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

Name and Signature:

Accounting Officer, Kyotera District

Date: 14/08/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	119,703	375,166	313%
Discretionary Government Transfers	3,210,704	3,210,647	100%
Conditional Government Transfers	21,941,960	21,942,648	100%
Other Government Transfers	3,251,506	2,079,911	64%
Donor Funding	470,042	276,131	59%
Total Revenues shares	28,993,915	27,884,504	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	347,594	326,276	315,581	94%	91%	97%
Internal Audit	80,902	73,203	62,487	90%	77%	85%
Administration	2,064,738	1,731,502	1,731,038	84%	84%	100%
Finance	561,476	768,411	736,842	137%	131%	96%
Statutory Bodies	415,079	702,560	702,412	169%	169%	100%
Production and Marketing	1,076,467	825,249	823,903	77%	77%	100%
Health	6,040,154	5,818,299	5,788,252	96%	96%	99%
Education	14,427,578	14,419,218	14,360,060	100%	100%	100%
Roads and Engineering	2,450,701	1,840,079	1,815,672	75%	74%	99%
Water	528,678	575,186	554,460	109%	105%	96%
Natural Resources	605,591	156,551	135,136	26%	22%	86%
Community Based Services	464,781	647,971	585,575	139%	126%	90%
Grand Total	29,063,739	27,884,504	27,611,417	96%	95%	99%
<i>Wage</i>	<i>18,221,184</i>	<i>18,221,184</i>	<i>17,948,098</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>4,729,729</i>	<i>5,116,524</i>	<i>5,116,524</i>	<i>108%</i>	<i>108%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,642,784</i>	<i>4,270,664</i>	<i>4,270,664</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>470,042</i>	<i>276,131</i>	<i>276,131</i>	<i>59%</i>	<i>59%</i>	<i>100%</i>

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

Cumulative Receipts: The District council approved an annual budget of shillings 28,993,915,000, out of which a total of shillings 27,884,504,000 was cumulatively received by the end of the fourth quarter representing 96% of the annual revenue shares. Out of the total receipts shillings 375,166,000 representing 313% was locally raised revenues, shillings 3,210,647,000 representing 100% was Discretionary Government transfers, Conditional Government transfers performed at 100% representing a total receipt of shillings 21,942,648,000, while shillings 2,079,911,000 representing 64% was from other Government transfers below the target and shillings 276,131,000 representing 59% was donor funding. Further analysis of the cumulative releases reveals that the District received 100% of the budget for wages; 108% of the budget for Non-wage recurrent; 76% of the development budget while donor funding stood at 59%.

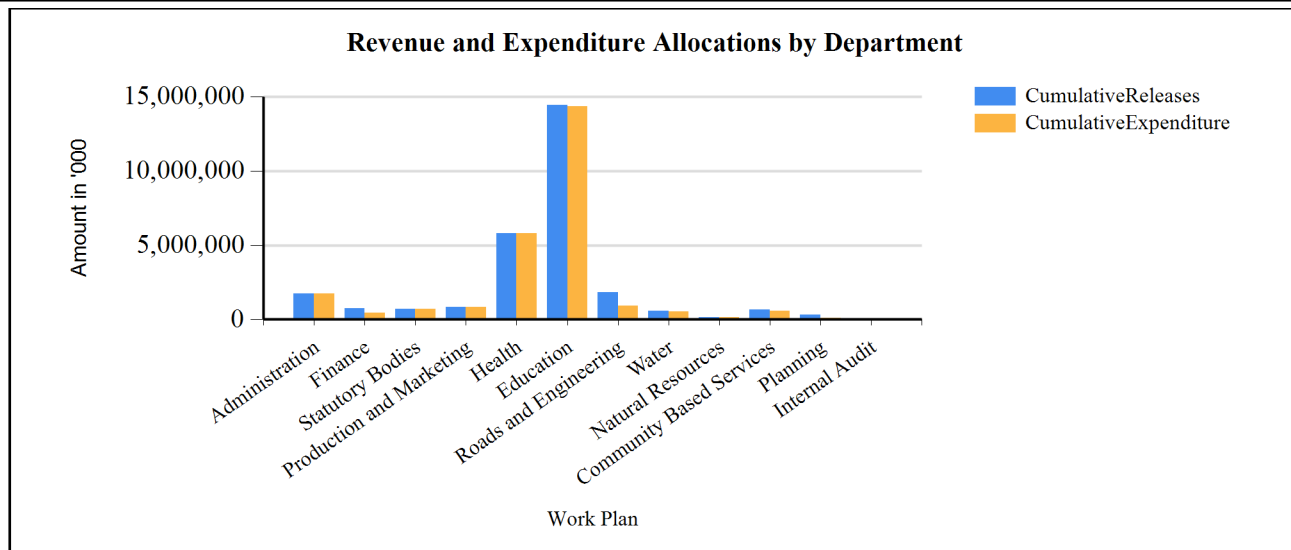
Disbursements: The revenues were disbursed to different user departments as follows: Planning unit cumulatively received up to 94% of its budget, below the plan. This was because of the non-receipt of funds under the donor development from UNICEF. Internal audit received up to 90% of its budget; Administration received 84% of its budget, Finance received 137% of its budget; Statutory bodies received 169% above the plan and this was due to additional allocation of the district un conditional grant non-wage to cater for council expenditure after election of leaders for the workers; Production and marketing received 77%, this was below the plan because the department did not realize the extension funds as earlier planned. Health received only 96%; Education managed to receive 100%, Roads received a tune of about 75%, Water performed at 9% increase, Natural Resources was at 26% below the plan because the department did not realize the LVEMPII funds while Community based services cumulatively received up to 39% increase of its budget. The remarkable good performance under CBS is because received some YLP extra funds for YLP.

Expenditures: The District had a total expenditure of shillings 27,611,417,000 representing 96% of the cumulative release of which shillings 17,948,098,000 representing 100% was wage, shillings 5,116,524,000 representing 8% increase was non-wage recurrent, shillings 4,270,664,000 representing 76% was domestic development while shillings 276,131,000 representing 59% was donor. Analysis of the expenditure reveals good performance under all expenditures and this was attributed to timely work in the procurement process where all approved constructions and works of the different sites were effected on time: Further analysis of the cumulative expenditure reveals that with the exception of Administration, Statutory Bodies, Production and Marketing and Education that performed at 100%, all other Departments had a cumulative expenditure of less than 100%. However, by the end of the financial year under the review, the District had unspent balance of about 4% representing shillings 273,087,000 meant for staff salaries that had no supplier numbers.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	119,703	375,166	313 %
Local Services Tax	61,000	83,589	137 %
Land Fees	1,200	13,240	1103 %
Local Hotel Tax	500	0	0 %
Application Fees	3,500	7,900	226 %
Business licenses	6,000	4,416	74 %
Rent & Rates - Non-Produced Assets – from other Govt units	550	4,840	880 %
Rent & rates – produced assets – from private entities	500	0	0 %
Park Fees	700	0	0 %
Property related Duties/Fees	1,000	0	0 %
Advertisements/Bill Boards	500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	100	20 %
Registration of Businesses	13,703	212,840	1553 %
Inspection Fees	1,550	2,335	151 %
Market /Gate Charges	6,000	12,356	206 %
Other Fees and Charges	22,000	26,984	123 %
Ground rent	500	1,727	345 %
2a. Discretionary Government Transfers	3,210,704	3,210,647	100 %
District Unconditional Grant (Non-Wage)	683,651	683,651	100 %
Urban Unconditional Grant (Non-Wage)	152,293	152,293	100 %
District Discretionary Development Equalization Grant	245,545	245,488	100 %
Urban Unconditional Grant (Wage)	333,473	333,473	100 %
District Unconditional Grant (Wage)	1,735,694	1,735,694	100 %

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Urban Discretionary Development Equalization Grant	60,050	60,050	100 %
2b. Conditional Government Transfers	21,941,960	21,942,648	100 %
Sector Conditional Grant (Wage)	16,152,017	16,152,017	100 %
Sector Conditional Grant (Non-Wage)	3,324,573	3,325,464	100 %
Sector Development Grant	1,385,376	1,385,376	100 %
Transitional Development Grant	921,053	921,053	100 %
Pension for Local Governments	59,627	59,425	100 %
Gratuity for Local Governments	99,314	99,314	100 %
2c. Other Government Transfers	3,251,506	2,079,911	64 %
Support to PLE (UNEB)	30,000	23,456	78 %
Uganda Road Fund (URF)	2,303,833	1,628,370	71 %
Uganda Women Entrepreneurship Program(UWEP)	116,818	108,939	93 %
Youth Livelihood Programme (YLP)	143,751	289,147	201 %
Support to Production Extension Services	157,104	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	500,000	0	0 %
Agriculture Cluster Development Project (ACDP)	0	30,000	0 %
3. Donor Funding	470,042	276,131	59 %
Rakai Health Sciences Programme (RHSP)	370,042	237,311	64 %
United Nations Children Fund (UNICEF)	100,000	26,110	26 %
Total Revenues shares	28,993,915	27,884,504	96 %

Cumulative Performance for Locally Raised Revenues

The Local Government had a total approved budget of 119,703,000/= local revenue. By the end of the fourth quarter shillings 375,166,000 was cumulatively realized representing 313% of the approved budget above the target of 100%. These funds were collected from Local service tax, land fees, application fees, business licenses, park fees agency fees and group registration, among the others. Further analysis of the revenues reveals that with the exceptional of local service tax, other taxes on specific services, Market Gates and Miscellaneous receipts/Income, there was a remarkable under performance in the most of the local revenue sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district had at total approved budget of shillings 3,251,506,000, out of which shillings 2,079,911,000 was received by the end of fourth quarter representing 64% of the approved budget. The low performance noted was due to the fact that there was generally low performance across all the sources planed under Other Central Government Transfers; whereby, Support to UNEB performed at tune of 78%, Uganda Road Fund at 71%, Uganda Women Entrepreneurship at 93%, and Youth Livelihood Programme performed at tune of 201%. While other sources performed at 0%.

Cumulative Performance for Donor Funding

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Out of the planned donor funding of shillings 470,042,000, only 276,131,000 representing 59% were realized by the end of fourth quarter and this was Rakai Health Sciences Programme that performed at tune of 64%, UNICEF at only 26%.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	839,871	564,307	67 %	209,967	102,946	49 %
District Production Services	224,308	247,327	110 %	56,077	84,576	151 %
District Commercial Services	12,288	12,269	100 %	3,072	3,071	100 %
Sub- Total	1,076,467	823,903	77 %	269,116	190,593	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,420,701	1,800,951	74 %	605,174	262,580	43 %
District Engineering Services	30,000	14,721	49 %	7,500	6,617	88 %
Sub- Total	2,450,701	1,815,672	74 %	612,674	269,197	44 %
Sector: Education						
Pre-Primary and Primary Education	10,311,320	10,339,976	100 %	2,627,932	3,048,065	116 %
Secondary Education	3,489,987	3,489,987	100 %	1,016,186	1,017,162	100 %
Skills Development	484,713	412,877	85 %	141,045	79,467	56 %
Education & Sports Management and Inspection	136,558	117,220	86 %	39,336	42,520	108 %
Special Needs Education	5,000	0	0 %	1,667	0	0 %
Sub- Total	14,427,578	14,360,060	100 %	3,826,165	4,187,214	109 %
Sector: Health						
Primary Healthcare	452,698	291,195	64 %	113,174	99,795	88 %
District Hospital Services	147,842	309,585	209 %	36,960	186,771	505 %
Health Management and Supervision	5,439,614	5,187,472	95 %	1,359,903	1,451,846	107 %
Sub- Total	6,040,154	5,788,252	96 %	1,510,038	1,738,412	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,678	554,460	105 %	132,169	122,115	92 %
Natural Resources Management	605,591	135,136	22 %	151,398	37,463	25 %
Sub- Total	1,134,269	689,596	61 %	283,567	159,578	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,781	585,575	126 %	116,195	52,688	45 %
Sub- Total	464,781	585,575	126 %	116,195	52,688	45 %
Sector: Public Sector Management						
District and Urban Administration	2,064,738	1,731,038	84 %	516,184	478,675	93 %
Local Statutory Bodies	415,079	702,412	169 %	103,770	246,249	237 %
Local Government Planning Services	347,594	315,581	91 %	86,899	30,437	35 %
Sub- Total	2,827,411	2,749,031	97 %	706,853	755,361	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,476	736,842	131 %	140,369	301,249	215 %
Internal Audit Services	80,902	62,487	77 %	20,225	21,036	104 %

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	<i>Sub- Total</i>	<i>642,377</i>	<i>799,329</i>	<i>124 %</i>	<i>160,594</i>	<i>322,285</i>	<i>201 %</i>
Grand Total		29,063,739	27,611,417	95 %	7,485,203	7,675,328	103 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,364,738	1,031,502	76%	341,185	153,860	45%
District Unconditional Grant (Non-Wage)	128,775	95,556	74%	32,194	5,317	17%
District Unconditional Grant (Wage)	921,686	666,145	72%	230,422	59,213	26%
Gratuity for Local Governments	99,314	99,314	100%	24,828	24,828	100%
Locally Raised Revenues	22,529	111,063	493%	5,632	49,798	884%
Pension for Local Governments	59,627	59,425	100%	14,907	14,704	99%
Urban Unconditional Grant (Wage)	132,808	0	0%	33,202	0	0%
Development Revenues	700,000	700,000	100%	175,000	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
Total Revenues shares	2,064,738	1,731,502	84%	516,185	153,860	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,494	665,681	63%	263,624	154,590	59%
Non Wage	310,244	365,357	118%	77,561	131,739	170%
Development Expenditure						
Domestic Development	700,000	700,000	100%	175,000	192,345	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,064,738	1,731,038	84%	516,184	478,675	93%
C: Unspent Balances						
Recurrent Balances						
		464	0%			
Wage		464				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	464	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 2,064,738,000, out of which shillings 1,731,502,000 representing 84% of the budget was received by the end of the fourth quarter resulting into underperformance. Analysis of the revenues reveals that the recurrent revenues performed at 76%, of which shillings 95,556,000 representing 74% was District Unconditional Grant Non-wage; Gratuity for local government and Pension for Local Governments all performed at 100%. There was a slight low performance under Un-conditional grant Wage at tune of 72%. In addition, by the end of the year under the review, Development revenues specifically Transitional Development performed at tune of 100%.

