 Workshops and Seminars	5,000	5,000	100 %		0
221003 Staff Training	2,400	2,400	100 %		1,202
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		600
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,458	123 %		0
222001 Telecommunications	1,300	1,300	100 %		1,100
222003 Information and communications technology (ICT)	400	400	100 %		100
227001 Travel inland	2,137	2,137	100 %		0
228002 Maintenance - Vehicles	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,237	18,695	103 %		6,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,237	18,695	103 %		6,202
Reasons for over/under performance: The department implemented all activities as planned					

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Quarter4

Workplan : 10 Planning

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

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

Reasons for over/under performance: This activity was planned to be done in Quarter two but ended being implemented in third and and fourth quarter

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Management Information Systems	Maintained computers, paid Annual and monthly Internet subscription, conduct ICT field work activities, Procured airtime for coordination		Maintained computers, paid Annual and monthly Internet subscription, conduct ICT field work activities, Procured airtime for coordination
221008 Computer supplies and Information Technology (IT)	500	800	160 %	0
222003 Information and communications technology (ICT)	3,600	2,920	81 %	220
227001 Travel inland	400	400	100 %	200
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,120	82 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,120	82 %	420

Reasons for over/under performance: All Management Information System activities were paid for and the internet has been running through out because of the PBS planning and reporting activities as required

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Operational Planning	Work plans were submitted to the line ministries		Work plans were submitted to the line ministries
227001 Travel inland	4,000	4,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	700

Reasons for over/under performance: Lack of running vehicle to assist in the coordination of planning unit activities

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:		Monitoring and Evaluation of Sector plans	4th quarter multi-sectoral monitoring was carried out		4th quarter multi-sectoral monitoring was carried out
227001	Travel inland	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:		Lack of good running vehicle affected the monitoring and evaluation activities			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Administrative Capital; Monitoring and evaluation	Monitoring and Evaluation including field work activities and follow-up, Procured Laptop for Planning unit, Procure Desktop for DCAO		Conducted Monitoring and Evaluation including field work activities and follow-up, Procured Laptop for Planning unit, Procure Desktop for DCAO
281504	Monitoring, Supervision & Appraisal of capital works	51,636	8,698	17 %	4,198
312203	Furniture & Fixtures	9,000	9,000	100 %	3,000
312213	ICT Equipment	11,000	11,000	100 %	11,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,698	28,698	100 %	18,198
	Donor Dev:	42,938	0	0 %	0
	Total:	71,636	28,698	40 %	18,198
Reasons for over/under performance:		Implemented as planned and there was no major issue.			
	Total For Planning : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	36,237	34,537	95 %	10,322
	GoU Dev:	28,698	28,698	100 %	18,198
	Donor Dev:	42,938	0	0 %	0
	Grand Total:	107,873	63,235	58.6 %	28,519

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Functional audit department	procured airtime, stationery, attended workshops, submitted reports		Functional audit department	procured airtime, stationery, attended workshops, submitted reports
221002 Workshops and Seminars	3,500	3,411	97 %		1,117
221007 Books, Periodicals & Newspapers	1,647	1,630	99 %		854
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		592
221017 Subscriptions	450	450	100 %		0
222001 Telecommunications	2,400	2,400	100 %		600
222003 Information and communications technology (ICT)	500	500	100 %		250
227001 Travel inland	3,003	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	12,391	99 %		4,413
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,500	12,391	99 %		4,413
Reasons for over/under performance:	There was less local revenue released at 86% of expected budget of UGX 6,000,00 and therefore some items like stationery were not procured at 100%				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1) Audit of two secondary schools, 7 sub counties, inspection of 10 force account roads, 18 none residential buildings, two special audits		(1)conduct quartery of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1)Audit of two secondary schools, 7 sub counties, inspection of 10 force account roads, 18 none residential buildings, two special audits
Non Standard Outputs:	Attend workshops and seminars	Attended workshops, meetings, verified account abilities supplies, and pay change reports		Attend workshops and seminars	Attended workshops, meetings, verified account abilities supplies, and pay change reports
227001 Travel inland	17,500	15,988	91 %		2,863

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	15,988	91 %	2,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	15,988	91 %	2,863
Reasons for over/under performance:		Local revenue allocation was at 86% of the expected budget of UGX 6,000,000 and this affected some of the planned activities to be facilitated in the field. Further the department had a challenge of transport means which would affect timely implementation of activities.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>30,000</i>	<i>28,378</i>	<i>95 %</i>	<i>7,275</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,000</i>	<i>28,378</i>	<i>94.6 %</i>	<i>7,275</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				3,001,092	1,825,972
Sector : Agriculture				244,884	196,989
<i>Programme : Agricultural Extension Services</i>				128,906	128,890
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				128,906	128,890
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		128,906	128,890
<i>Programme : District Production Services</i>				115,978	68,099
Lower Local Services					
<i>Output : Transfers to LG</i>				47,860	0
Item : 291001 Transfers to Government Institutions					
Bucuni P/S	Bucuni ward Bucuni	Other Transfers from Central Government		11,965	0
Katoosa P/S	Kasiina ward Kabagunda	Other Transfers from Central Government		11,965	0
Kyankuuta P/S	Kirongo ward Kyankuuta	Other Transfers from Central Government		11,965	0
Nyamango P/S	Misandika ward Nyamango	Other Transfers from Central Government		11,965	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				68,118	68,099
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kasiina ward Headquarters	Sector Development Grant		4,000	4,000
Materials and supplies - Assorted Materials-1163	Kasiina ward Headquarters	Sector Development Grant		64,118	64,099
Sector : Works and Transport				323,284	369,867
<i>Programme : District, Urban and Community Access Roads</i>				218,168	218,130
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				218,168	218,130
Item : 263104 Transfers to other govt. units (Current)					

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Kyenjojo Town Council	Ntooma ward Kyenjojo Town Council roads	Other Transfers from Central Government	218,168	218,130
Programme : District Engineering Services			105,115	151,737
Capital Purchases				
Output : Rehabilitation of Public Buildings			105,115	151,737
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kasiina ward Water office block & Education Block	District Discretionary Development Equalization Grant	105,115	151,737
Sector : Education			1,449,781	587,369
Programme : Pre-Primary and Primary Education			612,000	153,450
Higher LG Services				
Output : Primary Teaching Services			481,181	0
Item : 211101 General Staff Salaries				
-	Kirongo ward Bucuni PS	Sector Conditional Grant (Wage)	59,140	0
-	Kasiina ward Hakatoma PS	Sector Conditional Grant (Wage)	36,262	0
-	Kasiina ward Katoosa PS	Sector Conditional Grant (Wage)	60,357	0
-	Kirongo ward Kyankuuta PS	Sector Conditional Grant (Wage)	57,875	0
-	Kasiina ward Kyenjojo PS	Sector Conditional Grant (Wage)	83,775	0
-	Misandika ward Nyamango PS	Sector Conditional Grant (Wage)	58,673	0
-	Ntooma ward Nyantungo PS	Sector Conditional Grant (Wage)	69,063	0
-	Ntooma ward Rwentaiki PS	Sector Conditional Grant (Wage)	56,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,251	41,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward BUCUNI P.S	Sector Conditional Grant (Non-Wage)	8,096	7,070
Bucuni PS	Bucuni ward Bucuni PS	Sector Conditional Grant (Non-Wage)	0	2,727
HAKATOMA	Kasiina ward HAKATOMA	Sector Conditional Grant (Non-Wage)	3,644	3,463
HAKATOMA PS	Hakatoma ward HAKATOMA PS	Sector Conditional Grant (Non-Wage)	0	1,359
KATOOSA P.S.	Kasiina ward KATOOSA P.S.	Sector Conditional Grant (Non-Wage)	5,399	5,440

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KYANKUUTA P/S	Kirongo ward KYANKUUTA P/S	Sector Conditional Grant (Non-Wage)	5,601	4,986
KYENJOJO P.S.	Kasiina ward KYENJOJO P.S.	Sector Conditional Grant (Non-Wage)	8,193	6,801
NYAMANGO P.S	Misandika ward NYAMANGO P.S	Sector Conditional Grant (Non-Wage)	4,852	3,449
NYANTUNGO P.S.	Ntooma ward NYANTUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,699	3,331
RWENTAIKI P.S	Ntooma ward RWENTAIKI P.S	Sector Conditional Grant (Non-Wage)	3,765	3,245
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,369	43,369
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Headquarters	Sector Development Grant	43,369	43,369
Output : Latrine construction and rehabilitation			36,000	64,310
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijuma Katoosa Primary School	Sector Development , Grant	18,000	64,310
Building Construction - Latrines-237	Ntooma ward Nyantungo Primary School	Sector Development , Grant	18,000	64,310
Output : Provision of furniture to primary schools			7,200	3,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasiina ward Kyenjojo Primary School	Sector Development Grant	7,200	3,900
Programme : Secondary Education			493,603	240,060
Higher LG Services				
Output : Secondary Teaching Services			254,949	0
Item : 211101 General Staff Salaries				
-	Kasiina ward Kyenjojo SSS	Sector Conditional Grant (Wage)	254,949	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,654	240,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenjojo Integrated Secondary School	Kijuma Kyenjojo Integrated Secondary School	Sector Conditional Grant (Non-Wage)	0	44,090
KYENJOJO INTEGRATED SS	Kijuma KYENJOJO INTEGRATED SS	Sector Conditional Grant (Non-Wage)	58,768	21,997

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Kyenjojo SS	Kasiina ward Kyenjojo SS	Sector Conditional Grant (Non-Wage)	114,666	131,996
St Adolf High School	Kirongo ward St Adolf High School	Sector Conditional Grant (Non-Wage)	0	20,237
ST ADOLF HIGH SCHOOL- KATOOSA	Kasiina ward ST ADOLF HIGH SCHOOL- KATOOSA	Sector Conditional Grant (Non-Wage)	65,220	21,740
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Misandika ward NYAMANGO TECHNICAL	Sector Conditional Grant (Non-Wage)	156,317	104,211
Nyamango Technical School	Misandika ward Nyamango Technical School	Sector Conditional Grant (Non-Wage)	0	52,106
Programme : Education & Sports Management and Inspection			187,861	37,542
Capital Purchases				
Output : Administrative Capital			187,861	37,542
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasiina ward Headquarters	External Financing	118,601	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development Grant	69,260	37,542
Sector : Health			718,284	451,042
Programme : Primary Healthcare			578,010	310,768
Capital Purchases				
Output : Non Standard Service Delivery Capital			497,582	230,768
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward DHOs Office	External Financing	197,582	230,768
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo DHOs Office	External Financing	300,000	230,768
Output : OPD and other ward Construction and Rehabilitation			80,428	80,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasiina ward Kyenjojo General Hospital	Sector Development Grant	80,428	80,000

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Programme : District Hospital Services			140,274	140,274
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	140,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Kasiina ward	Sector Conditional Grant (Non-Wage)	140,274	140,274
Sector : Water and Environment			7,186	7,186
Programme : Rural Water Supply and Sanitation			7,186	7,186
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,186	7,186
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirongo ward Kirongo	Sector Development Grant	2,500	2,500
Materials and supplies - Assorted Materials-1163	Kasiina ward Kyenjojo District Headquarters	Sector Development Grant	4,686	4,686
Sector : Social Development			146,038	96,712
Programme : Community Mobilisation and Empowerment			146,038	96,712
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	43,040
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Hakatoma ward Lower Local Government	Other Transfers from Central Government	21,832	26,719
Transfers to Women Groups	Hakatoma ward Lower local government	Other Transfers from Central Government	10,537	16,321
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kasiina ward CBSD	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			109,668	53,672
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquaeters	External Financing ..	62,500	53,672
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarter	Other Transfers from Central Government ..	17,890	53,672

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarters	Other Transfers from Central Government	29,278	53,672
Sector : Public Sector Management			111,636	116,808
Programme : District and Urban Administration			40,000	45,172
Capital Purchases				
Output : Administrative Capital			40,000	45,172
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CERTIFICATE COURSES TO TUSIIME TEDY AND BIRUNGI MARY	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,572
COUNSELLING OF STAFF AFFECTED BY RESTRUCTURING	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,630
SUPPORT TO PROFESSIONAL COURSES CPA	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	1,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo	District Discretionary Development Equalization Grant	40,000	36,370
Programme : Local Government Planning Services			71,636	71,636
Capital Purchases				
Output : Administrative Capital			71,636	71,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conducted Monitoring and Evaluation for capital projects	Kasiina ward Capital projects monitored	District Discretionary Development Equalization Grant	0	4,198
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr,	External Financing	42,938	47,438
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr, and Field work activities	District Discretionary Development Equalization Grant	8,698	47,438
Item : 312203 Furniture & Fixtures				
Procurement of office curtains and office blinds for deputy CAO, CFO and repair of CAOs office blinds	Kasiina ward DCAOs office, CFOs office	District Discretionary Development Equalization Grant	0	3,000
Furniture and Fixtures - Assorted Equipment-628	Kasiina ward PDU shelves, and Central registry Shelves	District Discretionary Development Equalization Grant	9,000	6,000

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Item : 312213 ICT Equipment				
ICT - Computers-733	Kasiina ward District Hqtr, Planning, DCAO, PDU finance	District Discretionary Development Equalization Grant	11,000	11,000
LCIII : Kyembogo Sub county			951,823	638,542
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Byeya P/S	Kigoyera Byeya	Other Transfers from Central Government	11,965	0
Nyabusenzi P/S	Katambale Igoma B	Other Transfers from Central Government	11,965	0
Ncumbi P/S	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,965	0
Kyembogo P/S	Mirambi Kyembogo	Other Transfers from Central Government	11,965	0
Mparo P/S	Kasaba Mparo B	Other Transfers from Central Government	11,965	0
Nyaburaara P/S	Mirambi Nyaburaara	Other Transfers from Central Government	11,965	0
Igoma	Kigoyera Rwembogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			26,379	26,379
Programme : District, Urban and Community Access Roads			26,379	26,379
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,379	26,379
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo Sub County	Mirambi Kyembogo Sub County roads	Other Transfers from Central Government	26,379	26,379
Sector : Education			765,121	529,212
Programme : Pre-Primary and Primary Education			765,121	529,212
Higher LG Services				
Output : Primary Teaching Services			570,000	0

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Item : 211101 General Staff Salaries				
-	Kigoyera Byeya PS	Sector Conditional Grant (Wage)	53,251	0
-	Kigoyera Igoma PS	Sector Conditional Grant (Wage)	49,134	0
-	Kigoyera Kajuma PS	Sector Conditional Grant (Wage)	28,961	0
-	Katambale Katambale PS	Sector Conditional Grant (Wage)	53,334	0
-	Mirambi Kihumuro Ps	Sector Conditional Grant (Wage)	57,337	0
-	Mirambi Kyembogo PS	Sector Conditional Grant (Wage)	84,340	0
-	Kasaba Mparo PS	Sector Conditional Grant (Wage)	52,159	0
-	Kyamugenyi Ncumbi PS	Sector Conditional Grant (Wage)	58,496	0
-	Mirambi Nyaburaara Ps	Sector Conditional Grant (Wage)	60,258	0
-	Katambale Nyabusozi PS	Sector Conditional Grant (Wage)	29,816	0
-	Kasaba Nyaruzigati Primary School-480113	Sector Conditional Grant (Wage)	13,000	0
-	Kasaba Nyaruzigati PS	Sector Conditional Grant (Wage)	29,914	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,921	79,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya P.S	Kigoyera Byeya P.S	Sector Conditional Grant (Non-Wage)	8,354	7,447
Byeya PS	Kigoyera Byeya PS	Sector Conditional Grant (Non-Wage)	0	2,987
Igoma P.S.	Kigoyera Igoma P.S.	Sector Conditional Grant (Non-Wage)	8,781	7,255
IGOMA PS	Kigoyera IGOMA PS	Sector Conditional Grant (Non-Wage)	0	2,762
KAJUMA P.S	Kigoyera KAJUMA P.S	Sector Conditional Grant (Non-Wage)	5,786	5,358
Katambale P.S	Katambale Katambale P.S	Sector Conditional Grant (Non-Wage)	7,460	6,259
Kihumuro P.S	Mirambi Kihumuro P.S	Sector Conditional Grant (Non-Wage)	5,826	5,236
Kyembogo P.S.	Mirambi Kyembogo P.S.	Sector Conditional Grant (Non-Wage)	8,861	7,974
Kyembogo PS	Mirambi Kyembogo PS	Sector Conditional Grant (Non-Wage)	0	3,229
Mparo P.S.	Kasaba Mparo P.S.	Sector Conditional Grant (Non-Wage)	9,248	7,658

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Ncumbi P.S	Kyamugenyi Ncumbi P.S	Sector Conditional Grant (Non-Wage)	6,277	4,144
NNYABUSOZI PS	Kasaba NNYABUSOZI PS	Sector Conditional Grant (Non-Wage)	0	2,019
Nyaburara P.S	Mirambi Nyaburara P.S	Sector Conditional Grant (Non-Wage)	5,987	4,705
NYABUSOZI P.S	Katambale NYABUSOZI P.S	Sector Conditional Grant (Non-Wage)	5,359	5,013
NYARUZIGATI P.S	Kasaba NYARUZIGATI P.S	Sector Conditional Grant (Non-Wage)	4,981	4,959
Nyaruzigati PS	Kasaba Nyaruzigati PS	Sector Conditional Grant (Non-Wage)	0	2,067
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	410,009
Item : 312101 Non-Residential Buildings				
Mparo Seed School	Kasaba Mparo Seed School	Sector Development Grant	0	410,009
Building Construction - Schools-256	Kasaba Nyaruzigati PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	32,229
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma Primary School	Sector Development , Grant	18,000	32,229
Building Construction - Latrines-237	Kigoyera Nyabusozzi Primary School	Sector Development , Grant	18,000	32,229
Output : Provision of furniture to primary schools			7,200	7,900
Item : 312203 Furniture & Fixtures				
Bukongwa PS	Kigoyera Igoma PS	Sector Development Grant	0	4,000
Furniture and Fixtures - Desks-637	Kasaba Nyaruzigati Primary School	Sector Development Grant	7,200	3,900
Sector : Health			39,198	39,198
Programme : Primary Healthcare			39,198	39,198
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	2,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO HOLY CROSS H UNIT	Katambale	Sector Conditional Grant (Non-Wage)	2,439	2,439
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,759	36,759
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYARUSOZI HEALTH SUB DISTRICT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	31,896	31,896
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Kigoyera Trading Centre	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamugenyi Ncumbi	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Katambale Nyabusozi	Sector Development , Grant	2,500	5,000
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mirambi Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Mirambi Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Nyabirongo sub county			365,637	85,943
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Bigando P/S	Bigando Bigando	Other Transfers from Central Government	11,965	0
Nsanja P/S	Nyabirongo Nsanja	Other Transfers from Central Government	11,965	0
Kyentaama P/S	Kisangi Nyaburama	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			5,300	5,300
Programme : District, Urban and Community Access Roads			5,300	5,300

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,300	5,300
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo Sub County	Nyabirongo Nyabirongo Sub County roads	Other Transfers from Central Government	5,300	5,300
Sector : Education			287,072	36,890
Programme : Pre-Primary and Primary Education			287,072	36,890
Higher LG Services				
Output : Primary Teaching Services			164,783	0
Item : 211101 General Staff Salaries				
-	Bigando Bigando PS	Sector Conditional Grant (Wage) ..	60,587	0
Kyentama Ps	Kisangi Kyentama PS	Sector Conditional Grant (Wage)	32,477	0
-	Nyabirongo Nasanja PS	Sector Conditional Grant (Wage) ..	25,293	0
-	Nyabirongo Nyabirongo PS	Sector Conditional Grant (Wage) ..	46,427	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,089	23,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyentaama PS	Kisangi	Sector Conditional Grant (Non-Wage)	0	1,437
Bigando P.S.	Bigando Bigando P.S.	Sector Conditional Grant (Non-Wage)	5,665	5,250
KYENTAAMA	Kisangi KYENTAAMA	Sector Conditional Grant (Non-Wage)	4,796	3,962
Nsanja Parents School	Nyabirongo Nsanja Parents School	Sector Conditional Grant (Non-Wage)	3,741	3,495
Nyabirongo P.S.	Nyabirongo Nyabirongo P.S.	Sector Conditional Grant (Non-Wage)	7,887	6,934
NYABIRONGO PS	Nyabirongo NYABIRONGO PS	Sector Conditional Grant (Non-Wage)	0	2,746
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Bukongwa PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	5,187
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyabirongo Nsanja Primary School	Sector Development Grant	18,000	5,187
Output : Provision of furniture to primary schools			7,200	7,878
Item : 312203 Furniture & Fixtures				
Kyentaama PS	Kisangi Kyentaama PS	Sector Development Grant	0	3,978
Furniture and Fixtures - Desks-637	Nyabirongo Nsanja Primary School	Sector Development Grant	7,200	3,900
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigando Bigando	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Nyabirongo Nyabirongo	Sector Development , Grant	2,500	5,000
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabirongo Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Nyabirongo Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Kanyegaramire sub county			494,068	277,263
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Igongwe P/S	Kanyegaramire Kamukube	Other Transfers from Central Government	11,965	0
Kyakahirwa P/S	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,965	0