The department had a total expenditure of shillings 1,731,038,000/= representing about 84% of the annual budget. Of the total expenditure shillings, 665,681,000 representing 63% was wage; shillings 365,357,000 representing 18% increase was Non-wage while shillings 700,000,000 representing 100% was domestic development expenditure. The slight under performance seen under recurrent expenditures was because the department had some staff that had no supplier numbers to cater for the Wage payment that performed at 63% of the approved budget. By the end of the year, under the year, the department had unspent balance of about shillings 464,000- specifically for one staff who had no supplier number.

Reasons for unspent balances on the bank account

The unspent balance was left on wage for the F/Y 2018/2019 worthy 463,502. This was as a result of the plan to recruit which was not affected in time.

Highlights of physical performance by end of the quarter

1. Monitoring and supervision of all Lower Local Governments and town councils in the District, Schools and Health institutions and all other Government projects and programs, like the renovation of Kalisizo Hospital, Kyotera District Headquarter construction, Nyangoma seed secondary school construction phase II, latrine constructions in various schools and other selected sites, 2. staff verification in various departments. 3. Verification and Paying of all salary entitled staff in the department, Pensioners and gratuity to entitled former staff 4. Holding/ chairing district technical planning committee meetings and management meetings 5. Monitoring the construction of the Kyotera district Administration Block construction 6. Procurement of stationery and other small office equipment 7. Transferring of funds received during the quarter 4 to their respective recipients 8. procurement of fuel, oils and lubricants 9. Maintenance and repair of the department vehicle for the Chief Administrative officers vehicle 10. Receiving and delivery of official documentation to respective officers, Agencies and Ministries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,476	768,411	137%	140,369	276,253	197%
District Unconditional Grant (Non-Wage)	100,366	43,671	44%	25,092	4,402	18%
District Unconditional Grant (Wage)	92,094	140,560	153%	23,023	51,569	224%
Locally Raised Revenues	961	61,621	6412%	240	10,917	4544%
Multi-Sectoral Transfers to LLGs_NonWage	304,015	300,087	99%	76,004	72,260	95%
Urban Unconditional Grant (Wage)	64,040	222,473	347%	16,010	137,104	856%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	561,476	768,411	137%	140,369	276,253	197%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,134	331,463	212%	39,033	213,934	548%
Non Wage	405,342	405,379	100%	101,335	87,315	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,476	736,842	131%	140,369	301,249	215%
C: Unspent Balances						
Recurrent Balances		31,569	4%			
Wage		31,569				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,569	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 561,476,000 out of which shillings 768,411,000 representing 37% above the target of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 137%, of which shillings 43,671,000 representing 44% was District Unconditional Grant (Non-wage); shillings 140,560,000 representing 53% increase was District Unconditional Grant (Wage), shillings 61,621,000 representing a tune of 6412% was Locally raised revenues, shillings 300,087,000 representing only 1% below the annual target was Multi-Sectoral Transfers to LLGs_Non-Wage and shillings 222,473,000 representing 347% was Urban Unconditional Grant (Wage).

The department cumulatively had a total expenditure of shillings 736,842,000 representing 131% of the annual budget. Of the total expenditure shillings 331,463,000 representing 212% was spent on wage and shillings, 405,379,000 representing 100% was spent on Non-wage. By the end of the year, the department had unspent balance of about shillings 31,569,000 representing only 4% specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance was wage worthy 31,569,000. The reason for this was because recruitment was not affected in time to consume the unspent balance on wage.

Highlights of physical performance by end of the quarter

1. The department conducted various activities at the Ministry of finance, planning and economic development like warranting of salaries, releases and reporting.
2. Paying of salaries to all department staff at District H/Qs and LLGs for the three months
3. Held meetings and inductions with the SAAs and SASs and L.C IIIs on local revenue enhancement and proper Financial and Accountability management.
4. Received and distributed funds to all departments and lower local governments (Sub counties and Town Councils)
5. Held local revenue mobilisation campaigns to enhance Local Revenues.
6. Purchase of assorted stationery and accounting books to all departments for proper records management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	415,079	702,560	169%	103,770	234,189	226%
District Unconditional Grant (Non-Wage)	223,788	368,025	164%	55,947	114,251	204%
District Unconditional Grant (Wage)	155,028	175,372	113%	38,757	71,770	185%
Locally Raised Revenues	5,015	127,163	2536%	1,254	48,168	3842%
Urban Unconditional Grant (Wage)	31,247	32,000	102%	7,812	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,079	702,560	169%	103,770	234,189	226%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,276	207,224	111%	46,569	83,393	179%
Non Wage	228,803	495,188	216%	57,201	162,856	285%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,079	702,412	169%	103,770	246,249	237%
C: Unspent Balances						
Recurrent Balances						
		148	0%			
Wage		148				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		148	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 415,079,000 out of which shillings 702,560,000 representing 69% increase of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at tune of about 169%, of which shillings 368,025,000 representing 64% increase was District Unconditional Grant (Non-wage); shillings 32,000,000 representing 2% increase was Urban Unconditional Grant (Wage), shillings 175,372,000 representing 13% increase was District Unconditional (Non-Wage) and shillings 127,163,000 representing 2536% was locally raised revenues.

The department cumulatively had a total expenditure of shillings 702,412,000 representing only 169% of the annual budget. Of the total expenditure shillings 207,224,000 representing 111% was wage and shillings 495,188,000 representing 216% was Non-wage. By the end of the year, under the year, the department had unspent balance of about shillings 148,000- specifically for one staff who had no supplier number.

Reasons for unspent balances on the bank account

Unspent balance was left on wage worthy 147,960 by the end of the F/Y due to failure to recruit for that wage provision in time.

Highlights of physical performance by end of the quarter

- 1.The statutory bodies department Paid emolments for the council.
- 2.Procured office assorted stationery and other small office equipment for the department
3. The department organized and convened 2 mandatory council meetings and 1 for the District Budget approval for F/Y 2019/2020 with relevant discussions and came up with relevant resolutions as seen in minutes.
4. 3 District Executive meetings and relevant standing committee meetings were held and minutes produced.
5. The district service commission held interviews and other procedures and recruitments for critical positions was held basing on wage and the allowances to delegates paid.
- 6.The District Land Board meetings held and allowances paid to members.
- 7.DPAC meetings were held and reports produced as well.The allowances for the DPAC members were paid.
- 8.Payment of all Political Leaders salaries, Emoluments,Ex-gratia,Honararia were paid to beneficiaries respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	726,943	702,653	97%	181,736	178,210	98%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	118,636	71,346	60%	29,659	1,346	5%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Sector Conditional Grant (Non-Wage)	229,596	229,596	100%	57,399	57,399	100%
Sector Conditional Grant (Wage)	371,712	371,712	100%	92,928	89,466	96%
Development Revenues	349,524	122,596	35%	87,381	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,472	0	0%	52,368	0	0%
Other Transfers from Central Government	17,456	0	0%	4,364	0	0%
Sector Development Grant	122,596	122,596	100%	30,649	0	0%
Total Revenues shares	1,076,467	825,249	77%	269,117	178,210	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,347	441,712	90%	122,586	102,946	84%
Non Wage	236,596	259,596	110%	59,149	87,647	148%
Development Expenditure						
Domestic Development	349,524	122,596	35%	87,381	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,076,467	823,903	77%	269,116	190,593	71%
C: Unspent Balances						
Recurrent Balances						
		1,346	0%			
Wage		1,346				
Non Wage		0				
Development Balances						
		0	0%			

Vote:621 Kyotera District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	1,346	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 825,249,000 representing a 23% decrease from the 2018/19 approved department budget of UG.X. 1,076,467,000. This decrease is due to low-realization of funds from District Unconditional Grant (Wage) that performed at tune of 40% below the department target. In addition, the Analysis of the revenues reveals that with the exception of Sector Development Revenues that performed at 100%, the rest of revenue sources, all performed at tune of 0%.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 441,712,000 representing 90% was spent on wages while UG.X. 259,596,000 and UG.X. 122,596,000 was for Non-recurrent and development expenditures respectively. By the end of the year, under the year, the department had unspent balance of about shillings 1,346,000 specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

The department had unspent balance on wage worthy 1,345,855/= because staff were not recruited in time to consume the wage before the closure of the F/Y

Highlights of physical performance by end of the quarter

- 1.The department received funds under ACDP and registered farmer groups, supplied agriculture inputs under the Programme for selected sub counties.
- 2.Staff training, orientation, planning and review meetings undertaken to improve and review performance
- 3.Trainings for farmers and farmers institutions held to increase agriculture productivity.
- 4.Disease surveillance, vaccinations of animals and inspections carried out
5. Trade development, enterprise development, market linkages, cooperatives mobilisation and industrial development activities undertaken
6. Routine supervision of all departmental activities across all sectors
- 7.conducted a department review meeting with extension workers .
- 8.Supervision of the OWC supplied in puts to LLGs.

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,297,958	5,270,013	99%	1,324,489	1,312,488	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	377,049	377,329	100%	94,262	94,461	100%
Sector Conditional Grant (Wage)	4,892,683	4,892,683	100%	1,223,171	1,218,026	100%
Urban Unconditional Grant (Wage)	25,225	0	0%	6,306	0	0%
Development Revenues	742,197	548,286	74%	185,549	92,290	50%
External Financing	470,042	276,131	59%	117,511	92,290	79%
Sector Development Grant	72,155	72,155	100%	18,039	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	6,040,154	5,818,299	96%	1,510,039	1,404,778	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,917,909	4,862,637	99%	1,229,477	1,265,816	103%
Non Wage	380,049	377,329	99%	95,012	98,315	103%
Development Expenditure						
Domestic Development	272,155	272,155	100%	68,039	204,391	300%
Donor Development	470,042	276,131	59%	117,511	169,890	145%
Total Expenditure	6,040,154	5,788,252	96%	1,510,038	1,738,412	115%
C: Unspent Balances						
Recurrent Balances		30,046	1%			
Wage		30,046				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		30,046	1%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X.5,818,299,000 representing 96% as per approved budget for FY 2018/19 of UG.X. 6,040,154,000 below the annual target. However, with the exceptional of all Sector Grants and Transitional Development that all performed at 100%, the rest of revenue sources performed at tune of 0% each.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 4,862,637,000 was spent on wages while UG.X. 377,329,000 and UG.X. 5,788,252,000 was for Non-recurrent and development expenditures respectively. In addition, by the end of the financial year, the department had unspent balance of about 30,046,000 representing only 1% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

Unspent balance was on wage worthy 30,046,401. The reason for the tune of this amount was due for failure to recruit staff as intended by the department.

Highlights of physical performance by end of the quarter

1. Transferred funds for quarter 4 non wage to health facilities in all Lower local Governments
2. Paid salaries to all Health Department salary entitled staff
3. Supervised all health facilities and inspected all drug facilities atleast once during the quarter
4. Supervised works of on going renovations at Kalisizo Hospital and construction works of fencing the facility
5. Mentored data staff in all Health facilities that is the records assistants
6. Organized and held workshops with records assista

Vote:621 Kyotera 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	13,593,210	13,584,972	100%	3,617,585	3,577,882	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	40,000	41,715	104%	10,000	4,882	49%
Locally Raised Revenues	1,198	180	15%	299	0	0%
Other Transfers from Central Government	30,000	23,456	78%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,631,390	2,631,999	100%	877,130	876,980	100%
Sector Conditional Grant (Wage)	10,887,622	10,887,622	100%	2,721,906	2,696,019	99%
Development Revenues	834,369	834,245	100%	208,592	0	0%
District Discretionary Development Equalization Grant	68,000	67,877	100%	17,000	0	0%
Sector Development Grant	766,369	766,369	100%	191,592	0	0%
Total Revenues shares	14,427,578	14,419,218	100%	3,826,177	3,577,882	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,927,622	10,870,179	99%	2,731,895	2,783,555	102%
Non Wage	2,665,588	2,655,635	100%	885,678	901,407	102%
Development Expenditure						
Domestic Development	834,369	834,245	100%	208,592	502,253	241%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,427,578	14,360,060	100%	3,826,165	4,187,214	109%
C: Unspent Balances						
Recurrent Balances		59,158	0%			
Wage		59,158				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter4**

Donor Development	0		
Total Unspent	59,158	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 14,419,218,000 representing only 100% as per approved budget for FY 2018/19 of UG.X. 14,427,578,000. Though, locally raised revenues and Other Transfers from Central Government performed at tune of 15% and 68% below the target respectively, other revenue sources performed at tune of 100% and more each.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 10,870,179,000 was spent on wages while UG.X. 2,655,635,000 and UG.X. 834,245,000 was for Non-recurrent and development expenditures respectively. In addition, by the end of the financial year, the department had unspent balance of about 59,158,000 of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance was on wage worthy 59,158,000 caused by failure to recruit in time for new staff to access supplier numbers for salary consumption.