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Kitega P/S	Kitega Kitega	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			10,509	10,509
Programme : District, Urban and Community Access Roads			10,509	10,509
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,509	10,509
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire Sub County	Kanyegaramire Kanyegaramire Sub County roads	Other Transfers from Central Government	10,509	10,509
Sector : Education			206,817	24,702
Programme : Pre-Primary and Primary Education			206,817	24,702
Higher LG Services				
Output : Primary Teaching Services			127,026	0
Item : 211101 General Staff Salaries				
-	Kitega Igongwe PS	Sector Conditional Grant (Wage)	55,697	0
-	Kitega Kitega PS	Sector Conditional Grant (Wage)	24,847	0
-	Kitega Kyakahirwa PS	Sector Conditional Grant (Wage)	46,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,165	16,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega Igongwe P.S.	Sector Conditional Grant (Non-Wage)	7,452	6,383
IGONGWE PS	Kitega IGONGWE PS	Sector Conditional Grant (Non-Wage)	0	2,472
KITEGA P.S	Kitega KITEGA P.S	Sector Conditional Grant (Non-Wage)	4,119	3,721
Kyakahirwa pS	Kitega Kyakahirwa pS	Sector Conditional Grant (Non-Wage)	5,593	3,886
Capital Purchases				
Output : Classroom construction and rehabilitation			46,262	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kitega Retention for several Sites	Sector Development Grant	46,262	0
Output : Latrine construction and rehabilitation			16,364	8,239
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kitega Kitega Primary School	Sector Development Grant	16,364	8,239
Sector : Water and Environment			199,477	199,291
Programme : Rural Water Supply and Sanitation			199,477	199,291
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	2,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Kitega	Sector Development Grant	2,500	2,500
Output : Construction of piped water supply system			196,977	196,791
Item : 312104 Other Structures				
Construction of piped water supply system	Kanyegaramire	Sector Development Grant	0	134,267
Construction of water supply groups	Kanyegaramire Kanyegaramire trading centre	Sector Development Grant	196,977	62,524
Sector : Social Development			41,370	42,762
Programme : Community Mobilisation and Empowerment			41,370	42,762
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	42,762
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyegaramire Lower local government	Sector Conditional Grant (Non-Wage)	5,000	4,009
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	21,832	26,719
groups	Kanyegaramire sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butunduzi Sub county			536,802	130,346
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				

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Butundunzi P/S	Kanyinya Butunduzi	Other Transfers from Central Government	11,965	0
Nyamabaale P/S	Kanyinya Kanyinya	Other Transfers from Central Government	11,965	0
Nyakatoma Parents	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,965	0
Rugorra P/S	Rugorra Rugorra	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			7,687	7,687
Programme : District, Urban and Community Access Roads			7,687	7,687
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,687	7,687
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Sub County	Kanyinya Butunduzi Sub County roads	Other Transfers from Central Government	7,687	7,687
Sector : Education			438,885	73,906
Programme : Pre-Primary and Primary Education			423,395	64,174
Higher LG Services				
Output : Primary Teaching Services			213,632	0
Item : 211101 General Staff Salaries				
-	Kwaruju Kwaruju PS	Sector Conditional Grant (Wage) ,,,	55,682	0
-	Kanyinya Nyabubaale PS	Sector Conditional Grant (Wage) ,,,	28,931	0
-	Nyakatoma Nyakatoma Parents PS	Sector Conditional Grant (Wage) ,,,	39,649	0
-	Rugorra Nyamabaale PS	Sector Conditional Grant (Wage) ,,,	29,209	0
-	Kanyinya Rugorra PS	Sector Conditional Grant (Wage) ,,,	60,161	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,763	32,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kwaruju KAWARUJU P.S.	Sector Conditional Grant (Non-Wage)	8,378	6,847
Nyabubaale PS	Rugorra Nyabubaale PS	Sector Conditional Grant (Non-Wage)	0	2,199

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NYABUBARE PRIVATE SCH.	Kanyinya NYABUBARE PRIVATE SCH.	Sector Conditional Grant (Non-Wage)	6,647	5,709
NYAKATOMA PARENTS	Nyakatoma NYAKATOMA PARENTS	Sector Conditional Grant (Non-Wage)	7,605	6,573
NYAMABAALE P.S	Rugorra NYAMABAALE P.S	Sector Conditional Grant (Non-Wage)	5,416	3,671
RUGORRA P.S.	Kanyinya RUGORRA P.S.	Sector Conditional Grant (Non-Wage)	8,716	7,397
Capital Purchases				
Output : Classroom construction and rehabilitation			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakatoma Nyakatoma PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kanyinya Nyamabaale PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	31,778
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Primary School	Sector Development Grant	18,000	31,778
Programme : Secondary Education			15,490	9,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,490	9,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya RUGORRA COMMUNITY S S	Sector Conditional Grant (Non-Wage)	15,490	5,163
Rugorra Community SS	Rugorra Rugorra Community SS	Sector Conditional Grant (Non-Wage)	0	4,569
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Rugorra Rugorra	Sector Development , Grant	2,500	5,000
Sector : Social Development			37,370	43,753
Programme : Community Mobilisation and Empowerment			37,370	43,753

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	43,753
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyinya Lower local government	Sector Conditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyinya Lower Local Goveernment	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Kanyinya Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Kyarusoji Town council			740,063	368,727
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Kihumuro P/S	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,965	0
Kyarusoji P/S	Kyarusoji ward Kyarusoji	Other Transfers from Central Government	11,965	0
Hamukuku P/S	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,965	0
Webikere P/S	Buhaza ward Webikere	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			146,389	146,363
Programme : District, Urban and Community Access Roads			146,389	146,363
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			146,389	146,363
Item : 263104 Transfers to other govt. units (Current)				
Kyarusoji Town Council	Kyarusoji ward Kyarusoji Town Council roads	Other Transfers from Central Government	146,389	146,363
Sector : Education			513,444	179,324
Programme : Pre-Primary and Primary Education			355,225	129,837
Higher LG Services				
Output : Primary Teaching Services			237,890	0

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Item : 211101 General Staff Salaries

-	Kyarusoji ward Hamukuku PS	Sector Conditional Grant (Wage)	,,,	57,255	0
-	Kyarusoji ward Kyarusoji PS	Sector Conditional Grant (Wage)	,,,	58,554	0
-	Binunda ward Nsinde PS	Sector Conditional Grant (Wage)	,,,	62,643	0
-	Binunda ward Webikere PS	Sector Conditional Grant (Wage)	,,,	59,438	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **24,335** **25,588**

Item : 263367 Sector Conditional Grant (Non-Wage)

HAMUKUKU P.S	Kyarusoji ward HAMUKUKU P.S	Sector Conditional Grant (Non-Wage)		5,713	4,877
HAMUKUKU PS	Nyakitojo Ward HAMUKUKU PS	Sector Conditional Grant (Non-Wage)		0	1,847
KYARUSOZI P.S	Kyarusoji ward KYARUSOZI P.S	Sector Conditional Grant (Non-Wage)		8,467	6,297
Kyarusoji PS	Kyarusoji ward Kyarusoji PS	Sector Conditional Grant (Non-Wage)		0	2,604
NSINDE P.S	Binunda ward NSINDE P.S	Sector Conditional Grant (Non-Wage)		6,237	5,182
WEBIKERE P.S	Binunda ward WEBIKERE P.S	Sector Conditional Grant (Non-Wage)		3,918	3,475
Webikere PS	Binunda ward Webikere PS	Sector Conditional Grant (Non-Wage)		0	1,306

Capital Purchases

Output : Classroom construction and rehabilitation **75,000** **72,200**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Nyakitojo Ward Kihumuro PS	District Discretionary Development Equalization Grant		75,000	72,200
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Output : Latrine construction and rehabilitation **18,000** **32,050**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Nyakitojo Ward Hamukuku Primary School	Sector Development Grant		18,000	32,050
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Programme : Secondary Education **158,219** **49,487**

Higher LG Services

Output : Secondary Teaching Services **89,004** **0**

Item : 211101 General Staff Salaries

-	Kyarusoji ward Kyarusoji SSS	Sector Conditional Grant (Wage)		89,004	0
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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,214	49,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi Secondary School	Kyarusozi ward Kyarusozi Secondary School	Sector Conditional Grant (Non-Wage)	0	26,415
KYARUSOZI SS	Kyarusozi ward KYARUSOZI SS	Sector Conditional Grant (Non-Wage)	69,214	23,071
Sector : Social Development			32,370	43,040
Programme : Community Mobilisation and Empowerment			32,370	43,040
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	43,040
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Binunda ward Lower local government	Other Transfers from Central Government	10,537	16,321
Transfers to Youth Livelihood Groups	Binunda ward Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Butunduzi Town council			424,360	275,408
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Rwibaale P/S	Rwibale ward Rwibaale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			160,715	160,687
Programme : District, Urban and Community Access Roads			160,715	160,687
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,715	160,687
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town Council	Butunduzi ward Butunduzi Town Council roads	Other Transfers from Central Government	160,715	160,687
Sector : Education			206,536	67,194
Programme : Pre-Primary and Primary Education			175,813	47,898
Higher LG Services				
Output : Primary Teaching Services			142,489	0

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Item : 211101 General Staff Salaries				
-	Butunduzi ward Butunduzi PS	Sector Conditional Grant (Wage)	81,605	0
-	Rwibale ward Rwibale PS	Sector Conditional Grant (Wage)	60,884	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,323	15,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward BUTUNDUZI P.S.	Sector Conditional Grant (Non-Wage)	9,803	7,759
BUTUNDUZI PS	Butunduzi ward BUTUNDUZI PS	Sector Conditional Grant (Non-Wage)	0	2,872
RWIBAALE P.S	Rwibale ward RWIBAALE P.S	Sector Conditional Grant (Non-Wage)	5,520	5,306
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	31,961
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butunduzi ward Butunduzi Primary School	Sector Development Grant	18,000	31,961
Programme : Secondary Education			30,723	19,296
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,723	19,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butunduzi SS	Butunduzi ward Butunduzi SS	Sector Conditional Grant (Non-Wage)	0	9,062
BUTUNDUZI SSS	Butunduzi ward BUTUNDUZI SSS	Sector Conditional Grant (Non-Wage)	30,723	10,234
Sector : Health			3,775	3,775
Programme : Primary Healthcare			3,775	3,775
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,775	3,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Rwibale ward	Sector Conditional Grant (Non-Wage)	3,775	3,775
Sector : Social Development			41,370	43,753
Programme : Community Mobilisation and Empowerment			41,370	43,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	43,753
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to PWD Groups	Butunduzi ward Lower local government	Sector Conditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	21,832	26,719
groups	Butunduzi ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Katooke Town council			754,597	315,608
Sector : Agriculture			23,930	0
Programme : District Production Services			23,930	0
Lower Local Services				
Output : Transfers to LG			23,930	0
Item : 291001 Transfers to Government Institutions				
Iboroga P/S	Katooke ward Iboroga	Other Transfers from Central Government	11,965	0
Mukole P/S	Mwaro ward Mwaro ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			153,218	153,190
Programme : District, Urban and Community Access Roads			153,218	153,190
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			153,218	153,190
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke Town Council Roads	Other Transfers from Central Government	153,218	153,190
Sector : Education			525,939	117,173
Programme : Pre-Primary and Primary Education			264,861	21,232
Higher LG Services				
Output : Primary Teaching Services			241,420	0
Item : 211101 General Staff Salaries				
-	Mwaro ward Iborooga PS	Sector Conditional Grant (Wage)	72,655	0
-	Mwaro ward Kahanda PS	Sector Conditional Grant (Wage)	49,284	0

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-	Kyanyabongo ward Katembe PS	Sector Conditional Grant (Wage)	,,,	40,309	0
-	Mwaro ward Mukole PS	Sector Conditional Grant (Wage)	,,,	79,172	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,442	21,232
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBOROOGA P.S.	Mwaro ward IBOROOGA P.S.	Sector Conditional Grant (Non-Wage)		7,002	6,156
KAHANDA P.S	Mwaro ward KAHANDA P.S	Sector Conditional Grant (Non-Wage)		3,822	3,940
KATEMBE	Kyanyabongo ward KATEMBE	Sector Conditional Grant (Non-Wage)		6,172	5,479
MUKOLE P.S.	Mwaro ward MUKOLE P.S.	Sector Conditional Grant (Non-Wage)		6,446	5,658
Programme : Secondary Education				261,078	95,941
Higher LG Services					
Output : Secondary Teaching Services				128,511	0
Item : 211101 General Staff Salaries					
-	Mwaro ward Katooke SS	Sector Conditional Grant (Wage)		128,511	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				132,567	95,941
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katooke Modern Secondary School	Katooke ward Katooke Modern Secondary School	Sector Conditional Grant (Non-Wage)		0	20,158
KATOOKE MODERN SS	Katooke ward KATOOKE MODERN SS	Sector Conditional Grant (Non-Wage)		64,951	41,300
Katooke Secondary School	Mwaro ward Katooke Secondary School	Sector Conditional Grant (Non-Wage)		0	11,944
KATOOKE SSS	Mwaro ward KATOOKE SSS	Sector Conditional Grant (Non-Wage)		67,616	22,539
Sector : Health				15,141	15,141
Programme : Primary Healthcare				15,141	15,141
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,141	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOOKE HEALTHY CENTRE 3	Mwaro ward Katooke Town	Sector Conditional Grant (Non-Wage)		15,141	15,141
Sector : Social Development				36,370	30,104

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Programme : Community Mobilisation and Empowerment			36,370	30,104
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	30,104
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	10,537	3,385
Transfers to Youth Livelihood Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	21,832	26,719
groups	Katooke ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kyarusenzi sub county			348,635	126,356
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Barahijja P/S	Barahijja Barahijja	Other Transfers from Central Government	11,965	0
Kaisamba P/S	Kyongera Kaisamba	Other Transfers from Central Government	11,965	0
Nsinde P/S	Nsinde Nsinde	Other Transfers from Central Government	11,965	0
Kanyabacope P/S	Barahijja Rugwara	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			9,370	9,370
Programme : District, Urban and Community Access Roads			9,370	9,370
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,370	9,370
Item : 263104 Transfers to other govt. units (Current)				
Kyarusenzi Sub County	Barahijja Kyarusenzi Sub County roads	Other Transfers from Central Government	9,370	9,370
Sector : Education			233,546	50,078
Programme : Pre-Primary and Primary Education			233,546	50,078
Higher LG Services				

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Output : Primary Teaching Services			195,244	0
Item : 211101 General Staff Salaries				
-	Barahiiija Barahiiija PS	Sector Conditional Grant (Wage)	60,047	0
-	Kyongera Kaisamba PS	Sector Conditional Grant (Wage)	53,880	0
-	Barahiiija Kanyabacope PS	Sector Conditional Grant (Wage)	55,567	0
-	Kyongera Kyongera PS	Sector Conditional Grant (Wage)	25,751	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,302	19,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahiiija P.S.	Barahiiija Barahiiija P.S.	Sector Conditional Grant (Non-Wage)	6,680	5,771
Barahiiija PS	Barahiiija Barahiiija PS	Sector Conditional Grant (Non-Wage)	0	2,234
Kaisamba P.S	Kyongera Kaisamba P.S	Sector Conditional Grant (Non-Wage)	4,780	4,064
Kanyabacope P.S	Barahiiija Kanyabacope P.S	Sector Conditional Grant (Non-Wage)	4,852	4,287
Kyongera Parents School	Kyongera Kyongera Parents School	Sector Conditional Grant (Non-Wage)	3,991	3,213
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	30,508
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barahiiija Barahiiija Primary School	Sector Development Grant	18,000	30,508
Sector : Water and Environment			25,489	25,268
Programme : Rural Water Supply and Sanitation			25,489	25,268
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,489	25,268
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barahiiija Ibaale	Sector Development Grant	22,989	22,768
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyongera Kaisamba	Sector Development Grant	2,500	2,500
Sector : Social Development			32,370	41,640
Programme : Community Mobilisation and Empowerment			32,370	41,640
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			32,370	41,640
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Barahijja Lower local government	Other Transfers from Central Government	10,537	14,921
Transfers to Youth Livelihood Groups	Barahijja Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Kisojo sub county			955,689	406,429
Sector : Agriculture			71,790	0
Programme : District Production Services			71,790	0
Lower Local Services				
Output : Transfers to LG			71,790	0
Item : 291001 Transfers to Government Institutions				
Kigunda P/S	Kigunda Kigunda	Other Transfers from Central Government	11,965	0
Kikoda P/S	Kikoda Kikoda	Other Transfers from Central Government	11,965	0
Kisojo P/S	Kisojo Kisojo	Other Transfers from Central Government	11,965	0
Kiswarra P/S	Kitongole Kiswarra	Other Transfers from Central Government	11,965	0
Kitagweta P/S	Kisojo Kitagweta	Other Transfers from Central Government	11,965	0
Rwaitengya P/S	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,333	17,333
Programme : District, Urban and Community Access Roads			17,333	17,333
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,333	17,333
Item : 263104 Transfers to other govt. units (Current)				
Kisojo Sub County	Rwaitengya Kisojo Sub County roads	Other Transfers from Central Government	17,333	17,333
Sector : Education			768,215	284,802
Programme : Pre-Primary and Primary Education			595,688	63,709
Higher LG Services				
Output : Primary Teaching Services			526,434	0

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Item : 211101 General Staff Salaries

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

Lower Local Services

Output : Primary Schools Services UPE (LLS) **51,255** **43,709**

Item : 263367 Sector Conditional Grant (Non-Wage)

KIGUNDA P.S	Kigunda KIGUNDA P.S	Sector Conditional Grant (Non-Wage)		7,267	6,146
KIGUNDA PS	Kigunda KIGUNDA PS	Sector Conditional Grant (Non-Wage)		0	2,354
KIKODA P.S	Kikoda KIKODA P.S	Sector Conditional Grant (Non-Wage)		6,527	5,772
KIRONGO P.S.	Kisojo KIRONGO P.S.	Sector Conditional Grant (Non-Wage)		5,383	4,361
KISOJO P.S.	Kisojo KISOJO P.S.	Sector Conditional Grant (Non-Wage)		7,275	6,252
KISWARRA P.S	Rwaitengya KISWARRA P.S	Sector Conditional Grant (Non-Wage)		4,586	4,028
KITAGWETA P.S.	Kisojo KITAGWETA P.S.	Sector Conditional Grant (Non-Wage)		6,760	5,942
Kyamutunzi P.S.	Kyamutunzi Kyamutunzi P.S.	Sector Conditional Grant (Non-Wage)		4,731	3,414
RWAITENGYA P.S	Rwaitengya RWAITENGYA P.S	Sector Conditional Grant (Non-Wage)		8,724	5,440

Capital Purchases

Output : Latrine construction and rehabilitation **18,000** **20,000**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kigunda Kigunda Primary School	Sector Development Grant		18,000	20,000
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Programme : Secondary Education			172,526	221,093
Higher LG Services				
Output : Secondary Teaching Services			115,150	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisojo SSS	Sector Conditional Grant (Wage)	115,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,376	221,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisojo SS	Kisojo	Sector Conditional Grant (Non-Wage)	0	10,842
KISOJO SSS	Kisojo KISOJO SSS	Sector Conditional Grant (Non-Wage)	57,376	210,251
Sector : Health			20,004	20,004
Programme : Primary Healthcare			20,004	20,004
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,004	20,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAITENGYA HEALTH CENTRE II	Rwaitengya	Sector Conditional Grant (Non-Wage)	4,863	4,863
KISOJO HEALTH CENTRE III	Kisojo Kisojo Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	15,141
Sector : Water and Environment			45,978	45,536
Programme : Rural Water Supply and Sanitation			45,978	45,536
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,978	45,536
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyamitara Kirongo	Sector Development , Grant	22,989	45,536
Building Construction - Boreholes-208	Kisojo Kyamulimi	Sector Development , Grant	22,989	45,536
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kisojo Lower local government	Other Transfers from Central Government	10,537	12,034

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Transfers to Youth Livelihood Groups	Kisojo Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Bufunjo sub county			836,688	187,165
Sector : Agriculture			47,860	0
<i>Programme : District Production Services</i>			47,860	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,860	0
Item : 291001 Transfers to Government Institutions				
Bukongwa P/S	Nyamanga Bukongwa	Other Transfers from Central Government	11,965	0
Kagoma P/S	Nyamanga Kagoma	Other Transfers from Central Government	11,965	0
Kitabona P/S	Mbale Kitabona	Other Transfers from Central Government	11,965	0
Mbale P/S	Mbale Nkununu	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,003	16,003
<i>Programme : District, Urban and Community Access Roads</i>			16,003	16,003
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,003	16,003
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo Sub County	Nyamanga Bufunjo Sub County Roads	Other Transfers from Central Government	16,003	16,003
Sector : Education			722,815	114,769
<i>Programme : Pre-Primary and Primary Education</i>			552,756	72,232
Higher LG Services				
<i>Output : Primary Teaching Services</i>			331,694	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bukongwa PS	Sector Conditional Grant (Wage)	50,179	0
-	Nyamanga Kagoma PS	Sector Conditional Grant (Wage)	66,500	0
-	Mbale Kitabona PS	Sector Conditional Grant (Wage)	48,344	0
-	Mbale Makerere PS	Sector Conditional Grant (Wage)	71,630	0
-	Mbale Mbaale PS	Sector Conditional Grant (Wage)	55,866	0