Highlights of physical performance by end of the quarter

Monitored and mentored staff.
 Paid primary, secondary , Tertiary and District wage.
 Disseminated guidelines and policies from MoES and other line ministries.
 Constructed Toilet facilities in selected schools
 Disbursed UPE, USE funds to respective schools
 Updated /renewed school Management Committees and Boards of Governorswere inaugurate
 Ball games were conducted at school, zonal and National levels.

Vote:621 Kyotera 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	146,868	181,380	123%	36,717	58,325	159%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	3,000	600%
District Unconditional Grant (Wage)	86,597	118,659	137%	21,649	51,708	239%
Locally Raised Revenues	28,000	11,721	42%	7,000	3,617	52%
Urban Unconditional Grant (Wage)	30,271	48,000	159%	7,568	0	0%
Development Revenues	2,303,833	1,658,699	72%	575,958	194,990	34%
Locally Raised Revenues	0	30,329	0%	0	3,883	0%
Multi-Sectoral Transfers to LLGs_Gou	1,521,703	913,128	60%	380,426	0	0%
Other Transfers from Central Government	782,130	715,242	91%	195,533	191,107	98%
Total Revenues shares	2,450,701	1,840,079	75%	612,675	253,315	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,868	142,252	122%	29,217	54,601	187%
Non Wage	30,000	14,721	49%	7,500	6,617	88%
Development Expenditure						
Domestic Development	2,303,833	1,658,699	72%	575,958	207,979	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,450,701	1,815,672	74%	612,674	269,197	44%
C: Unspent Balances						
Recurrent Balances						
		24,407	13%			
Wage		24,407				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,407	1%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X.1,840,079,000 representing only 25% below the target as per approved budget for FY 2018/19 of UG.X.2,450,701,000. However, locally raised revenues, Multi-Sectoral Transfers to LLG and Other Transfers from Central Government performed at tune of 42%, 60 and 91% below the target respectively, other revenue sources each performed at tune over 100%.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 142,252,000 was spent on wages while UG.X. 14,721,000 and UG.X. 1,658,699,000 was for Non-recurrent and development expenditures respectively. In addition, by the end of the financial year, the department had unspent balance of about 24,407,000 representing a tune of 1% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

Unspent Balance was found on wage worthy 24,407,109 due to delay in recruitment.

Highlights of physical performance by end of the quarter

- 1.The Department held the roads committee meetings.
- 2.Routine Manual Maintanance of Kasanvu-Kyakatumwa and Mpambre-Kigera-Bwamijja Roads.
- 3.Paid for Compound Cleaning.
- 4.Paid for Electricity
- 5.Monitoring and supervision of on going works
- 6.Routine Manual Maintanaince ofKyotera-Bethlehem-Kalisizo, Bbikira-Nvubu-Nakatogo,Kateera-Minziro,Ssanje-Kifamba-Kalongo,Nkooko-Kirumba-Bbotera,Kifuuta-Kachanga-Kasaasa,Beteremu-Katana-Kalagala,Kabano-Kabaale-Kamuganja,Mpambire-Kigera-Bwamijja among others

Vote:621 Kyotera 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	83,369	129,876	156%	20,842	40,109	192%
District Unconditional Grant (Wage)	46,800	95,307	204%	11,700	31,466	269%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,569	34,569	100%	8,642	8,642	100%
Development Revenues	445,310	445,310	100%	111,327	0	0%
Sector Development Grant	424,257	424,257	100%	106,064	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	528,678	575,186	109%	132,170	40,109	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	74,582	159%	11,700	21,482	184%
Non Wage	36,569	34,569	95%	9,142	12,397	136%
Development Expenditure						
Domestic Development	445,310	445,310	100%	111,327	88,237	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,678	554,460	105%	132,169	122,115	92%
C: Unspent Balances						
Recurrent Balances		20,726	16%			
Wage		20,726				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,726	4%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 575,186,000 representing only 9% increase as per approved budget for FY 2018/19 of UG.X. 528,678,000. Though, locally raised revenues performed at tune of 0%, all other revenue sources performed at tune of 100% and more each.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 74,582,000 was spent on wages while UG.X. 34,569,000 and UG.X. 445,310,000 was for Non-recurrent and development expenditures respectively. In addition, by the end of the financial year, the department had unspent balance of about 20,726,000 representing only 4% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance was wage. it was caused by the fact that recruitment was not affected in time to consume the above unspent balance.

Highlights of physical performance by end of the quarter

- 1.Payment of staff salaries
2. Monitoring and supervision of all ongoing projects especially construction works
3. Repair of departmental motorcycle
4. Report submission to relevant ministries
- 5.Borehole at Minziro and toilet at Kyabassimba Landing site

Vote:621 Kyotera 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	105,591	156,551	148%	26,398	45,870	174%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	73,802	127,082	172%	18,450	34,423	187%
Locally Raised Revenues	20,000	23,680	118%	5,000	10,000	200%
Sector Conditional Grant (Non-Wage)	5,789	5,789	100%	1,447	1,447	100%
Development Revenues	500,000	0	0%	125,000	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Total Revenues shares	605,591	156,551	26%	151,398	45,870	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,802	105,667	143%	18,450	26,016	141%
Non Wage	31,789	29,469	93%	7,947	11,447	144%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	605,591	135,136	22%	151,398	37,463	25%
C: Unspent Balances						
Recurrent Balances		21,415	14%			
Wage		21,415				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,415	14%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 605,591,000 out of which shillings 156,551,000 representing 26% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 48% increase, of which shillings 127,082,000 representing 172% was District Unconditional Grant (Wage); shillings 23,680,000 representing 18% increase was Locally raised revenue and shillings 5,789,000 representing 100% was Sector Conditional Grant (Non-Wage). However, this under performance was attributed by non-response of revenues from District Unconditional Grant (Non-Wage) and Development revenues.

The department cumulatively had a total expenditure of shillings 135,136,000 representing 22% only of the annual budget. Of the total expenditure shillings 105,667,000 representing 43% increase was spent on wage and shillings, 29,469,000 representing 93% was spent on Non-wage. . In addition, by the end of the financial year, the department had unspent balance of about 62,396,000 representing only 10% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance was wage as a result of failure to recruit in time for new staff to consume that wage in question.

Highlights of physical performance by end of the quarter

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

Vote:621 Kyotera 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	464,781	647,971	139%	116,195	96,441	83%
District Unconditional Grant (Non-Wage)	8,000	4,766	60%	2,000	4,366	218%
District Unconditional Grant (Wage)	114,545	181,938	159%	28,636	80,530	281%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	260,569	398,085	153%	65,142	0	0%
Sector Conditional Grant (Non-Wage)	46,182	46,182	100%	11,545	11,545	100%
Urban Unconditional Grant (Wage)	30,486	16,000	52%	7,622	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,781	647,971	139%	116,195	96,441	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,031	135,542	93%	36,258	36,267	100%
Non Wage	319,751	450,033	141%	79,938	16,421	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,781	585,575	126%	116,195	52,688	45%
C: Unspent Balances						
Recurrent Balances						
Wage		62,396				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		62,396	10%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 464,781,000 out of which shillings 647,971,000 representing 39% above the department annual target of the budget was received by the end of year under review. Analysis of the revenues reveals that the recurrent revenues performed at 39% increase, of which shillings 4,766,000 representing 40% below the annual target was District Unconditional Grant (Non-wage); shillings 181,938,000 representing 59% above the target was District Unconditional Grant (Wage), shillings 1,000,000 representing 20% was locally raised revenues; shillings 398,085,000 representing only 53% increase was Other Transfers from Central Government; shillings 46,182,000 representing only 100% was Sector Conditional Grant (Non-wage) and shillings 16,000,000 representing 52% was Urban Unconditional Grant (Wage).

Cumulatively, the department had a total expenditure of shillings 585,575,000 representing 126% of the annual budget. Of the total expenditures, shillings 135,542,000 representing 93% was spent on wage and shillings, 450,033,000 representing 41% increase was spent on Non-wage. In addition, by the end of the financial year, the department had unspent balance of about 62,396,000 representing only 10% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

Unspent balance worthy 62,396,346 was because the planned recruitment was not affected in time to consume the above salary before the end of the F/Y.

Highlights of physical performance by end of the quarter

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

Vote:621 Kyotera 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	110,000	88,616	81%	27,500	23,894	87%
District Unconditional Grant (Non-Wage)	40,000	12,890	32%	10,000	3,890	39%
District Unconditional Grant (Wage)	55,000	70,831	129%	13,750	19,619	143%
Locally Raised Revenues	15,000	4,895	33%	3,750	385	10%
Development Revenues	237,594	237,660	100%	59,399	0	0%
District Discretionary Development Equalization Grant	33,901	33,967	100%	8,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,693	203,693	100%	50,923	0	0%
Total Revenues shares	347,594	326,276	94%	86,899	23,894	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	60,136	109%	13,750	17,848	130%
Non Wage	55,000	17,785	32%	13,750	4,275	31%
Development Expenditure						
Domestic Development	237,594	237,660	100%	59,399	8,314	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,594	315,581	91%	86,899	30,437	35%
C: Unspent Balances						
Recurrent Balances						
Wage		10,696				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,696	3%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 347,594,000 out of which shillings 326,276,000 representing 94% of the budget was received by the end of year under the review. Analysis of the revenues reveals that the recurrent revenues performed at 81%, of which shillings 12,890,000 representing 32% was District Unconditional Grant (Non-wage); shillings 70,831,000 representing 29% increase was District Unconditional Grant (Wage) and shillings 4,895,000 representing 33% was locally raised revenues and shillings 237,660,000 representing only 100% was Development revenues.

The department cumulatively had a total expenditure of shillings 315,581,000 representing 91% of the annual budget. Of the total expenditure, shillings 60,136,000 representing 9% increase was spent on Wages and shillings 17,785,000 representing 32% was spent on Non-wage and shillings 237,660,000 representing only 100% was spent on Domestic Development. In addition, by the end of the financial year, the department had unspent balance of about 10,696,000 representing only 3% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the planned recruitments were not affected in time for new staff to absorb the salary

Highlights of physical performance by end of the quarter

- District Technical planning committee meetings held with relevant attendance and discussed relevant issues with minutes recorded and signed by the Chief Administrative Officer and Secretary to DTPC
2. Supervised all planning unit staff and all entitled staff paid salaries
 3. Procured stationery and other small office equipment
 4. Compiled 3rd quarter Budget Performance report and submitted it to the Ministry of finance planning and Economic
 5. Draft and Final budget estimates for F/Y 2019/2020 prepared and submitted to MoFPED.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,902	73,203	90%	20,225	22,506	111%
District Unconditional Grant (Non-Wage)	15,000	7,949	53%	3,750	1,500	40%
District Unconditional Grant (Wage)	31,507	46,740	148%	7,877	19,963	253%
Locally Raised Revenues	15,000	3,514	23%	3,750	1,043	28%
Urban Unconditional Grant (Wage)	19,395	15,000	77%	4,849	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	80,902	73,203	90%	20,225	22,506	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,902	51,023	100%	12,725	18,493	145%
Non Wage	30,000	11,464	38%	7,500	2,543	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,902	62,487	77%	20,225	21,036	104%
C: Unspent Balances						
Recurrent Balances						
Wage		10,716				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,716	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 80,902,000 out of which shillings 73,203,000 representing 90% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 13% below the department annual target, of which shillings 7,949,000 representing 53% was District Unconditional Grant (Non-wage); shillings 46,740,000 representing 48% increase was District Unconditional Grant (Wage); shillings 3,514,000 representing only 23% was locally raised revenues and shillings 15,000,000 representing 23% below the target was Urban Unconditional Grant (Wage).

Cumulatively, the department had a total expenditure of shillings 62,487,000 representing 77% of the annual budget. Of the total expenditure shillings 51,023,000 representing 100% was spent on wage and shillings, 11,464,000 representing 38% was spent on Non-wage. In addition, by the end of the financial year, the department had unspent balance of about 10,716,000 representing only 15% of the cumulative receipt specifically for some staffs who had no supplier numbers.