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-	Mbale Rwenjaza PS	Sector Conditional Grant (Wage)	39,177	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,062	36,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando PS	Nyamanga Bigando PS	Sector Conditional Grant (Non-Wage)	0	2,110
Bukongwa P.S.	Nyamanga Bukongwa P.S.	Sector Conditional Grant (Non-Wage)	4,554	4,272
Bukongwa PS	Mbale Bukongwa PS	Sector Conditional Grant (Non-Wage)	0	1,700
Kagoma P.S.	Nyamanga Kagoma P.S.	Sector Conditional Grant (Non-Wage)	5,593	4,852
KAGOMA PS	Nyamanga KAGOMA PS	Sector Conditional Grant (Non-Wage)	0	1,858
KITABONA P.SCHOOL	Mbale KITABONA P.SCHOO	Sector Conditional Grant (Non-Wage)	5,649	4,565
MAKERERE P.S.	Mbale MAKERERE P.S.	Sector Conditional Grant (Non-Wage)	6,430	5,454
Mbale P.S	Mbale Mbale P.S	Sector Conditional Grant (Non-Wage)	6,213	5,544
Rwenjaza Parents School	Mbale Rwenjaza Parents School	Sector Conditional Grant (Non-Wage)	6,623	5,824
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbale Mbaale PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Rwenjaza Rwenjaza PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	32,053
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamanga Kagoma Primary School	Sector Development , Grant	18,000	32,053
Building Construction - Latrines-237	Mbale Kitabona Primary School	Sector Development , Grant	18,000	32,053
Output : Provision of furniture to primary schools			0	4,000
Item : 312203 Furniture & Fixtures				
Bukongwa PS	Nyamanga Bukongwa PS	Sector Development Grant	0	4,000
Programme : Secondary Education			170,059	42,537

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Higher LG Services				
Output : Secondary Teaching Services			127,522	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bufunjo Seed SS	Sector Conditional Grant (Wage)	127,522	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,537	42,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufunjo Seed School	Nyamanga	Sector Conditional Grant (Non-Wage)	0	14,179
BUFUNJO SEED SS	Nyamanga BUFUNJO SEED SS	Sector Conditional Grant (Non-Wage)	42,537	28,358
Sector : Health			15,141	15,141
Programme : Primary Healthcare			15,141	15,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Nyamanga Bufunjo Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	15,141
Sector : Water and Environment			2,500	2,500
Programme : Rural Water Supply and Sanitation			2,500	2,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	2,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Batalika Nyungu	Sector Development Grant	2,500	2,500
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	21,832	26,719
LCIII : Nyantungo sub county			956,588	152,081

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Sector : Agriculture			83,755	0
<i>Programme : District Production Services</i>			83,755	0
Lower Local Services				
<i>Output : Transfers to LG</i>			83,755	0
Item : 291001 Transfers to Government Institutions				
Kitonkya P/S	Kibira Isemihabo	Other Transfers from Central Government	11,965	0
Kaihamba P/S	Mabaale Kaihamba	Other Transfers from Central Government	11,965	0
Kidudu P/S	Kyamutaasa Kidudu	Other Transfers from Central Government	11,965	0
Ruhoko P/S	Ruhoko Kisinga	Other Transfers from Central Government	11,965	0
Kyanyama P/S	Ruhoko Kyanyama	Other Transfers from Central Government	11,965	0
Nyakahaama P/S	Ruhoko Nyakahaama	Other Transfers from Central Government	11,965	0
Nyarukoma P/S	Burarro Nyarukoma	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,278	16,278
<i>Programme : District, Urban and Community Access Roads</i>			16,278	16,278
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,278	16,278
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo Sub County	NYARUKOMA Nyantungo Sub County	Other Transfers from Central Government	16,278	16,278
Sector : Education			796,197	69,282
<i>Programme : Pre-Primary and Primary Education</i>			627,100	42,943
Higher LG Services				
<i>Output : Primary Teaching Services</i>			504,117	0
Item : 211101 General Staff Salaries				
-	Burarro Kaihamba PS	Sector Conditional Grant (Wage)	34,931	0
-	Kibira Katunguru PS	Sector Conditional Grant (Wage)	40,996	0
-	Kyamutaasa Kidudu PS	Sector Conditional Grant (Wage)	87,717	0

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-	Kibira Kitonkya PS	Sector Conditional Grant (Wage)	49,022	0
-	Ruhoko Kyanyama PS	Sector Conditional Grant (Wage)	47,500	0
-	Ruhoko Mabaale PS	Sector Conditional Grant (Wage)	.....	37,800	0
-	Ruhoko Nyakahama PS	Sector Conditional Grant (Wage)	.....	51,210	0
-	Burarro Nyarukoma PS	Sector Conditional Grant (Wage)	.....	95,597	0
-	Ruhoko Ruhoko PS	Sector Conditional Grant (Wage)	.....	59,343	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,983	42,943
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIHAMBAMBA P.S	Burarro KAIHAMBAMBA P.S	Sector Conditional Grant (Non-Wage)		4,119	2,896
KATUNGURU P.S	Kibira KATUNGURU P.S	Sector Conditional Grant (Non-Wage)		4,627	4,073
KIDUDU P.S	Kyamutaasa KIDUDU P.S	Sector Conditional Grant (Non-Wage)		7,155	5,914
KITONKYA P.S.	Kibira KITONKYA P.S.	Sector Conditional Grant (Non-Wage)		4,321	3,891
KYANYAMA P.S	Ruhoko KYANYAMA P.S	Sector Conditional Grant (Non-Wage)		7,388	4,600
Kyanyama PS	Ruhoko Kyanyama PS	Sector Conditional Grant (Non-Wage)		0	1,284
MABAAL PARENTS SCHOOL	Ruhoko MABAAL PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)		3,838	2,539
NYAKAHAMA P.S	Ruhoko NYAKAHAMA P.S	Sector Conditional Grant (Non-Wage)		3,161	2,968
NYARUKOMA P.S	Burarro NYARUKOMA P.S	Sector Conditional Grant (Non-Wage)		8,781	11,704
RUHOKO P.S	Ruhoko RUHOKO P.S	Sector Conditional Grant (Non-Wage)		4,594	3,073
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mabaale Mabaale PS	Sector Development Grant		75,000	0
Programme : Secondary Education				169,097	26,339
Higher LG Services					
Output : Secondary Teaching Services				127,174	0

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Item : 211101 General Staff Salaries				
-	Burarro Nyarukoma SSS	Sector Conditional Grant (Wage)	127,174	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,922	26,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarukoma SS	Burarro Nyarukoma SS	Sector Conditional Grant (Non-Wage)	41,922	26,339
Sector : Water and Environment			27,989	27,768
Programme : Rural Water Supply and Sanitation			27,989	27,768
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,989	27,768
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Mabaale Buhisi	Sector Development Grant	22,989	22,768
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamutaasa Kidudu	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Ruhoko Ruhoko	Sector Development , Grant	2,500	5,000
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Burarro Lower local government	Other Transfers from Central Government	10,537	12,034
Youth Livelihood groups	Burarro Subb county headquarters	Other Transfers from Central Government	21,832	26,719
LCIII : Kigaraale sub county			691,830	150,818
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Rwempike P/S	Kabale Kabale A	Other Transfers from Central Government	11,965	0

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Kaburanda P/S	Nyaibanda Kaburanda	Other Transfers from Central Government	11,965	0
Kyakatwire P/S	Kyakatwire Kandonda	Other Transfers from Central Government	11,965	0
Bwera P/S	Mwibaale Omwibale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,935	15,935
Programme : District, Urban and Community Access Roads			15,935	15,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,935	15,935
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale Sub County	Kigaraale Kigaraale Sub County roads	Other Transfers from Central Government	15,935	15,935
Sector : Education			578,025	78,490
Programme : Pre-Primary and Primary Education			578,025	78,490
Higher LG Services				
Output : Primary Teaching Services			500,410	0
Item : 211101 General Staff Salaries				
-	Mwibaale Bwera PS	Sector Conditional Grant (Wage)	63,448	0
-	Kabale Kabale A PS	Sector Conditional Grant (Wage)	45,902	0
-	Nyaibanda Kaburanda PS	Sector Conditional Grant (Wage)	65,257	0
-	Kigaraale Kahyoro PS	Sector Conditional Grant (Wage)	46,539	0
-	Kyakatwire Kengabi PS	Sector Conditional Grant (Wage)	35,548	0
-	Kigaraale Kigaraale PS	Sector Conditional Grant (Wage)	72,372	0
-	Kyakatwire Kyakatwire PS	Sector Conditional Grant (Wage)	77,982	0
-	Kikumiro Mwaro PS	Sector Conditional Grant (Wage)	45,948	0
-	Kigaraale Rwempike PS	Sector Conditional Grant (Wage)	47,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,615	42,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale BWERA P/S	Sector Conditional Grant (Non-Wage)	6,317	5,577

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BWERA PS	Nyaibanda BWERA PS	Sector Conditional Grant (Non-Wage)	0	2,244
KABALE A P.S	Kabale KABALE A P.S	Sector Conditional Grant (Non-Wage)	2,984	2,786
KABALE A PS	Kigaraale KABALE A PS	Sector Conditional Grant (Non-Wage)	0	1,051
KABURANDA P.S	Nyaibanda KABURANDA P.S	Sector Conditional Grant (Non-Wage)	5,560	5,080
KABURANDA PS	Nyaibanda KABURANDA PS	Sector Conditional Grant (Non-Wage)	0	2,019
KAHYORO	Kigaraale KAHYORO	Sector Conditional Grant (Non-Wage)	2,920	3,210
KENGABI P.S	Kyakatwire KENGABI P.S	Sector Conditional Grant (Non-Wage)	4,538	4,043
KIGARALE P.S	Kigaraale KIGARALE P.S	Sector Conditional Grant (Non-Wage)	4,933	4,390
KYAKATWIRE P.S.	Kyakatwire KYAKATWIRE P.S.	Sector Conditional Grant (Non-Wage)	6,833	5,727
MWARO S.B SCHOOL	Kikumiro MWARO S.B SCHOOL	Sector Conditional Grant (Non-Wage)	4,651	4,785
RWEMPIKE PARENTS SCHOOL	Kigaraale RWEMPIKE PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	2,880	1,785
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	31,815
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda Primary School	Sector Development , Grant	18,000	31,815
Building Construction - Latrines-237	Kigaraale Kahyoro Primary School	Sector Development , Grant	18,000	31,815
Output : Provision of furniture to primary schools			0	3,978
Item : 312203 Furniture & Fixtures				
Mwara PS	Kikumiro Mwara PS	Sector Development Grant	0	3,978
Sector : Health			15,141	15,141
Programme : Primary Healthcare			15,141	15,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kigaraale Kigaraale Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	15,141

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Sector : Water and Environment			2,500	2,500
<i>Programme : Rural Water Supply and Sanitation</i>			2,500	2,500
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			2,500	2,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikumiro Mwaro	Sector Development Grant	2,500	2,500
Sector : Social Development			32,370	38,753
<i>Programme : Community Mobilisation and Empowerment</i>			32,370	38,753
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kigaraale Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Kigaraale Lower Local Government t	Other Transfers from Central Government	21,832	26,719
LCIII : Nyabuharwa sub county			882,372	139,111
Sector : Agriculture			107,685	0
<i>Programme : District Production Services</i>			107,685	0
Lower Local Services				
<i>Output : Transfers to LG</i>			107,685	0
Item : 291001 Transfers to Government Institutions				
Bihehe P/S	Mugoma Bihehe	Other Transfers from Central Government	11,965	0
Rwebijuza P/S	Nyakarongo Kabirizi	Other Transfers from Central Government	11,965	0
Badida P/S	Nyakarongo Kaswa	Other Transfers from Central Government	11,965	0
Makerere P/S	Mbaale Kinubi	Other Transfers from Central Government	11,965	0
Mirongo P/S	Nyabuharwa Mirongo ii	Other Transfers from Central Government	11,965	0
Mugoma M P/S	Mugoma Mugoma	Other Transfers from Central Government	11,965	0

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Kyakayombya P/S	Kigando Nkinga ii	Other Transfers from Central Government	11,965	0
Rwabaganda P/S	Kinyantale Rwabaganda	Other Transfers from Central Government	11,965	0
Kyakahyoro P/S	Kinyantale Rwensenene	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,535	15,535
Programme : District, Urban and Community Access Roads			15,535	15,535
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,535	15,535
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa Sub County	Nyabuharwa Nyabuharwa Sub County roads	Other Transfers from Central Government	15,535	15,535
Sector : Education			677,735	40,032
Programme : Pre-Primary and Primary Education			677,735	40,032
Higher LG Services				
Output : Primary Teaching Services			431,738	0
Item : 211101 General Staff Salaries				
-	Nyakarongo Badiida PS	Sector Conditional Grant (Wage)	63,563	0
-	Mugoma Biheehe PS	Sector Conditional Grant (Wage)	38,558	0
-	Kabirizi Kyakahyoro PS	Sector Conditional Grant (Wage)	56,668	0
-	Kigando Kyakayombya PS	Sector Conditional Grant (Wage)	58,369	0
-	Nyabuharwa Mirongo Primary School	Sector Conditional Grant (Wage)	57,019	0
-	Mugoma Mugoma PS	Sector Conditional Grant (Wage)	54,318	0
-	Kinyantale Rwabaganda Primary School	Sector Conditional Grant (Wage)	52,397	0
-	Kabirizi Rwebijuza PS	Sector Conditional Grant (Wage)	50,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,996	40,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo BADIIDA P.S.	Sector Conditional Grant (Non-Wage)	6,792	6,091

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Badiida PS	Nyakarongo	Sector Conditional	0	2,424
	Badiida PS	Grant (Non-Wage)		
BIHEEHE P.S	Mugoma	Sector Conditional	4,393	3,777
	BIHEEHE P.S	Grant (Non-Wage)		
Biheehe PS	Mugoma	Sector Conditional	0	1,405
	Biheehe PS	Grant (Non-Wage)		
KYAKAHYORO P.S.	Kabirizi	Sector Conditional	7,034	5,894
	KYAKAHYORO P.S.	Grant (Non-Wage)		
KYAKAYOMBYA P.S.	Kigando	Sector Conditional	5,657	5,470
	KYAKAYOMBYA P.S.	Grant (Non-Wage)		
MIRONGO P.S.	Nyabuharwa	Sector Conditional	5,464	4,328
	MIRONGO P.S	Grant (Non-Wage)		
MUGOMA P.S.	Mugoma	Sector Conditional	4,297	4,138
	MUGOMA P.S.	Grant (Non-Wage)		
RWABAGANDA P.S.	Kinyantale	Sector Conditional	3,669	3,372
	RWABAGANDA P.S.	Grant (Non-Wage)		
RWEBIJUZA P.S.	Kabirizi	Sector Conditional	4,691	3,132
	RWEBIJUZA P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mugoma	Sector Development ,	75,000	0
	Biheehe PS	Grant		
Building Construction - Schools-256	Kabirizi	Sector Development ,	75,000	0
	Rwebijuza PS	Grant		
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kinyantale	Sector Development ,,	18,000	0
	Kyakahyoro	Grant		
	Primary School			
Building Construction - Latrines-237	Mbaale	Sector Development ,,	18,000	0
	Makerere Primary	Grant		
	School			
Building Construction - Latrines-237	Nyabuharwa	Sector Development ,,	18,000	0
	Mirongo Primary	Grant		
	School			
Sector : Health			9,726	9,726
Programme : Primary Healthcare			9,726	9,726
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	9,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKARONGO HEALTH CENTRE	Nyakarongo	Sector Conditional	4,863	4,863
2		Grant (Non-Wage)		

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MBALE HEALTH UNIT	Mbaale Mbale Trading Centre	Sector Conditional Grant (Non-Wage)	4,863	4,863
Sector : Water and Environment			39,322	35,065
Programme : Rural Water Supply and Sanitation			39,322	35,065
Capital Purchases				
Output : Administrative Capital			0	3,210
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
promotion of sanitation and Hygiene	Nyakarongo	Sector Development Grant	0	3,210
Output : Borehole drilling and rehabilitation			39,322	31,855
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabirizi Kyabikanga	Sector Development Grant	11,333	4,087
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kabirizi Kyabikanga	Sector Development Grant	22,989	22,768
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugoma Bihehe	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Kigando Kitoto	Sector Development , Grant	2,500	5,000
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabuharwa Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Nyabuharwa Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Nyankwanzi sub county			1,200,177	250,899
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				

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Kyarugangama P/S	Nyamyeezi Hakinyansi	Other Transfers from Central Government	11,965	0
Kisansa P/S	Kisansa Kisansa	Other Transfers from Central Government	11,965	0
Mabira P/S	Kitaihuka Mabira	Other Transfers from Central Government	11,965	0
Kitaihuka P/S	Haikoona Mirambi	Other Transfers from Central Government	11,965	0
Nyamwezi P/S	Nyamyeezi Nyamwezi	Other Transfers from Central Government	11,965	0
Nyankwanzi P/S	Haikoona Nyankwanzi	Other Transfers from Central Government	11,965	0
Rukukuru P/S	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,965	0
Rwenjaza P/S	Kamazima Rwenjaza	Other Transfers from Central Government	11,965	0
Rwensambya P/S	Kamazima Rwensambya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			13,416	13,416
Programme : District, Urban and Community Access Roads			13,416	13,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,416	13,416
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi Sub County	Haikoona Nyankwanzi Sub County roads	Other Transfers from Central Government	13,416	13,416
Sector : Education			880,792	112,546
Programme : Pre-Primary and Primary Education			653,054	67,542
Higher LG Services				
Output : Primary Teaching Services			359,695	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Kisansa PS	Sector Conditional Grant (Wage)	54,485	0
-	Haikoona Kitaihuka PS	Sector Conditional Grant (Wage)	62,013	0
-	Kitaihuka Mabira PS	Sector Conditional Grant (Wage)	78,189	0
-	Haikoona Nyankwanzi PS	Sector Conditional Grant (Wage)	48,640	0

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-	Kitaihuka Rubona M PS	Sector Conditional Grant (Wage)	,,,,,	36,990	0
-	Nyamyeezi Rukukuru PS	Sector Conditional Grant (Wage)	,,,,,	29,699	0
-	Kamazima Rwensambya PS	Sector Conditional Grant (Wage)	,,,,,	49,679	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,360	34,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisansa P.S	Kitaihuka Kisansa P.S	Sector Conditional Grant (Non-Wage)		5,818	3,763
Kitaihuka P.S.	Haikoono Kitaihuka P.S.	Sector Conditional Grant (Non-Wage)		5,472	4,764
Kyarugangama P.S	Nyamyeezi Kyarugangama P.S	Sector Conditional Grant (Non-Wage)		5,955	5,160
Mabira P.S.	Kitaihuka Mabira P.S.	Sector Conditional Grant (Non-Wage)		9,489	6,359
Nyankwanzi P.S.	Haikoono Nyankwanzi P.S.	Sector Conditional Grant (Non-Wage)		5,826	4,009
Rubona P.S	Kitaihuka Rubona P.S	Sector Conditional Grant (Non-Wage)		3,137	2,333
RUKUKURU SUB- GRADE	Nyamyeezi RUKUKURU SUB- GRADE	Sector Conditional Grant (Non-Wage)		4,023	3,601
RWENSAMBYA P.S	Kamazima RWENSAMBYA P.S	Sector Conditional Grant (Non-Wage)		6,639	4,963
Capital Purchases					
Output : Classroom construction and rehabilitation				225,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyamyeezi Kyarugangama PS	Sector Development Grant	,,	75,000	0
Building Construction - Schools-256	Nyamyeezi Nyamyeezi PS	Sector Development Grant	,,	75,000	0
Building Construction - Schools-256	Nyamyeezi Rukukuru PS	Sector Development Grant	,,	75,000	0
Output : Latrine construction and rehabilitation				18,000	32,200
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant		18,000	32,200
Output : Provision of furniture to primary schools				4,000	390
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitaihuka Kitaihuka Primary School	Sector Development Grant		4,000	390

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Programme : Secondary Education			227,738	45,004
Higher LG Services				
Output : Secondary Teaching Services			156,109	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Nyankwanzi High School	Sector Conditional Grant (Wage)	156,109	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,628	45,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyankwanzi High School	Haikoona Nyankwanzi High School	Sector Conditional Grant (Non-Wage)	0	45,004
NYANKWANZI HIGH SCHOOL	Kitaihuka NYANKWANZI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	71,628	45,004
Sector : Health			165,914	86,184
Programme : Primary Healthcare			165,914	86,184
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,914	86,184
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaihuka NYankwanzi HCIII	District Discretionary Development Equalization Grant	165,914	86,184
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Haikoona Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Haikoona Lower Local Government	Other Transfers from Central Government	21,832	26,719
LCIII : Kihuura sub county			1,171,788	420,090
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0

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Item : 291001 Transfers to Government Institutions				
Busoiga P/S	Kihuura Kyamunwa	Other Transfers from Central Government	11,965	0
Bukora	Kihuura Bukora	Other Transfers from Central Government	11,965	0
Kyankaramata P/s	Kyankaramata Busese	Other Transfers from Central Government	11,965	0
Kiregesa P/S	Kihuura Kiregesa	Other Transfers from Central Government	11,965	0
Gayobyoy	Kijweeka Kyabulyezibwa	Other Transfers from Central Government	11,965	0
Kawaruju P/S	Matiri Mahasa	Other Transfers from Central Government	11,965	0
Marumbu P/S	Matiri Matiri	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,896	17,896
Programme : District, Urban and Community Access Roads			17,896	17,896
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,896	17,896
Item : 263104 Transfers to other govt. units (Current)				
Kihuura Sub County	Kihuura Kihuura Sub County roads	Other Transfers from Central Government	17,896	17,896
Sector : Education			410,827	40,287
Programme : Pre-Primary and Primary Education			410,827	40,287
Higher LG Services				
Output : Primary Teaching Services			335,048	0
Item : 211101 General Staff Salaries				
-	Kihuura Bukora PS	Sector Conditional Grant (Wage) ,,,,,,	44,515	0
-	Kihuura Buramba PS	Sector Conditional Grant (Wage) ,,,,,,	50,977	0
-	Kyankaramata Busaiga PS	Sector Conditional Grant (Wage) ,,,,,,	39,715	0
-	Kijweeka Gayobyoy PS	Sector Conditional Grant (Wage) ,,,,,,	44,934	0
-	Kihuura Kiregesa PS	Sector Conditional Grant (Wage) ,,,,,,	67,478	0
-	Kyankaramata Kyankaramata PS	Sector Conditional Grant (Wage) ,,,,,,	43,715	0