Reasons for unspent balances on the bank account

Funds left on the account were balances in wages which was to be spent after recruitment which delayed up to end of F/Y

Highlights of physical performance by end of the quarter

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

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali	Procurement of Administration department fuel, allowances and travel in land for the staff, Printing and assorted stationery costs.		1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali	Procurement of Administration department fuel, allowances and travel in land for the staff, Printing and assorted stationery costs.
211103 Allowances (Incl. Casuals, Temporary)	10,000	17,333	173 %		5,265
221001 Advertising and Public Relations	3,000	3	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	2,844	41 %		849
221011 Printing, Stationery, Photocopying and Binding	5,000	3,659	73 %		950
223005 Electricity	3,000	881	29 %		0
223006 Water	2,000	150	8 %		0
227001 Travel inland	40,000	119,265	298 %		74,265
227004 Fuel, Lubricants and Oils	10,000	22,637	226 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	166,771	208 %		83,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	166,771	208 %		83,329
Reasons for over/under performance:	Good performance was due to the fact that the department recieved enough funds to cater for Travel inland, allowances and Fuel to expedit its mandate in the District.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	()		(90%)LG establishment filled	()Critical positions filled in the District and were to access pay roll by the begining of F/Y 2019/2020

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%age of staff appraised	(90%) staff appraised	()	(90%)staff appraised	()Staff appraised and ranked according to their performance and reports generated.
%age of staff whose salaries are paid by 28th of every month	(90%) salary entitled staff whose salaries are paid by 28th of every month	() Staff salaries paid to all staff of the department and district at large	(90%)salary entitled staff whose salaries are paid by 28th of every month	()Staff salaries paid to all staff of the department and district at large
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	() Few pensioners were able to access their pension due to limited funds.	(99%)percentage of entitled pensioners paid by 28th of every month	()Few pensioners were able to access their pension due to limited funds.
Non Standard Outputs:	1. pensioners and staff verified and paid	General staff salaries paid, Pension, Gratuity to all entitled staff and Travel in land paid.	. pensioners and staff verified and paid	General staff salaries paid, Pension, Gratuity to all entitled staff and Travel in land paid.
211101 General Staff Salaries	1,054,494	665,681	63 %	154,590
212105 Pension for Local Governments	59,627	31,658	53 %	0
212107 Gratuity for Local Governments	99,314	46,458	47 %	0
227001 Travel inland	1,046	31,070	2969 %	25,306
Wage Rect:	1,054,494	665,681	63 %	154,590
Non Wage Rect:	159,987	109,186	68 %	25,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,214,481	774,867	64 %	179,897

Reasons for over/under performance: The department was crippled due to the fact that pension and gratuity for entitled retired staff was not affected under this output.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects done	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects donE thought out the F/Y	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects don	Assorted office stationery and other computer consumables procured, fuel procured and printing/photocopying and binding monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects
211103 Allowances (Incl. Casuals, Temporary)	4,013	22,406	558 %	3,100
227004 Fuel, Lubricants and Oils	8,000	12,244	153 %	168

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228002 Maintenance - Vehicles	5,000	6,113	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,013	40,763	240 %	3,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,013	40,763	240 %	3,268

Reasons for over/under performance: The planned funds were recieved in the Quarter which enabled the officers in charge to execute their mandates

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

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

DISSEMINATION OF ALL GOVCERNMENT INFORMATION ON NOTICEBOARDS AND PUBLIC PLACES

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

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:

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

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

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

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

222002 Postage and Courier	31	0	0 %	0
227001 Travel inland	1,469	1,892	129 %	1,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,892	126 %	1,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,892	126 %	1,892

Reasons for over/under performance: The activity recieved enough funding which enabled travel, allowances and fuel to collect, record and disseminate information from LLGs to District level

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	() Asset registers updated on quarterly basis to ensure proper asset management through out the F/Y		(11)Asset monitoring Visits made atleast once every quarter	()Asset registers updated on monthly and quarterly basis to ensure proper asset management
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	()		(1)quarterly asset monitoring reports	()
Non Standard Outputs:	N/A	Asset registers updated on monthly and quarterly basis to ensure proper asset management		N/A	Asset registers updated on monthly and quarterly basis to ensure proper asset management
228001 Maintenance - Civil	1,000	1,638	164 %		988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,638	164 %		988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,638	164 %		988
Reasons for over/under performance: Little funds advanced to the department under this output limited the implementation of the planned activities.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payroll printed, assorted stationery &procured and printing/photocopying done	Pay roll printed and displayed to all notice board to ensure accessibility		payroll printed, assorted stationery &procured and printing/photocopying done	Pay roll printed and displayed to all notice board to ensure accessibility
221011 Printing, Stationery, Photocopying and Binding	18,744	16,858	90 %		4,186
227001 Travel inland	10	4,877	48770 %		2,937
227004 Fuel, Lubricants and Oils	9,990	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,744	21,735	76 %		7,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,744	21,735	76 %		7,123
Reasons for over/under performance: All planned activities in this output were not affected due to the fact that funds released were not enough to affect planned activities.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	()		(20%)staff trained in records management at all levels	()

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Non Standard Outputs:	N/A	Training of the Records staff was carried out in previous quarters and the department under this output managed records office to cater for deliveries and receipts of documents, Assorted Stationery, Postage and courier expenses	N/A	The department under this output managed records office to cater for deliveries and receipts of documents, Assorted Stationery, Postage and courier expenses
221007 Books, Periodicals & Newspapers	1,000	680	68 %	680
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93 %	0
222002 Postage and Courier	1,500	891	59 %	891
227001 Travel inland	1,000	2,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,971	99 %	1,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,971	99 %	1,571

Reasons for over/under performance: The section was under funded which made it impossible to exercisd all the planned activites in the quarter as some items were not funded in the quarter

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places	Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places in the all F/Y	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places	Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places in the 4th Quarter
221001 Advertising and Public Relations	1,000	1,620	162 %	1,620
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	2,933	98 %	2,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,553	91 %	4,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,553	91 %	4,553

Reasons for over/under performance: Funds recieved were not enough to implement all the planned activities.

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:		1. contract agreements signed, 2. contracts advertised 3.Bid documents made	Contract committee meetings held, BID documents prepared, Adverts run on radios for contracts and sales.	Contract committee meetings held, BID documents prepared, Adverts run on radios for contracts and sales.	
227001	Travel inland	7,003	8,383	120 %	3,710
227004	Fuel, Lubricants and Oils	2,997	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,383	84 %	3,710
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	8,383	84 %	3,710
Reasons for over/under performance:		Limited funding that released failed the achievement of all planned activities.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(02) Laptops purchased	()	()	()
No. of existing administrative buildings rehabilitated		(02) Existing buildings rehabilitated	()	()	()
No. of administrative buildings constructed		(1) Administrative building constructed	()	(1)Administrative building constructed	()
No. of vehicles purchased		(00) The district does not plan to buy a vehicle under Administration in the financial year 2018/2019	()	(00)N/A	()
Non Standard Outputs:		All Government projects monitored and supervised ns;	Monitoring of all government projects in the District was done, Fuel and allowances paid	All Government projects monitored and supervised ns;	Monitoring of all government projects in the District was done, Fuel and allowances paid Funds were planned for administration block
312101	Non-Residential Buildings	700,000	700,000	100 %	192,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	700,000	700,000	100 %	192,345
	Donor Dev:	0	0	0 %	0
	Total:	700,000	700,000	100 %	192,345
Reasons for over/under performance:		No implementation challenge was registered			
Total For Administration : Wage Rect:		1,054,494	665,681	63 %	154,590
Non-Wage Reccurent:		310,244	365,357	118 %	131,739
GoU Dev:		700,000	700,000	100 %	192,345
Donor Dev:		0	0	0 %	0
Grand Total:		2,064,738	1,731,038	83.8 %	478,675

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/7/2018) Annual performance report submitted	() Data collection was done. Analysis of the IPFs for the next F/Y Budget.		(N/A)N/A	(2019-08-30)Annual Performance report submitted
Non Standard Outputs:	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department	Cumulatively the Staff of the District paid their salary from July 2018 to June 2019. Procured office items and stationery for Accounting staff. Revenue mobilisation meetings held throughout the 4 quarters. Mentoring of the Accounts staff. Engagement meetings held for proper coordination of department activities.Held workshops and serminars in the F/Y.		IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised	While in the Quarter Staff of the District paid their salary from July 2018 to June 2019. Procured office items and stationery for Accounting staff. Revenue mobilisation meetings held throughout the quarters. Mentoring of the Accounts staff. IPFs for the next F/Y was disseminated .Workshops and serminars held and attended in the quarter.
211101 General Staff Salaries	156,134	331,463	212 %		213,934
221008 Computer supplies and Information Technology (IT)	13,000	5,425	42 %		490
221009 Welfare and Entertainment	3,500	4,642	133 %		2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	5,648	63 %		683
221012 Small Office Equipment	12,927	400	3 %		100
227001 Travel inland	10,000	15,570	156 %		2,150
227004 Fuel, Lubricants and Oils	1,000	12,700	1270 %		2,000
Wage Rect:	156,134	331,463	212 %		213,934
Non Wage Rect:	49,427	44,385	90 %		7,423
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,561	375,848	183 %		221,357
Reasons for over/under performance:	Over performance was due to the fact that the department recieved more funds to execute the activity 4 quarter.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(61000000) Local government Service Tax collected in the entire district	(6) Stake holders mobilisation and sensitization to pay tax. Meetings held with LLGs staff on Local Revenues. Local Revenue mobilised as well. Tendered Revenue Probable sources to tenderers.	(15250000)Local government Service Tax collected in the entire district	(3)Stake holders mobilisation and sensitization to pay tax. Meetings held with LLGs staff on Local Revenues. Local Revenue mobilised as well. Tendered Revenue Probable sources to tenderers.
Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	()	(125000)Value of Hotel tax collected in the entire district	()
Value of Other Local Revenue Collections	() Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	()	()	()
Non Standard Outputs:	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	Cumulatively the department Stake holders mobilisation and sensitization to pay tax. Meetings held with LLGs staff on Local Revenues. Local Revenue mobilised as well. Tendered Revenue Probable sources to tenderers.	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	Stake holders mobilisation and sensitization to pay tax. Meetings held with LLGs staff on Local Revenues. Local Revenue mobilised as well. Tendered Revenue Probable sources to tenderers.
221011 Printing, Stationery, Photocopying and Binding	961	2,814	293 %	2,014
227001 Travel inland	8,039	12,149	151 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	14,963	166 %	3,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	14,963	166 %	3,889
Reasons for over/under performance:	Less funds recieved to execute the activities.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2018) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()	(31/05/2018)Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()

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Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Annual () final accounts submitted to Auditor general's office	(31/08/2019)Annual () final accounts submitted to Auditor general's office		
Non Standard Outputs:	Receipts posted and books reconciled	Receipts posted and books reconciled		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,866	37 %	0
227001 Travel inland	9,900	10,750	109 %	0
227004 Fuel, Lubricants and Oils	4,000	5,114	128 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	17,730	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,900	17,730	94 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>156,134</i>	<i>331,463</i>	<i>212 %</i>	<i>213,934</i>
<i>Non-Wage Reccurent:</i>	<i>101,327</i>	<i>105,292</i>	<i>104 %</i>	<i>13,668</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,461</i>	<i>436,755</i>	<i>169.6 %</i>	<i>227,602</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	all salary entitled staff paid, monitoring and supervision of all government projects done	All entitled staff paid salaries, political leaders paid allowances , welfare facilitated and Council business coordinated		All salary entitled staff paid, monitoring and supervision of all government projects done	All entitled staff paid salaries, political leaders paid allowances , welfare facilitated and Council business coordinated
211101 General Staff Salaries	186,276	207,224	111 %		83,393
221002 Workshops and Seminars	8,000	5,007	63 %		4,602
221008 Computer supplies and Information Technology (IT)	8,000	1,455	18 %		60
221011 Printing, Stationery, Photocopying and Binding	90	3,292	3658 %		1,737
221017 Subscriptions	5,910	0	0 %		0
227001 Travel inland	20,000	13,784	69 %		2,306
227004 Fuel, Lubricants and Oils	12,000	5,615	47 %		2,421
Wage Rect:	186,276	207,224	111 %		83,393
Non Wage Rect:	54,000	29,152	54 %		11,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,276	236,376	98 %		94,518
Reasons for over/under performance: There was under performance due to limited funds as some outputs were not funded case in point. Subscriptions.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	contracts awarded, advertising of contracts	Travel inland was paid to facilitate the procurement office.Contracts awarded and Contrcts committee meetings held.			Travel inland was paid to facilitate the procurement office
227001 Travel inland	5,300	2,920	55 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	2,920	55 %		530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,300	2,920	55 %		530
Reasons for over/under performance: There was less funding which crippled the coordination of activities in this field					

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	competent staff recruited >staff confirmed and promoted	Allowances to the DSC members paid and salary paid to DSC chairperson.		competent staff recruited >staff confirmed and promoted	Allowances to the DSC members paid and salary paid to DSC chairperson.
221011 Printing, Stationery, Photocopying and Binding	5,500	14,445	263 %		12,340
227001 Travel inland	32,809	21,748	66 %		2,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,309	36,193	94 %		14,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,309	36,193	94 %		14,990
Reasons for over/under performance: There was less funds recieved which crippled the activities in the DSC					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases gives, 1	() Land applicants recieved their approvals and land granted.		(50)land applications granted	()15 land applications recieved
No. of Land board meetings	(8) land board meetings held	() 12 DLB land meetings held in the F/Y		(2)land board meetings held	()3 land board meetings held
Non Standard Outputs:	land disputes solved	Through the F/Y the sector Granted land to some of the land applicants who applied for land. Held DLB meetings Land disputes solved		land disputes solved	Granted land to some of the land applicants who applied for land. Held DLB meetings Land disputes solved
221002 Workshops and Seminars	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
227001 Travel inland	2,036	3,696	182 %		803
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,036	3,696	46 %		803
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,036	3,696	46 %		803
Reasons for over/under performance: The sector recieved enough funds to cater for its Travel inland and allowances.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(2) Auditor generals queries reviewed		(2)auditors queries reviewed	(2)Auditor generals queries reviewed