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-	Matiri Marumbu PS	Sector Conditional Grant (Wage)	43,715	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,779	36,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORA P.S	Kihuura BUKORA P.S	Sector Conditional Grant (Non-Wage)	4,297	4,241
Bukora PS	Kihuura Bukora PS	Sector Conditional Grant (Non-Wage)	0	1,738
BURAMBA P.S	Kihuura BURAMBA P.S	Sector Conditional Grant (Non-Wage)	4,200	2,861
BURAMBA PS	Ngombe BURAMBA PS	Sector Conditional Grant (Non-Wage)	0	1,416
BUSAIGA P.S.	Kyankaramata BUSAIGA P.S.	Sector Conditional Grant (Non-Wage)	4,466	3,375
BUSAIGA PS	Kyankaramata BUSAIGA PS	Sector Conditional Grant (Non-Wage)	0	1,115
GAYOBYO P.S	Kijweeka GAYOBYO P.S	Sector Conditional Grant (Non-Wage)	5,480	4,767
GAYOBYO PS	Kijweeka GAYOBYO PS	Sector Conditional Grant (Non-Wage)	0	1,826
Kawaruru PS	Kawaruru Kawaruru PS	Sector Conditional Grant (Non-Wage)	0	2,577
KIREGESA P.S	Kihuura KIREGESA P.S	Sector Conditional Grant (Non-Wage)	5,150	4,669
KYANKARAMATA P.S	Kyankaramata KYANKARAMATA P.S	Sector Conditional Grant (Non-Wage)	3,121	2,105
MARUMBU P.S.	Matiri MARUMBU P.S.	Sector Conditional Grant (Non-Wage)	7,066	5,697
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawaruru Kawaruru Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kyankaramata Kyankaramata Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			6,000	3,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kawaruru Kawaruru Primary School	Sector Development Grant	6,000	3,900
Sector : Health			504,863	199,571
Programme : Primary Healthcare			504,863	199,571

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	4,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kyankaramata	Sector Conditional Grant (Non-Wage)	4,863	4,863
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	194,708
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCII	Sector Development Grant	500,000	194,708
Sector : Water and Environment			122,078	123,584
Programme : Rural Water Supply and Sanitation			122,078	123,584
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,000	68,998
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijweeka Kyamalaya	Sector Development Grant	69,000	68,998
Output : Borehole drilling and rehabilitation			53,078	54,586
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kijweeka Kyamalaya	Sector Development , Grant	25,089	49,586
Building Construction - Boreholes-208	Ngombe Makoroigo	Sector Development , Grant	22,989	49,586
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasali	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Kawarruju Kawaruju	Sector Development , Grant	2,500	5,000
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Kihuura Lower Loal Government	Other Transfers from Central Government	21,832	26,719
Women groups	Kihuura Sub county	Other Transfers from Central Government	10,537	12,034
LCIII : Bugaaki sub county			1,200,674	302,062
Sector : Agriculture			83,755	0

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Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Butara Buhemba	Other Transfers from Central Government	11,965	0
Kagorogoro P/S	Hiima Kagorogoro	Other Transfers from Central Government	11,965	0
Nyakasenyi P/S	Kasenyi Kasenyi	Other Transfers from Central Government	11,965	0
Kyabaranga P/S	Kyabaranga Kasojo	Other Transfers from Central Government	11,965	0
Kicuucu P/S	Nyamabuga Kicuucu	Other Transfers from Central Government	11,965	0
Kasamba P/S	Kyabagonza Nyakasi	Other Transfers from Central Government	11,965	0
Rwentuuha P/S	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			19,964	19,964
Programme : District, Urban and Community Access Roads			19,964	19,964
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,964	19,964
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki Sub County	Mitoma Bugaaki Sub County roads	Other Transfers from Central Government	19,964	19,964
Sector : Education			937,117	190,951
Programme : Pre-Primary and Primary Education			720,302	83,857
Higher LG Services				
Output : Primary Teaching Services			643,817	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba PS	Sector Conditional Grant (Wage)	66,331	0
-	Hiima Kagorogoro PS	Sector Conditional Grant (Wage)	72,249	0
-	Kyabagonza Kasamba PS	Sector Conditional Grant (Wage)	64,133	0

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-	Nyamabuga Kicuucu PS	Sector Conditional Grant (Wage)	77,512	0
-	Nyamabuga Kisangi PS	Sector Conditional Grant (Wage)	57,602	0
-	Kyabaranga Kyabaranga PS	Sector Conditional Grant (Wage)	80,476	0
-	Hiima Kyakataka PS	Sector Conditional Grant (Wage)	68,100	0
-	Kasenyei Nyakasenyi PS	Sector Conditional Grant (Wage)	59,760	0
-	Nyamabuga Rwentuuha PS	Sector Conditional Grant (Wage)	97,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,284	47,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba P.S.	Nyamabuga Buhemba P.S.	Sector Conditional Grant (Non-Wage)	5,770	4,052
BUHEMBA PS	Nyamabuga BUHEMBA PS	Sector Conditional Grant (Non-Wage)	0	1,279
Kagorogoro P.S.	Hiima Kagorogoro P.S.	Sector Conditional Grant (Non-Wage)	4,965	3,895
Kasamba	Kyabagonza Kasamba	Sector Conditional Grant (Non-Wage)	4,192	3,972
Kicuucu P.S.	Nyamabuga Kicuucu P.S.	Sector Conditional Grant (Non-Wage)	5,754	5,053
KISANGI P.S	Nyamabuga KISANGI P.S	Sector Conditional Grant (Non-Wage)	4,772	4,133
Kyabaranga P.S.	Kyabaranga Kyabaranga P.S.	Sector Conditional Grant (Non-Wage)	6,913	6,052
Kyakataka P.S.	Hiima Kyakataka P.S.	Sector Conditional Grant (Non-Wage)	4,860	4,620
Nyakasenyei P.S.	Kasenyei Nyakasenyi P.S	Sector Conditional Grant (Non-Wage)	5,536	5,120
NYAKASENYI PS	Kasenyei NYAKASENYI PS	Sector Conditional Grant (Non-Wage)	0	2,051
Rwentuuha P.S.	Nyamabuga Rwentuuha P.S.	Sector Conditional Grant (Non-Wage)	8,523	7,213
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	31,819
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamabuga Buhemba Primary School	Sector Development Grant	18,000	31,819
Output : Provision of furniture to primary schools			7,200	4,597
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kyabaranga Kyabaranga Primary School	Sector Development Grant	7,200	4,597
Programme : Secondary Education			216,815	107,094
Higher LG Services				
Output : Secondary Teaching Services			81,933	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba SSS	Sector Conditional Grant (Wage)	81,933	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,882	107,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba SS	Nyamabuga Buhemba SS	Sector Conditional Grant (Non-Wage)	0	17,924
BUHEMBA SSS	Nyamabuga BUHEMBA SSS	Sector Conditional Grant (Non-Wage)	36,759	12,253
Camel High School	Hiima Camel High School	Sector Conditional Grant (Non-Wage)	45,802	44,044
Dreamland Bugaaki High School	Hiima Dreamland Bugaaki High School	Sector Conditional Grant (Non-Wage)	0	32,873
DREAMLAND BUGAAKI HIGH SCHOOL	Mitoma DREAMLAND BUGAAKI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,321	32,873
Sector : Health			17,580	17,580
Programme : Primary Healthcare			17,580	17,580
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	2,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Hiima	Sector Conditional Grant (Non-Wage)	2,439	2,439
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Nyamabuga	Sector Conditional Grant (Non-Wage)	15,141	15,141
Sector : Water and Environment			109,889	34,815
Programme : Rural Water Supply and Sanitation			109,889	34,815
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,900	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Hiima Kagorogoro	External Financing	81,900	0
Output : Borehole drilling and rehabilitation			27,989	34,815
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water quality testing, followup on rehabilitation.	Hiima HIIMa	Sector Development Grant	0	7,231
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyabagonza Nyakasi	Sector Development Grant	22,989	22,584
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Hiima Kagorogoro	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Kyabagonza Kaisamba	Sector Development , Grant	2,500	5,000
Sector : Social Development			32,370	38,753
Programme : Community Mobilisation and Empowerment			32,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mitoma Lower Local Government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Mitoma Lower Local Governments	Other Transfers from Central Government	21,832	26,719
LCIII : Katooke sub county			1,312,311	355,531
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwahuuro P/S	Rwamukoora Bwahuuro	Other Transfers from Central Government	11,965	0
Kafunda P/S	Kafunda Kafunda	Other Transfers from Central Government	11,965	0
Kijugo P/S	Kitoonya Kitonya	Other Transfers from Central Government	11,965	0
Buhuura	Nyakisi Kyanguka	Other Transfers from Central Government	11,965	0