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No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(1) PAC report recieved and quarries answered	(1)PAC report prepared and submitted to council	(4)DPAC reports prepared.
Non Standard Outputs:	N/A	8 DPAC meetings held and reports produced	N/A	DPAC meetings held and reports produced
221011 Printing, Stationery, Photocopying and Binding	2,500	770	31 %	0
227001 Travel inland	12,284	5,840	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,784	6,610	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,784	6,610	45 %	0
Reasons for over/under performance:	There was under performance due to limited funding in the department			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(14) 14 Council meetings held in the F/Y and minutes produced	(1)council meeting held with relevant resolutions	(4)At the District 4 councilheld in the Quarter with relevant resolutions
Non Standard Outputs:	atleast 12 executive meetings with relevant resolutions in minutes held	14 Council meetings held in the F/Y and Executive meetings heldminutes produced	atleast 12 executive meetings with relevant resolutions in minutes held	At the District 4 councilheld in the Quarter with relevant resolutions. Executive meetings held
227004 Fuel, Lubricants and Oils	45,000	114,136	254 %	24,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	114,136	254 %	24,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	114,136	254 %	24,551
Reasons for over/under performance:	Enough funds were recieved to cater for most of the activities and allowances			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee meetings held	8 Standing committes held and minutes produced	standing committee meetings held atlas once during the quarter	2 Standing committes held and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	63,374	302,481	477 %	110,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,374	302,481	477 %	110,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,374	302,481	477 %	110,857
Reasons for over/under performance:	Due to availabilty of funds in Q4, the department was able to execute duties in this field			
Total For Statutory Bodies : Wage Rect:				
	186,276	207,224	111 %	83,393

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<i>Non-Wage Reccurrent:</i>	228,803	495,188	216 %	162,856
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	415,079	702,412	169.2 %	246,249

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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:	1. Medical and Agricultural supplies procured 2. Vehicles, machinery and equipment repaired	Farmers groups enrolled to ACDP to acquire agriculture inputs,Trained farmers and fishermen in aquaculture production and fisheries and also gave out fish for rearing Monitoring and supervision of farmers with fish ponds Monitoring, supervision and certification of fish catch. Monitoring of farmers.		1. Medical and Agricultural supplies procured 2. Vehicles, machinery and equipment repaired	Farmers groups enrolled to ACDP to acquire agriculture inputs,Trained farmers and fishermen in aquaculture production and fisheries and also gave out fish for rearing Monitoring and supervision of farmers with fish ponds Monitoring, supervision and certification of fish catch. Monitoring of farmers.
211101 General Staff Salaries	490,347	441,712	90 %		102,946
Wage Rect:	490,347	441,712	90 %		102,946
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	490,347	441,712	90 %		102,946
Reasons for over/under performance: Funds recieved was not enough to under take all thje activities.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Repaired the District Production department vehicles and motorcycles, Monitored and supervised activities under the ACDP			Repaired the District Production department vehicles and motorcycles, Monitored and supervised activities under the ACDP
281504 Monitoring, Supervision & Appraisal of capital works	38,806	64,001	165 %		0
312104 Other Structures	43,789	30,283	69 %		0
312201 Transport Equipment	47,456	23,400	49 %		0

Quarter4

Reasons for over/under performance:	The sector recieved limited funds to execute all the inted activities.
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Higher LG Services

N/A

12 surveys
conducted to detect
and control water
hyacinth and other
notorious weeds.<br
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Reasons for over/under performance:

N/A

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Non Standard Outputs:		1. 5000 farmer trained in agronomic practices 2. 60 crop disease/pest surveillance conducted 3. 32 farm demonstrations made 4. 70 coffee nurseries inspected 5. 6000 farmer/farm visits made	farmers trained in agronomic practices crop disease/pest surveillance conducted,farm demonstrations made coffee nurseries inspected farmer/farm visits made induction of new Agricultural extension workers, massive farmers registration under groups in the whole district in preparation for farmer clustering, Monitoring and supervision of all farmers under Operation wealth creation, providing advisory services to farmers	farmers trained in agronomic practices crop disease/pest surveillance conducted,farm demonstrations made coffee nurseries inspected farmer/farm visits made induction of new Agricultural extension workers, massive farmers registration under groups in the whole district in preparation for farmer clustering, Monitoring and supervision of all farmers under Operation wealth creation, providing advisory services to farmers	
221002	Workshops and Seminars	15,000	3,000	20 %	0
221008	Computer supplies and Information Technology (IT)	6,000	4,769	79 %	2,769
224001	Medical and Agricultural supplies	10,500	33,909	323 %	7,580
227001	Travel inland	15,948	35,270	221 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		47,448	76,948	162 %	10,349
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		47,448	76,948	162 %	10,349
Reasons for over/under performance:		The activities were achieved due to the fact the funds were recieved enough to execute the activities.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) 40 traps deployed and maintained in 5 sub-counties	() Sensitizations made through out the F/Y	()	()2 tsetse surveys conducted 4 bee keepers trained.
Non Standard Outputs:		1. 40 traps deployed and maintained in 5 sub-counties 2. 4 tsetse surveys conducted 3. 40 bee keepers trained 4. 4 apiary demos carried out	Spraying of Private Kraals and other Bushy areas. Bush clearing.		Spraying of Private Kraals and other Bushy area and Bush clearing.
221002	Workshops and Seminars	4,500	4,000	89 %	0
224006	Agricultural Supplies	2,500	2,000	80 %	0

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227001 Travel inland	7,500	6,156	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	12,156	84 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	12,156	84 %	0
Reasons for over/under performance: Due to the under funding the department did not execute its mandates as planned in the Budget				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. 40 staff trained in production and marketing technical and cross-cutting aspects	Sector staff trained and inductions held and Trainings for newly recruited staff made	10 staff trained in planning and production management services	1sector staff trained and inductions held and Trainings for newly recruited staff made
221003 Staff Training	12,000	421	4 %	200
227001 Travel inland	10,000	3,340	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,761	17 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	3,761	17 %	200
Reasons for over/under performance: Under performance was due to under funding to enable staff trainings on regular basis				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(225000) Number of Livestock heads vaccinated	(55000) Cattle and other livestock heads vaccinated	()	(25000)Cattle and other livestock heads vaccinated
No. of livestock by type undertaken in the slaughter slabs	(16000) Number of livestock undertaken in slaughter slabs	()	()	()
Non Standard Outputs:	1. 4 vermin surveys conducted 2. 12 community sensitization meeting made on vermin management 3. Cover 8 parishes with vermin control services	The department embarked on intensive meet inspection, offering advisory services to farmers and animal reares and carry out routine inspection through the F/Y		The department embarked on intensive meet inspection, offering advisory services to farmers and animal reares and carry out routine inspection.
221002 Workshops and Seminars	3,600	2,000	56 %	0
224006 Agricultural Supplies	1,274	2,000	157 %	0
227001 Travel inland	10,000	1,150	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,874	5,150	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,874	5,150	35 %	0
Reasons for over/under performance: The section was crippled due to under funding to carry out its duties				

Vote:621 Kyotera District**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
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1. 40000 heads of livestock vaccinated 2. 5000 farm visits and clinicals made 3. 12000 heads of livestock inspected at Q stations 4. 15000 cattle inspected for the market 5. 60 surveillance exercises for animal diseases	Monitoring and supervision of different kraals in the different lower local Governments Spraying of individual kraals against pests Testing of meat in slaughter slabs			. 45000 heads of livestock vaccinated 2. 500 farm visits and clinicals made 3. 14000 heads of livestock inspected at Q stations 4. 15000 cattle inspected for the market 5. 30 surveillance exercises for animal diseases
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0 %		0
224001 Medical and Agricultural supplies	8,000	6,550	82 %		0
227001 Travel inland	25,000	9,330	37 %		0
227004 Fuel, Lubricants and Oils	13,000	15,990	123 %		11,990
228002 Maintenance - Vehicles	5,000	6,000	120 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,500	37,869	71 %		17,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,500	37,869	71 %		17,990
Reasons for over/under performance: The sector did not receive the funds as planned to execute the intended activities.					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		1. All production staff paid salaries for 12 months 2. 4 planning and review meetings held 3. 4 staff training workshops conducted 4. Assorted office furniture and other utilities procured 5. 60 monitoring, supervision and backstopping exercises made 6. 4 field tours made 7. 12 political and technical monitoring by elected leaders held 8. 10,000 farming households/farmer organizations profiled and registered 9. 10 service providers profiled/registered	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control, Political and Technical monitoring and supervision of various farmers in the district. Induction of newly recruited staff, data capture of all farmers in the district.Staff paid salaries	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control, Political and Technical monitoring and supervision of various farmers in the district. Induction of newly recruited staff, data capture of all farmers in the district.Staff paid salaries
211103 Allowances (Incl. Casuals, Temporary)	12,686	18,322	144 %	11,276
221002 Workshops and Seminars	5,000	19,828	397 %	8,630
221009 Welfare and Entertainment	2,800	3,690	132 %	1,790
221011 Printing, Stationery, Photocopying and Binding	3,000	6,725	224 %	4,475
221012 Small Office Equipment	2,000	3,025	151 %	1,500
227001 Travel inland	10,000	44,853	449 %	28,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,486	96,442	272 %	56,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,486	96,442	272 %	56,038

Reasons for over/under performance: Funds recieved were enough to pay for general staff salaries and other activities were carried out

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

No of awareness radio shows participated in	(4) One Radio talk show participated in per quarter on local Radio	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings held at District level	(10) Trade sensitization meetings held	(5)Trade sensitization meetings held

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No of businesses inspected for compliance to the law	(40) Businesses inspected for compliance to the law/ standards	(8) Businesses inspected in the quarter	(0)	(2)Businesses inspected in the quarter
No of businesses issued with trade licenses	(30) Businesses issued with Trade license	(0)	(0)	(0)
Non Standard Outputs:	N/A	Trade workshops held to sensitize people on trade management and trainings to adhere to regulations and standards		Trade workshops held to sensitize people on trade management and trainings to adhere to regulations and standards
227001 Travel inland	2,000	3,671	184 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,671	184 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,671	184 %	950
Reasons for over/under performance:	Funds were availed which enabled the sector to execute its intended output			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(6) Awareness Radio talk shows participated in	(0)	(0)	(0)
No of businesses assisted in business registration process	(42) Businesses assisted in business registration process	(0)	(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for product quality and standards	(5) Business linked for standardisation.	(0)	(5)Business linked for standardisation.
Non Standard Outputs:	N/A	Businesses assisted in registration, standardisation and linked to Financial services.		Businesses assisted in registration, standardisation and linked to Financial services.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,019	1,901	94 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,019	1,901	47 %	401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,019	1,901	47 %	401
Reasons for over/under performance:	The under performance was due to the fact that the department recieved limited funds than the planned case in point on workshop and seminars.			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer groups linked to regional and national markets through UEPB	(0)	(0)	(0)

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No. of market information reports desserminated	(6) market information bulletins produced and disseminated at district level	()	()	(2)Periodics on Market information produced in the quarter
Non Standard Outputs:	N/A			Traders meet and briefed on the opportunities to utilise the available Cross Boarder market at Mutukula.
227001 Travel inland		1,079	1,601	148 % 400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	1,601	148 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,079	1,601	148 %	400
Reasons for over/under performance:	The output was executed due to the fact that funds were recieved to execute the concerns of Market Linkages			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) 15 cooperative groups monitored and supervised per quarter	() cooperative groups monitored	()	()15 cooperative groups monitored
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	() Cooperative groups mobilised for registration	()	()2 Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(20) Cooperative societies assisted in registration	()	()	()
Non Standard Outputs:	N/A	Mobilisation of Cooperatives, Bagalanyi in Kabira S/C, Kakuuto in Kakuuto S/C and Kakuuto Diary Cooperative Society for mobilisation. Advisory services foe groups provided and outreaches made. Supervision and monitoring of cooperatives held		Mobilisation of Cooperatives, Bagalanyi in Kabira S/C, Kakuuto in Kakuuto S/C and Kakuuto Diary Cooperative Society for mobilisation. Advisory services foe groups provided and outreaches made.
227001 Travel inland		2,041	2,400	118 % 600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,041	2,400	118 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,041	2,400	118 %	600
Reasons for over/under performance:	Activities were executed and outreaches carried out. This was because planned funds were recieved to enable reaching out to cooperatives.			
Output : 018305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(16) Tourism promotion activities mainstreamed in the District development plan	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(00) N/A	()		()	()
No. and name of new tourism sites identified	(16) 4 New tourist sites identified and profiled per sub county	()		()	()1 tourism site visited in Kabira S/C Musambwa Island to assess its preparedness to enhance into tourism.
Non Standard Outputs:	N/A	Potential Tourism sites identified and hospitality service providers inspected to assess their readiness to habour tourists.			Potential Tourism sites identified and hospitality service providers inspected to assess their readiness to habour tourists. Mutukula Boarder post identified as potential tourist ares
227001 Travel inland		1,079	900	83 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,079	900	83 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,079	900	83 %	300
Reasons for over/under performance:		Activities that were planned were undertaken due to availability of planned funds.			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(16) Number of existing industrial development potentials identified and profiled	()		()	()
No. of producer groups identified for collective value addition support	(8) number of producer groups identified for collective value addition suppoert	()		()	()
No. of value addition facilities in the district	(4) number of value addition facilities documented and profiled in the entire district	()		()	()
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support already existing and those in place made	()		()	()

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Non Standard Outputs:	N/A	<p>The department through the ACDP managed to identify and link producers to value chain facilities and and plans have been made to energize such groups for industrial revolution and value addition projects.</p> <p>The department identified potential small scale industries that needed sensitization to enable their capacity to take off.</p>			<p>The department through the ACDP managed to identify and link producers to value chain facilities and and plans have been made to energize such groups for industrial revolution and value addition projects.</p>
227001 Travel inland	2,070	1,796	87 %	420	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,070	1,796	87 %	420	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,070	1,796	87 %	420	
Reasons for over/under performance:	Under performance in this field was due to limited funds advanced to such an output.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>490,347</i>	<i>441,712</i>	<i>90 %</i>	<i>102,946</i>	
<i>Non-Wage Reccurent:</i>	<i>236,596</i>	<i>259,596</i>	<i>110 %</i>	<i>87,647</i>	
<i>GoU Dev:</i>	<i>140,052</i>	<i>122,596</i>	<i>88 %</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>866,995</i>	<i>823,903</i>	<i>95.0 %</i>	<i>190,593</i>	

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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
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40120) Out patients visited the NGO health services.	(32956) Out patients visited the NGO Health Services		(10030)Out patients visited the NGO health services.	(9302)Out patients visited the NGO Health Services
Number of inpatients that visited the NGO Basic health facilities	(3240) In patients that visited the NGO Basic Health Facilities	(4939) Out patients visited the NGO Health Services		(810)In patients that visited the NGO Basic Health Facilities	(1314)In Patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1240) Deliveries registered in the NGO Basic Health Facilities	(818) Out patients visited the NGO Health Services		(310)Deliveries registered in the NGO Basic Health Facilities	(236)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1280) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(1084) Out patients visited the NGO Health Services		(320)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(275)Children Immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	N/A	Children Immunised with Pantavalent vaccine in the NGO Basic Health Facilities Deliveries registered in the NGO Basic Health Facilities In Patients that visited the NGO Basic Health Facilities		N/A	Children Immunised with Pantavalent vaccine in the NGO Basic Health Facilities Deliveries registered in the NGO Basic Health Facilities In Patients that visited the NGO Basic Health Facilities
263367 Sector Conditional Grant (Non-Wage)	30,633	30,633	100 %		7,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,633	30,633	100 %		7,658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,633	30,633	100 %		7,658
Reasons for over/under performance:	No challenge encountered				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) Trained Health workers in all the health centres	(276) Trained Health workers in all the health centres		(70)Trained Health workers in all the health centres	(70)Trained Health workers in all the health centres
No of trained health related training sessions held.	(8) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(8) Session held for health workers training in Partner notification,Health information systems,and maternal child health.		(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.

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Number of outpatients that visited the Govt. health facilities.	(346220) Out patients that visited the government basic Health Facilities	(376147) Out patients that visited the government basic Health Facilities	(86555) Out patients that visited the government basic Health Facilities	(103290) Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(14484) In patients that visited the government Basic Health Facilities	(19233) In patients that visited the government Basic Health Facilities	(3621) In patients that visited the government Basic Health Facilities	(5475) In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6810) Deliveries registered in the Health Facilities	(8212) Deliveries registered in the Health Facilities	(1702) Deliveries registered in the Health Facilities	(2047) Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with trained health workers	(83%) 83% posts filled in the Health sector	(10%) of approved posts filled with trained health workers	(5%) 83% posts filled in the Health sector
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% age of villages with functional VHT's	()	(20%) Percentage of villages with functional VHT's	()
No of children immunized with Pentavalent vaccine	(6612) Children immunised with Pentavalent vaccine in the Health Facilities	()	(1653) Children immunised with Pentavalent vaccine in the Health Facilities	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	164,065	164,065	100 %	41,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,065	164,065	100 %	41,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,065	164,065	100 %	41,016

Reasons for over/under performance: No challenges encountered in the execution

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	96,000	7,892	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	7,892	8 %	0
Donor Dev:	0	0	0 %	0
Total:	96,000	7,892	8 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	Kakuuto Health centre IV rehabilitated	100,000	88,605	89 %	51,120
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	88,605	89 %	51,120
Donor Dev:	0	0	0 %	0
Total:	100,000	88,605	89 %	51,120

Reasons for over/under performance: The under performance was due to the fact that the planned funds were not recieved in totality which crippled the operations to full execution

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Placenta pits constructed at Kyebe HC III, Lwankoni HC III, Mutukula HC III, Nangoma HC II, Kirumba HC III and Kabuwoko HC III	Placenta pits constructed at Kyebe HC III, Lwankoni HC III, Mutukula HC III, Nangoma HC II, Kirumba HC III and Kabuwoko HC III	Fencing of Kalisizo Hospital Phase II	
312104 Other Structures	62,000	0	0 %	0

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

Reasons for over/under performance: The works were executed as planned due to availability of funds.

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

%age of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	(90%) 90% of approved posts filled with trained health workers in FY 2018/2019	()	(2%)2% of approved posts filled with trained health workers in April-June Quarter
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities
263369 Support Services Conditional Grant (Non-Wage)	133,688	133,927	100 %	33,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,688	133,927	100 %	33,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,688	133,927	100 %	33,500

Reasons for over/under performance: No challenges faced due to the fact that planned funds were realised

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

N/A				
Non Standard Outputs:				Fencing of Kalisizo Hospital Phase 2
312101 Non-Residential Buildings	14,155	175,658	1241 %	153,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,155	175,658	1241 %	153,271
Donor Dev:	0	0	0 %	0
Total:	14,155	175,658	1241 %	153,271

Reasons for over/under performance: The project was well executed as the required funds were available which eased the work.

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

N/A				
Non Standard Outputs:				
	1. monitoring, supervision and inspection	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation
211101 General Staff Salaries	4,917,909	4,862,637	99 %	1,265,816
211103 Allowances (Incl. Casuals, Temporary)	1,000	229	23 %	0
221002 Workshops and Seminars	2,000	2,200	110 %	300
221008 Computer supplies and Information Technology (IT)	2,400	2,333	97 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,862	72 %	600
223005 Electricity	2,000	1,100	55 %	400
224004 Cleaning and Sanitation	800	751	94 %	260

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227004 Fuel, Lubricants and Oils	7,000	8,000	114 %	0
Wage Rect:	4,917,909	4,862,637	99 %	1,265,816
Non Wage Rect:	17,800	16,475	93 %	1,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,935,709	4,879,112	99 %	1,267,376

Reasons for over/under performance: There was under funding on the side of wage and non wage grants to cater for intended activities.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	all health units in the entire district monitored, supervised and inspected	Health units monitore in the district to ensure standardization	all health units in the entire district monitored, supervised and inspected	Health units monitore in the district to ensure standardization
221002 Workshops and Seminars	5,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,060	44 %	300
221011 Printing, Stationery, Photocopying and Binding	1,703	2,217	130 %	617
227001 Travel inland	8,360	9,896	118 %	6,797
227004 Fuel, Lubricants and Oils	14,000	18,000	129 %	6,500
228002 Maintenance - Vehicles	2,000	1,057	53 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	32,229	95 %	14,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,863	32,229	95 %	14,580

Reasons for over/under performance: Monitoring and supervision was not fully affected given the fact that the all planned now wage funds were not realised.

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

N/A				
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Non Standard Outputs:		1. Health providers and data records personal, capacities built. 2. Dreams project implemented 3. Health workers facilitated to do Tb/DOt , HIV follow up 4. Records personnel facilitated in data cleaning and report writing	Procurement of fuel and other lubricants 2. Procurement of Airtime for communication and data and other office equipment 3. Procurement of assorted medical equipment 4. Organising and holding workshops and seminars 5. paying for allowances and fuel 6. Support to repair and maintenance of different transport means in the sector.	Health providers and data records personal, capacities built. 2. Dreams project implemented 3. Health workers facilitated to do Tb/DOt , HIV follow up 4. Records personnel facilitated in data cleaning and report writing 1
281504 Monitoring, Supervision & Appraisal of capital works	336,490	223,740	66 %	143,609
312201 Transport Equipment	30,772	1,500	5 %	0
312211 Office Equipment	3,180	16,876	531 %	16,856
312212 Medical Equipment	60,000	24,590	41 %	0
312213 ICT Equipment	39,600	9,425	24 %	9,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	470,042	276,131	59 %	169,890
Total:	470,042	276,131	59 %	169,890
Reasons for over/under performance:		The under performance was caused by less funds recieved compared planned donor funds		
Total For Health : Wage Rect:	4,917,909	4,862,637	99 %	1,265,816
Non-Wage Reccurent:	380,049	377,329	99 %	98,315
GoU Dev:	272,155	272,155	100 %	204,391
Donor Dev:	470,042	276,131	59 %	169,890
Grand Total:	6,040,154	5,788,252	95.8 %	1,738,412

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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:	 Primary, Secondary, Tertiary and Vocational staff salaries paid. 	All Primary Staff paid their salaries through out the F/Y		Primary, Secondary, Tertiary and Vocational staff salaries paid.	All Primary Staff paid their salaries through out the quarter
211101 General Staff Salaries	8,875,623	8,900,317	100 %		2,341,160
Wage Rect:	8,875,623	8,900,317	100 %		2,341,160
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,875,623	8,900,317	100 %		2,341,160
Reasons for over/under performance:	Funds for salaries were available which made it possible to pay the general staff salaries for Primary School Teachers with ease.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All Primary School teachers salaries paid for 12 months at 112 primary schools.	()		(1299)All Primary School teachers salaries paid for 12 months at 112 primary schools.	()(1266)All Primary School teachers salaries paid for 3 months at 112 primary schools.
No. of qualified primary teachers	(1299) Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	()		(1299)Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	()No. of qualified primary teachers (1299) Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels. (1299) (1299)Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.
No. of pupils enrolled in UPE	(65000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	()		(65000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	()No. of pupils enrolled in UPE (65000) Children of appropriate age enrolled in the 112 government-aided Primary schools. (65000)

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No. of Students passing in grade one	(1200) 1200 children passing in grade one, up from 750 received in 2017.	()	()	()
No. of pupils sitting PLE	(5000) 5000 pupils sitting PLE from both Government-aided and Private Schools.	()	()	()
Non Standard Outputs:	<div><div>SMCs trained in the basics of School management and administration.<div>Head teachers, deputies and SEAs trained in staff support supervision and appraisal.<div>Head teachers trained in Financial Management.<div>Teachers trained in the management of new curriculum reforms and assessment.</div></div></div></div></div></div></div>	Trainings of Teachers and the school administrators in basic teachings and management services.Refreshers trainings.eg on new reforms and guidelines from the ministry. SMCs filled, mentored and trained in basic school management amaong otther activities		Trainings of Teachers and the school administrators in basic teachings and management services.Refreshers trainings.eg on new reforms and guidelines from the ministry. SMCs filled, mentored and trained in basic school management amaong otther activities
263367 Sector Conditional Grant (Non-Wage)	601,329	605,414	101 %	204,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	601,329	605,414	101 %	204,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	601,329	605,414	101 %	204,653
Reasons for over/under performance:	The required funds were available to enable payment in time and UPE funds were paid in time to schools.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312302 Intangible Fixed Assets	64,637	10,620	16 %	18
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,637	10,620	16 %	18
Donor Dev:	0	0	0 %	0
Total:	64,637	10,620	16 %	18
Reasons for over/under performance:	The funds for Capacity Building were channeled to construction of Non-residential buildings, following the abolition of the Capacity Building component of Sector Development funds in the Budget Implementation Guidelines issued by MoES in October 2018.			
Output : 078180 Classroom construction and rehabilitation				
N/A				

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Non Standard Outputs:	School stakeholders trained in the proper utilization and maintenance of property, especially the classrooms.	Construction of a 2 classroom block, 2 (2-unit) Teachers quarters and 2 (2- stance) VIP latrines.	Monitoring and supervision	Construction of a 2 classroom block, 2 (2-unit) Teachers quarters and 2 (2- stance) VIP latrines.
281501 Environment Impact Assessment for Capital Works	5,000	4,345	87 %	2,625
281504 Monitoring, Supervision & Appraisal of capital works	21,388	21,388	100 %	14,802
312101 Non-Residential Buildings	321,000	385,449	120 %	131,238
312104 Other Structures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,388	451,182	116 %	188,665
Donor Dev:	0	0	0 %	0
Total:	387,388	451,182	116 %	188,665
Reasons for over/under performance:	The original outputs were revised, following new guidelines which required the district to budget for Secondary School Development using the available funds. It also coincided with the diversion, to Rakai, of Ugx. 700m for Nyangoma Seed Secondary School Construction (Phase II).			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(16) 5 - stance lined pit latrines constructed at Kyakudduse. Biikira Girls, Kifukamiza, Kasasa New, Biwa, Lugonza, Kamuganja, Mutukula, Kyassimbi Kakuuto, Biikira Boys, Ndolo, Kizibira, Mbuye Kiteredde, St. Simon Nazareth, Kabasumba and Matengeeto Primary Schools.	(30) 5-stance lined pit latrines constructed at Kifukamiza, Kyakudduse, Kamuganja, Kizibira, Matengeeto and St. Simon Nazareth Primary Schools.	(4)5 - stance lined pit latrines constructed at Kyakudduse. Biikira Girls, Kifukamiza and Kasasa New Primary Schools.	(15)15-stances at Matengeeto, St. Simon Nazareth and Kyakudduse Primary Schools
Non Standard Outputs:	School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines. 	5-stance lined pit latrines constructed at Kifukamiza, Kamuganja, Kizibira, Matengeeto and St. Simon Nazareth Primary Schools.	School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines.	Constructing lined (5-stance) pit latrines at Matengeeto, St. Simon Nazareth and Kyakudduse.
312101 Non-Residential Buildings	352,344	352,344	100 %	293,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,344	352,344	100 %	293,470
Donor Dev:	0	0	0 %	0
Total:	352,344	352,344	100 %	293,470
Reasons for over/under performance:	The funds originally budgeted for the latrines was reduced and added to the allocation for Nyangoma Seed Secondry School Construction (Phase II).			