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Nyakisi P/S	Nyakisi Nyakisi	Other Transfers from Central Government	11,965	0
Rubango P/S	Rubango Rubango	Other Transfers from Central Government	11,965	0
Rukiizi P/S	Kinogero Rukiizi ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			22,281	22,281
Programme : District, Urban and Community Access Roads			22,281	22,281
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,281	22,281
Item : 263104 Transfers to other govt. units (Current)				
Katooke Sub County	Rwamukoora Katooke Sub County roads	Other Transfers from Central Government	22,281	22,281
Sector : Education			660,043	89,927
Programme : Pre-Primary and Primary Education			660,043	89,927
Higher LG Services				
Output : Primary Teaching Services			589,223	0
Item : 211101 General Staff Salaries				
-	Nyakisi Buhuura PS	Sector Conditional Grant (Wage)	63,264	0
-	Rwamukoora Bwahurro PS	Sector Conditional Grant (Wage)	59,234	0
-	Kinogero Iraara PS	Sector Conditional Grant (Wage)	46,172	0
-	Nyakisi Kafunda PS	Sector Conditional Grant (Wage)	59,293	0
-	Myeri Kijugo PS	Sector Conditional Grant (Wage)	55,699	0
-	Myeri Kijwiga PS	Sector Conditional Grant (Wage)	62,971	0
-	Nyakisi Nyakisi PS	Sector Conditional Grant (Wage)	61,710	0
-	Rubango Rubango PS	Sector Conditional Grant (Wage)	77,343	0
-	Kinogero Rukiizi PS	Sector Conditional Grant (Wage)	41,173	0
-	Rwamukoora Rwamukoora PS	Sector Conditional Grant (Wage)	62,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,819	53,601
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhuura P.S.	Nyakisi	Sector Conditional	5,174	4,689
	Buhuura P.S.	Grant (Non-Wage)		
Buhuura PS	Nyakisi	Sector Conditional	0	1,842
	Buhuura PS	Grant (Non-Wage)		
Bwahurro P.S.	Rwamukoora	Sector Conditional	6,510	5,461
	Bwahurro P.S.	Grant (Non-Wage)		
BWAHURRO PS	Rwamukoora	Sector Conditional	0	2,062
	BWAHURRO PS	Grant (Non-Wage)		
Iraara P.S	Kinogero	Sector Conditional	5,488	5,488
	Iraara P.S	Grant (Non-Wage)		
IRAARA PS	Kinogero	Sector Conditional	0	1,810
	IRAARA PS	Grant (Non-Wage)		
Kafunda P.S.	Nyakisi	Sector Conditional	6,414	5,703
	Kafunda P.S.	Grant (Non-Wage)		
KAFUNDA PS	Nyakisi	Sector Conditional	0	2,247
	KAFUNDA PS	Grant (Non-Wage)		
Kijugo P.S.	Myeri	Sector Conditional	5,593	5,023
	Kijugo P.S.	Grant (Non-Wage)		
Kijwiga	Myeri	Sector Conditional	4,812	4,812
	Kijwiga	Grant (Non-Wage)		
Nyakisi P.S.	Nyakisi	Sector Conditional	4,611	3,138
	Nyakisi P.S.	Grant (Non-Wage)		
Rubango	Rubango	Sector Conditional	4,329	2,936
	Rubango	Grant (Non-Wage)		
Rukiizi P.S	Kinogero	Sector Conditional	4,063	3,416
	Rukiizi P.S	Grant (Non-Wage)		
Rwamukoora P.S.	Rwamukoora	Sector Conditional	5,826	4,974
	Rwamukoora P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	32,349
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myeri	Sector Development	18,000	32,349
	Kijwiga Primary School	Grant		
Output : Provision of furniture to primary schools			0	3,978
Item : 312203 Furniture & Fixtures				
Iraara PS	Kinogero	Sector Development	0	3,978
	Iraara PS	Grant		
Sector : Health			504,863	199,571
Programme : Primary Healthcare			504,863	199,571
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	4,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Myeri	Sector Conditional	4,863	4,863
		Grant (Non-Wage)		
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			500,000	194,708
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Myeri Myeri HCII	Sector Development Grant	500,000	194,708
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Kasoga	Sector Development , Grant	2,500	5,000
Construction Services - Maintenance and Repair-400	Rwamukoora Rwamukora	Sector Development , Grant	2,500	5,000
Sector : Social Development			36,370	38,753
Programme : Community Mobilisation and Empowerment			36,370	38,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyakisi Lower local government	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood Groups	Nyakisi Lower Local Government	Other Transfers from Central Government	21,832	26,719
groups	Nyakisi sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiiti sub county			1,265,733	446,225
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwenzi P/S	Bwenzi Bwenzi	Other Transfers from Central Government	11,965	0
Kaihura P/S	Kaihura Kaihura	Other Transfers from Central Government	11,965	0
St Marys	Bwenzi Kaihura	Other Transfers from Central Government	11,965	0

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St. Augustine Dem	Butiiti Kisororo	Other Transfers from Central Government	11,965	0
Butiiti Girls P/S	Mukunyu Nyobya	Other Transfers from Central Government	11,965	0
Butiiti P/S	Butiiti Nyobya	Other Transfers from Central Government	11,965	0
Galihuma P/s	Busanza Nyobya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			11,438	11,438
<i>Programme : District, Urban and Community Access Roads</i>			11,438	11,438
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,438	11,438
Item : 263104 Transfers to other govt. units (Current)				
Butiiti Sub County	Butiiti Butiiti Sub County roads	Other Transfers from Central Government	11,438	11,438
Sector : Education			1,075,321	336,421
<i>Programme : Pre-Primary and Primary Education</i>			635,979	88,986
Higher LG Services				
<i>Output : Primary Teaching Services</i>			546,290	0
Item : 211101 General Staff Salaries				
-	Mukunyu Busanza PS	Sector Conditional Grant (Wage)	63,265	0
-	Butiiti Butiiti Boys PS	Sector Conditional Grant (Wage)	69,991	0
-	Butiiti Butiiti Girls PS	Sector Conditional Grant (Wage)	87,308	0
-	Kaihura Bwenzi PS	Sector Conditional Grant (Wage)	31,209	0
-	Butiiti Galihuma PS	Sector Conditional Grant (Wage)	64,532	0
-	Kaihura Kaihura PS	Sector Conditional Grant (Wage)	60,827	0
-	Butiiti St Augustines Demo	Sector Conditional Grant (Wage)	81,501	0
-	Kaihura St Marys Kaihura PS	Sector Conditional Grant (Wage)	87,657	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,489	48,339

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu BUSANZA P.S	Sector Conditional Grant (Non-Wage)	5,230	4,306
Busanza PS	Busanza Busanza PS	Sector Conditional Grant (Non-Wage)	0	1,571
BUTHITI BOYS P.S.	Butiiti BUTHITI BOYS P.S.	Sector Conditional Grant (Non-Wage)	6,744	5,948
BUTHITI BOYS PS	Butiiti BUTHITI BOYS PS	Sector Conditional Grant (Non-Wage)	0	2,338
BUTHITI GIRLS P.S.	Butiiti BUTHITI GIRLS P.S.	Sector Conditional Grant (Non-Wage)	4,699	4,300
BUTHITI GIRLS PS	Butiiti BUTHITI GIRLS PS	Sector Conditional Grant (Non-Wage)	0	1,687
BWENZI P.S	Kaihura BWENZI P.S	Sector Conditional Grant (Non-Wage)	3,950	3,613
BWENZI PS	Bwenzi BWENZI PS	Sector Conditional Grant (Non-Wage)	0	1,391
GALIHUMA PS	Butiiti GALIHUMA PS	Sector Conditional Grant (Non-Wage)	0	1,311
GALIHUUMA P.S.	Butiiti GALIHUUMA P.S.	Sector Conditional Grant (Non-Wage)	3,822	3,451
KAIHURA P.S.	Kaihura KAIHURA P.S	Sector Conditional Grant (Non-Wage)	7,485	6,330
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti ST. AUGUSTINE S BUTIITI DEMONSTRATION	Sector Conditional Grant (Non-Wage)	6,543	5,770
ST. MARY S P.S.	Kaihura ST. MARY S P.S.	Sector Conditional Grant (Non-Wage)	8,016	6,323
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	31,867
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura Kaihura Primary School	Sector Development , Grant	18,000	31,867
Building Construction - Latrines-237	Kaihura St Marys Kaihura Primary School	Sector Development , Grant	18,000	31,867
Output : Provision of furniture to primary schools			7,200	8,780
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bwenzi Bwenzi Primary School	Sector Development Grant	7,200	4,597
Kaihura PS	Kaihura Kaihura PS	Sector Development Grant	0	4,184
Programme : Secondary Education			259,967	68,060

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Higher LG Services				
Output : Secondary Teaching Services			170,318	0
Item : 211101 General Staff Salaries				
-	Butiiti Maddox SSS	Sector Conditional Grant (Wage)	170,318	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,649	68,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Butiiti MADDOX SEC SCH	Sector Conditional Grant (Non-Wage)	89,649	29,890
Maddox SS	Butiiti Maddox SS	Sector Conditional Grant (Non-Wage)	0	38,171
Programme : Skills Development			179,375	179,375
Lower Local Services				
Output : Skills Development Services			179,375	179,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Augustine Butiiti PTC	Butiiti St Augustine Butiiti PTC	Sector Conditional Grant (Non-Wage)	0	59,792
St. Augustine Butiti	Butiiti St. Augustine Butiti	Sector Conditional Grant (Non-Wage)	179,375	119,583
Sector : Health			18,929	18,929
Programme : Primary Healthcare			18,929	18,929
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,788	3,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF HEALTH UNIT	Butiiti	Sector Conditional Grant (Non-Wage)	3,788	3,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Mukunyu Mukunyu Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	15,141
Sector : Water and Environment			38,920	35,684
Programme : Rural Water Supply and Sanitation			38,920	35,684
Capital Purchases				
Output : Administrative Capital			21,053	17,843
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butiiti Butiiti	Sector Development Grant	21,053	17,843
Output : Construction of public latrines in RGCs			15,368	15,342
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukunyu Mukunyu trading centre	Sector Development Grant	15,368	15,342
Output : Borehole drilling and rehabilitation			2,500	2,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mukunyu Mukunyu	Sector Development Grant	2,500	2,500
Sector : Social Development			37,370	43,753
Programme : Community Mobilisation and Empowerment			37,370	43,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	43,753
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butiiti Lower local government	District Unconditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfer of UWEP to Butiiti SC	Butiiti Butiiti	Other Transfers from Central Government	10,537	12,034
Transfers to Youth Livelihood groups	Butiiti Lower Local Governments	Other Transfers from Central Government	21,832	26,719
LCIII : Kyamutunzi Town Council			101,535	92,644
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Kyamutunzi P/S	Katoogo Ward Katoogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			50,000	49,991
Programme : District, Urban and Community Access Roads			50,000	49,991
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	49,991
Item : 263104 Transfers to other govt. units (Current)				

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Kyamutunzi TC	Katoogo Ward Kyamutunzi TC	Other Transfers from Central Government	50,000	49,991
Sector : Education			7,200	3,900
<i>Programme : Pre-Primary and Primary Education</i>			7,200	3,900
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			7,200	3,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katoogo Ward Kyamutunzi Primary School	Sector Development Grant	7,200	3,900
Sector : Social Development			32,370	38,753
<i>Programme : Community Mobilisation and Empowerment</i>			32,370	38,753
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			32,370	38,753
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Muzizi Ward Lower Local Goveernment	Other Transfers from Central Government	21,832	26,719
Transfers to Women Groups	Muzizi Ward Lower local government	Other Transfers from Central Government	10,537	12,034
LCIII : Missing Subcounty			75,325	42,918
Sector : Education			35,171	2,765
<i>Programme : Pre-Primary and Primary Education</i>			35,171	2,765
Higher LG Services				
<i>Output : Primary Teaching Services</i>			31,245	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyamyezi PS	Sector Conditional Grant (Wage)	31,245	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			3,926	2,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMYEZI P.S	Missing Parish NYAMYEZI P.S	Sector Conditional Grant (Non-Wage)	3,926	2,765
Sector : Health			40,153	40,153
<i>Programme : Primary Healthcare</i>			40,153	40,153
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			9,872	9,872

Vote:530 Kyenjojo District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	3,049
KAIHURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	3,049
ST MARTIN HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,775	3,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,281	30,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	15,141
BUTUNDUZI HEALTH CENTRE III	Missing Parish Butunduzi Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	15,141