Vote:621 Kyotera District

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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
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() 1. Supply of furniture to Bethlehem, Kyampagi, Kibumba, Ssunga and Kikungwe Primary Schools. 2. Payment of retention for Nakatoogo and Ndolo procurements of desks for FY 2017/18	()		0	0
Non Standard Outputs:	School managers sensitized on the operation and maintenance of school property. 	Selected schools furniture was purchased and delivered to schools in F/Y using the available resources			Selected schools furniture was purchased and delivered to schools
312203 Furniture & Fixtures	30,000	20,100	67 %		20,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	20,100	67 %		20,100
Donor Dev:	0	0	0 %		0
Total:	30,000	20,100	67 %		20,100
Reasons for over/under performance: The performance was not good due the fact that the planned amount for schools furniture provision was not realised so some schools had to be left out.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
Non Standard Outputs:		The USE capitation grant was disbursed to secondary schools as planned through out the Quarter All Sec Schools teachers salaries were paid			The USE capitation grant was disbursed to secondary schools as planned through out the Quarter All Sec Schools teachers salaries were paid
211101 General Staff Salaries	1,765,688	1,765,688	100 %		442,396
Wage Rect:	1,765,688	1,765,688	100 %		442,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,765,688	1,765,688	100 %		442,396

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The planned output was achieved with ease due to funds availability to execute the output					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15000) USE grant for all eligible learners disbursed to schools.	()		()	()
No. of teaching and non teaching staff paid	(210) All Secondary School teachers salaries paid for 12 months	()		()	()
No. of students passing O level	(3000) All S4 candidates passing UCE	()		()	()
No. of students sitting O level	(3000) All S4 learners sitting UCE	()		()	()
Non Standard Outputs:	N/A				Secondary Capitation was paid to all schools
263367 Sector Conditional Grant (Non-Wage)	1,724,299	1,724,299	100 %		574,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,724,299	1,724,299	100 %		574,766
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,724,299	1,724,299	100 %		574,766
Reasons for over/under performance: No challenge encountered					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	()		()	()
No. of students in tertiary education	(450) students enrolled in tertiary schools	()		()	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	246,311	183,915	75 %		0
Wage Rect:	246,311	183,915	75 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,311	183,915	75 %		0

Vote:621 Kyotera District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A			Funds for skills development were transferred to the Two Tertiary schools in the District and Staff salaries paid.	
263367 Sector Conditional Grant (Non-Wage)	238,402	228,962	96 %		79,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,402	228,962	96 %		79,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	238,402	228,962	96 %		79,467
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		<div><div></div><div>112 Government-aided Primary Schools and 300 Private Pre-Primary and Primary Schools inspected.</div><div>14 Government-aided and 27 Private Secondary schools inspected.</div><div>School managers, administrators and teachers supervised.</div><div>Community mobilization activities conducted.</div><div>Government policies, guidelines and inspection / monitoring findings disseminated.</div><div>Coordination with the Ministry of Education and Sports, the Directorate of Education Standards and Uganda National Examinations Board conducted.</div><div></div></div>	All 112 Government aided schools monitored and 41 private and public sec schools as well. Guidelines from line ministries communicated to all facilities.	All 112 Government aided schools monitored and 41 private and public sec schools as well. Guidelines from line ministries communicated to all facilities.	
211103	Allowances (Incl. Casuals, Temporary)	10,870	15,062	139 %	0
221002	Workshops and Seminars	2,190	6,116	279 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,185
227001	Travel inland	30,000	41,334	138 %	41,334
227004	Fuel, Lubricants and Oils	40,300	22,579	56 %	0
228002	Maintenance - Vehicles	9,000	8,870	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,360	96,961	102 %	42,520
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,360	96,961	102 %	42,520
Reasons for over/under performance:		The department lack dependable transport means and some schools are located in Hard to reach areas case in Point Nangoma Primary and secondary schools.			
Output : 078403 Sports Development services					
N/A					
N/A					
227001	Travel inland	1,198	0	0 %	0

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

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

211101 General Staff Salaries	40,000	20,259	51 %	0
Wage Rect:	40,000	20,259	51 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	20,259	51 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

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

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

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,927,622</i>	<i>10,870,179</i>	<i>99 %</i>	<i>2,783,555</i>
<i>Non-Wage Reccurent:</i>	<i>2,665,588</i>	<i>2,655,635</i>	<i>100 %</i>	<i>901,407</i>
<i>GoU Dev:</i>	<i>834,369</i>	<i>834,245</i>	<i>100 %</i>	<i>502,253</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,427,578</i>	<i>14,360,060</i>	<i>99.5 %</i>	<i>4,187,214</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff	District Roads were worked upon under Routine Manual and Periodic Maintanance			District Roads were worked upon under Routine Manual and Periodic Maintanance
211101 General Staff Salaries	116,868	142,252	122 %		54,601
Wage Rect:	116,868	142,252	122 %		54,601
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,868	142,252	122 %		54,601
Reasons for over/under performance: Funds to execute the planned activities were recieved during the Quarter					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of assorted stationery and computer supplies				procurement of assorted stationery, fuel and computer supplies
281504 Monitoring, Supervision & Appraisal of capital works	25,695	26,434	103 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,695	26,434	103 %		0
Donor Dev:	0	0	0 %		0
Total:	25,695	26,434	103 %		0
Reasons for over/under performance:					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312103 Roads and Bridges	291,334	224,002	77 %		83,802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,334	224,002	77 %	83,802
Donor Dev:	0	0	0 %	0
Total:	291,334	224,002	77 %	83,802

Reasons for over/under performance:

Output : 048176 Office and IT Equipment (including Software)

N/A

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

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

N/A

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Non Standard Outputs:	1. Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized manatenance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km, Kifamba-Kyakatagwa - Kyakonda road, Kifuuta-Kakyanga-Kasasa 20km, Kateera -Minziro 16km, Beteremu-Katana-Kalagala, Buliir-kamuganja-kijonjo, Mpambire-Kigera-Bwamijja 7.6km, Misozi-Kyabasimba 6km, Kabano-Kabaale-kamuganja 8km, Bulanga-Katakuula-Kakuuto 13km, Kalwanga-Kachanga-kizibira-buubwe, Beteremu-Lusese-kanga, Kasambya-Migongo-kyassimbi, Kemetta-Manyama-Kamagwa-Kalisizo.	Periodic and Routine Manual Mainatanance carried out. Kyotera-Bethlehem-Kalisizo, Bbikira-Nvubu-Nakatogo,Kateera-Minziro,Ssanje-Kifamba-Kalongo,Nkooko-Kirumba-Bbotera,Kifuuta-Kachanga-Kasaasa,Beteremu-Katana-Kalagala,Kabano-Kabaale-Kamuganja,Mpambi re-Kigera-Bwamijja,Kakyanga among others	Periodic mantainance done	Periodic and Routine Manual Mainatanance carried out. Kyotera-Bethlehem-Kalisizo, Bbikira-Nvubu-Nakatogo,Kateera-Minziro,Ssanje-Kifamba-Kalongo,Nkooko-Kirumba-Bbotera,Kifuuta-Kachanga-Kasaasa,Beteremu-Katana-Kalagala,Kabano-Kabaale-Kamuganja,Mpambi re-Kigera-Bwamijja,Kakyanga among others
312103 Roads and Bridges	455,601	468,637	103 %	124,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	455,601	468,637	103 %	124,177
Donor Dev:	0	0	0 %	0
Total:	455,601	468,637	103 %	124,177

Reasons for over/under performance: Funds planned were recieved in the quarter to exercise rural roads constructions.

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

N/A	Minor repairs on district buildings made	The General Buildings compound cleaned, Electricity paid using the available funds.		The General Buildings compound cleaned, Electricity paid using the available funds.
223005 Electricity	2,000	792	40 %	388
223006 Water	400	0	0 %	0
227001 Travel inland	8,000	1,200	15 %	0

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228001 Maintenance - Civil	5,900	0	0 %	0
228004 Maintenance – Other	10,000	12,246	122 %	5,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	14,238	54 %	6,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	14,238	54 %	6,134
Reasons for over/under performance: Less funds were advanced, even was not enough to fully pay for compound cleaning debts and other utilities were not catered for under non wage recieved.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical repairs made on District Buildings and also payment of electricity for the Department.	Minor repairs carried out on electricity and other appliances in the department	Minor repairs carried out on electricity and other appliances in the department	
223005 Electricity	500	0	0 %	0
228004 Maintenance – Other	2,500	483	19 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	483	16 %	483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	483	16 %	483
Reasons for over/under performance: The planned funds to execute all the works was not recieved leading to underperformance				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff			
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	116,868	142,252	122 %	54,601
Non-Wage Reccurent:	30,000	14,721	49 %	6,617
GoU Dev:	782,130	728,573	93 %	207,979
Donor Dev:	0	0	0 %	0
Grand Total:	928,998	885,547	95.3 %	269,197

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	Staff salaries paid for District and contact staff, Fuel procured and repair of department mortor cycle carried out		1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	Staff salaries paid for District and contact staff, Fuel procured and repair of department mortor cycle carried out
211101 General Staff Salaries	46,800	74,582	159 %		21,482
221014 Bank Charges and other Bank related costs	784	703	90 %		240
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,500	9,570	128 %		8,187
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	46,800	74,582	159 %		21,482
Non Wage Rect:	13,784	10,273	75 %		8,427
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,584	84,854	140 %		29,908
Reasons for over/under performance:	Funds to pay general staff salaries on wage and non wage grant was recieved enough to cater for planned activities.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 sites supervised and monitored	() All planned sites supervised and moniytored to help in decision making		(5)sites supervised and monitored	()All planned sites supervised and moniytored to help in decision making
No. of water points tested for quality	(20) water samples collected tested for quality	()		(00)water samples collected tested for quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	()		(1)District water supply and sanitation coordination meeting held at District Headquarter	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	()		(1)Mandatory Public notice printed & displayed on official and public places in the entire district	()

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No. of sources tested for water quality	(12) sources tested for water quality at selected sites in the Entire district	()	(3)sources tested for water quality at selected sites in the Entire district	()
Non Standard Outputs:	monitoring and supervision	Monitoring and supervision was carried out on constructed sites, District water and sanitation coordination meetings held , Public notice board information disseminated through out the 4 Quarters.	monitoring and supervision	Monitoring and supervision was carried out on constructed sites, District water and sanitation coordination meetings held , Public notice board information disseminated through out the Quarter.
227001 Travel inland	5,500	7,270	132 %	3,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	7,270	132 %	3,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	7,270	132 %	3,970
Reasons for over/under performance:	Funds planned were availed which enabled smooth running of all planned activities,. Non wage recurrent grant was recieved during the quarter to enable the planned activities.			

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(30) water user committee s formed in selected sub counties	()	(10)water user committee s formed in selected sub counties	()
No. of Water User Committee members trained	(30) Water user committees trained in selected sub counties	()	(10)Water user committees trained in selected sub counties	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	()	()	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	17,284	17,026	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,284	17,026	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,284	17,026	99 %	0

Reasons for over/under performance:

Capital Purchases

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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
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Departmental car procured				
312104 Other Structures	20,911	23,848	114 %		0
312211 Office Equipment	71	3,300	4659 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,982	27,148	129 %		0
Donor Dev:	0	0	0 %		0
Total:	20,982	27,148	129 %		0
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Political and Technical monitoring was carried out as planned in the all Quarters				
281504 Monitoring, Supervision & Appraisal of capital works	19,659	17,647	90 %		7,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,659	17,647	90 %		7,809
Donor Dev:	0	0	0 %		0
Total:	19,659	17,647	90 %		7,809
Reasons for over/under performance: Performance was not quite bad however crippled by the fact that all planned funds were not realised					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5 stance latrine constructed at Minziro Trading centre	() Construction of 5 stance pit Latrine at Minziro Trading Centre.		(1)5 stance latrine constructed at Minziro Trading centre	()Construction of 5 stance pit Latrine at Minziro Trading Centre.
Non Standard Outputs:	Monitoring and supervision	Construction of 5 stance pit Latrine at Minziro Trading Centre.		Monitoring and supervision	Construction of 5 stance pit Latrine at Minziro Trading Centre.
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0

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312101 Non-Residential Buildings	28,000	12,966	46 %	12,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	12,966	43 %	12,966
Donor Dev:	0	0	0 %	0
Total:	30,000	12,966	43 %	12,966
Reasons for over/under performance: The planned output was executed with limited funds which lead to under score.				
Output : 098181 Spring protection				
No. of springs protected	(3) spring protection at selected sites in Lwankoni, Kalisizo Rural and Kirumba sub counties	()		()
Non Standard Outputs:	N/A		Monitoring and supervision, certification of works	
312104 Other Structures	18,000	15,960	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	15,960	89 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	15,960	89 %	0
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
Non Standard Outputs:	shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties		shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	3,894	389 %	0
312104 Other Structures	49,000	49,850	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	53,744	107 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	53,744	107 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes drilled at randomly selected sites	() Boreholes drilled in the selected subcounties and others repaired.	(2)Deep boreholes drilled at randomly selected sites	()Boreholes drilled in the selected subcounties and others repaired.

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No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	()	()	()
Non Standard Outputs:	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared	Boreholes drilled in the selected subcounties and others repaired.	works monitored and certified, BOQs for all projects prepared	Boreholes drilled in the selected subcounties and others repaired.
312104 Other Structures	306,598	317,845	104 %	67,461
312213 ICT Equipment	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	306,669	317,845	104 %	67,461
Donor Dev:	0	0	0 %	0
Total:	306,669	317,845	104 %	67,461
Reasons for over/under performance:	Given the fact that planned funds recieved in the quarter for this specific activity. The department with ease executed the planned activities to select, procure and monitor all as intended.			
Total For Water : Wage Rect:	46,800	74,582	159 %	21,482
Non-Wage Reccurent:	36,569	34,569	95 %	12,397
GoU Dev:	445,310	445,310	100 %	88,237
Donor Dev:	0	0	0 %	0
Grand Total:	528,678	554,460	104.9 %	122,115

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	General staff salaries were advanced to all department staff in time		All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	General staff salaries were advanced to all department staff in time
211101 General Staff Salaries	73,802	105,667	143 %		26,016
221011 Printing, Stationery, Photocopying and Binding	2,431	1,100	45 %		0
227001 Travel inland	5,000	91	2 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	789	400	51 %		0
Wage Rect:	73,802	105,667	143 %		26,016
Non Wage Rect:	10,220	1,591	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,022	107,257	128 %		26,016
Reasons for over/under performance: Wage funds were available and enough to cater for the department staff in posts.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	()		(00)N/A	()
Non Standard Outputs:	communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district			communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Agro forest demonstrations done, demonstration sites established	()		(1)Agro forest demonstrations done, demonstration sites established	()
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	()		(100)people trained in forest management	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,789	0	0 %		0
227001 Travel inland	211	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	()		(1)monitoring and compliance survey undertaken	()
Non Standard Outputs:	General field monitoring and meetings done in the entire District that is in all Lower Local Governments			General field monitoring and meetings done in the entire District that is in all Lower Local Governments	
227001 Travel inland	1,641	1,300	79 %		0
227004 Fuel, Lubricants and Oils	359	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,300	65 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,300	65 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()		(00)	()

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Non Standard Outputs:	water shed management committees meetings held, water shed management committees meetings trained			water shed management committees meetings held, water shed management committees meetings trained	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	(0)		(00)	(0)
Non Standard Outputs:	field visits done, community meetings done, trainings held			field visits done, community meetings done, trainings held	
227001 Travel inland	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	400	20 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) women, men trained in ENR monitoring	(0)		(50)women, men trained in ENR monitoring	(0)
Non Standard Outputs:	communities sensitized through trainings and bazars			communities sensitized through trainings and bazars	
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	(0)		(1)Environment monitoring and compliance survey done	(0)

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Non Standard Outputs:	quarter environment monitoring and enforcement done		quarter environment monitoring and enforcement done	
227001 Travel inland	5,000	6,280	126 %	0
227004 Fuel, Lubricants and Oils	2,569	200	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,569	6,480	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,569	6,480	86 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical planning committees held through out the quarter, Guidance on Buildings and other constructions done in major vtowns and Town Councils. Guiding in the implementation of Mutukula land Projects while surveying plots, plot mapping and acess roads constructions.	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical planning committees held through out the quarter, Guidance on Buildings and other constructions done in major vtowns and Town Councils. Guiding in the implementation of Mutukula land Projects while surveying plots, plot mapping and acess roads constructions.
227001 Travel inland	2,000	19,199	960 %	11,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	19,199	960 %	11,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	19,199	960 %	11,447

Reasons for over/under performance: The works were executed with ease given the fact that enough Local Revenue and non wage was advanced to expedite the activities

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

N/A				
Non Standard Outputs:	Sustainable Land management activities implemented			
312104 Other Structures	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	73,802	105,667	143 %		26,016
<i>Non-Wage Reccurent:</i>	31,789	29,469	93 %		11,447
<i>GoU Dev:</i>	500,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	605,591	135,136	22.3 %		37,463

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD coucils held and minutes recorded, representatives on the PWD council mobilized and coordinated		PWD coucil held (1 per quarter) and minutes recorded, representatives on the PWD council mobilized and coordinated		
227001 Travel inland	2,294	4,574	199 %		0
282101 Donations	116,818	101,935	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,112	106,509	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,112	106,509	89 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) FAL program monitored and supervised		()	()	()
Non Standard Outputs:	Review meetings held	Monitored FAL beneficiaries in the selected subcounties where FAL was implemented		Monitored FAL beneficiaries in the selected subcounties where FAL was implemented	
227001 Travel inland	8,377	9,086	108 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,377	9,086	108 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,377	9,086	108 %		1,380
Reasons for over/under performance:					
The monitoring and evaluation of FAL groups was made possible due to availability of enough funds advanced in the Quarter.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities		Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities		

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Quarter4

227001 Travel inland	4,000	2,428	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,428	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,428	61 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	() Vulnerable children cases handled. Monitoring and assessment of YLP beneficiaries groups. Children rescue from un licenced Childrens home in the District by the SPSWO.	(3)03 vulnerable children handled	()Vulnerable children cases handled. Monitoring and assessment of YLP beneficiaries groups. Children rescue from un licenced Childrens home in the District by the SPSWO.	
Non Standard Outputs:	Day of African child held	Vulnerable children cases handled. Monitoring and assessment of YLP beneficiaries groups. Children rescue from un licenced Childrens home in the District by the SPSWO.		Vulnerable children cases handled. Monitoring and assessment of YLP beneficiaries groups. Children rescue from un licenced Childrens home in the District by the SPSWO.	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,200	220 %	0	
227001 Travel inland	4,000	22,090	552 %	3,364	
282101 Donations	143,751	268,500	187 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	148,751	292,790	197 %	3,364	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	148,751	292,790	197 %	3,364	

Reasons for over/under performance: Monitoring was enabled as the output recieved funds for more than planned under monitoring (Travel) which eased the execution of works.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	()	(1)1 youth council meeting held, youth groups supported, youth groups appraised, youth groups endorsed for funding	()	
Non Standard Outputs:	support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised		support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised		

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,219	4,055	126 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	4,055	96 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	4,055	96 %	1,000

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (0) N/A () (00)N/A ()

Non Standard Outputs:

Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped

4 groups supported to start income generating activities in Karumba and Kakuuto sub counties and Mutukula na Kasensero town councils 2. Supported the elderly councilors to conduct 2 support visits in kasasa and Kabira Sub counties 3. Supported the elderly to attend the elderly international day in sheema District 4. Assessment of PWD and the elderly groups for funding 5. 3 groups assisted in proposal wrting for funding. 6. Political and Technical Monitoring

Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped

Assessment of PWD groups. Help in proposal writing for funding to start income generating activities.

227001 Travel inland	2,000	2,310	116 %	0
282101 Donations	18,358	16,961	92 %	1,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,358	19,271	95 %	1,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,358	19,271	95 %	1,814

Reasons for over/under performance: Funds recieved was not enough to execute all intended projects.

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	N/A	Community mobilization and sensitization on cultural issues Advocating for Preserving cultural values and norms in Lower local governments	N/a	Community mobilization and sensitization on cultural issues Advocating for Preserving cultural values and norms in Lower local governments
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,186	59 %	0
227001 Travel inland	2,000	1,834	92 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,020	76 %	1,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,020	76 %	1,006
Reasons for over/under performance: Funds advanced was not enough to expedite the works.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Executive and council meetings held,	() 4 women council meeting held at the District in the F/Y	(1)1 Council meeting held	()1 women council meeting held at the District
Non Standard Outputs:	women council meetings scheduled, coordinated, meetings held and minutes taken		women council meetings scheduled, coordinated, meetings held and minutes taken	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
227001 Travel inland	2,219	2,000	90 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	4,000	95 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	4,000	95 %	1,000
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:		Support supervision to community development workers at Lower Local Government level Mentoring of community staff and regular staff meeting for feed back management		Support supervision to community development workers at Lower Local Government level Mentoring of community staff and regular staff meeting for feed back management
227001 Travel inland	4,000	1,573	39 %	973

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,573	39 %	973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,573	39 %	973
Reasons for over/under performance: Inadequate local revenue led to under performance in the sector as it was not given priority by the budget desk due to the fact that the district did not receive all its anticipated local revenue yet its the back up of funding for this particular output/sector. Lack of any means of transport in the department also attributed to such				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All community based staff paid salaries, monitoring, supervision and appraisal of all staff, running of day to day office business	General staff salaries paid to all staff in the 4 Quarters. Monitoring and supervision was carried out and office operations.		General staff salaries paid to all staff in the Quarter. Monitoring and supervision was carried out and office operations.
211101 General Staff Salaries	145,031	135,542	93 %	36,267
221011 Printing, Stationery, Photocopying and Binding	2,000	663	33 %	0
227001 Travel inland	714	6,638	929 %	5,884
Wage Rect:	145,031	135,542	93 %	36,267
Non Wage Rect:	2,714	7,301	269 %	5,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,745	142,843	97 %	42,151
Reasons for over/under performance: Wage was enough to cater for the department staff The department lacks any transport means to fully monitor its CDOs and cases in the District				
Total For Community Based Services : Wage Rect:	145,031	135,542	93 %	36,267
Non-Wage Recurrent:	319,751	450,033	141 %	16,421
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,781	585,575	126.0 %	52,688

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. All Lower local Governments , Town Councils, Schools, Hospital and other Health facilities,Governmen t projects and programs monitored and supervised. 2. Office stationary and other small office equipment procured. 3. Preparing and holding monthly Technical planning committees				
211101 General Staff Salaries	55,000	60,136	109 %		17,848
227001 Travel inland	4,000	2,075	52 %		675
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,000
Wage Rect:	55,000	60,136	109 %		17,848
Non Wage Rect:	10,000	5,075	51 %		1,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	65,211	100 %		19,523
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1.statistical data collected, analyzed and disseminated 2. Quarterly statistical reports generated and disseminated Quarterly reports prepared, submitted and disseminated for all quarters Statistical data collected, analyzed and disseminated for all quarters 1.statistical data collected, analyzed and disseminated 2. Quarterly statistical reports generated and disseminated Quarterly reports prepared, submitted and disseminated for the quarters				
211103 Allowances (Incl. Casuals, Temporary)	1,480	1,400	95 %		600
221011 Printing, Stationery, Photocopying and Binding	520	550	106 %		0

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,950	99 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,950	99 %	2,600

Reasons for over/under performance: Funds came short as planned which registered data management challenges

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

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

227001 Travel inland	10,000	1,500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,500	15 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

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

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	1. Formation of a good management system for Kyotera District 2.Management information systems updated 3. Kyotera district website made functional and updated	2.Management information systems updated 3. Kyotera district website made functional and updated		
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
227001 Travel inland	5,000	3,760	75 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,760	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,760	60 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 		
221011 Printing, Stationery, Photocopying and Binding	4,000	300	8 %	0
227001 Travel inland	1,000	1,200	120 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of a printer, book shelf and projector for the District planning unit Procurement of conference chairs for the District boardroom. Training technical staff in development planning	Monitoring and supervision of DDDEG under Education department and planning unit and other implemented projects in the District Purchase of furniture and fittings in the Department. Funds remitted to Toilet construction in schools for the 4 Quarter	Monitoring and supervision of DDDEG and other implemented projects in the District\ Purchase of furniture and fittings in the Department. Funds remitted to Toilet construction in schools in the Quarter	
281501 Environment Impact Assessment for Capital Works	1,800	1,000	56 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	66	3 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200	3,786	172 %	2,784
312101 Non-Residential Buildings	8,901	7,035	79 %	1,947
312104 Other Structures	7,000	5,500	79 %	0
312203 Furniture & Fixtures	6,000	3,580	60 %	3,580

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312213 ICT Equipment	6,000	13,000	217 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,901	33,967	100 %	8,312
Donor Dev:	0	0	0 %	0
Total:	33,901	33,967	100 %	8,312
Reasons for over/under performance: No implementation challenges met as planned funds were recieved				
<i>Total For Planning : Wage Rect:</i>	<i>55,000</i>	<i>60,136</i>	<i>109 %</i>	<i>17,848</i>
<i>Non-Wage Reccurent:</i>	<i>55,000</i>	<i>17,785</i>	<i>32 %</i>	<i>4,275</i>
<i>GoU Dev:</i>	<i>33,901</i>	<i>33,967</i>	<i>100 %</i>	<i>8,312</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,901</i>	<i>111,887</i>	<i>77.8 %</i>	<i>30,434</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	Paid staff salary for Audit staff through out the F/Y		all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	Paid staff salary for Audit staff in the Quarter.
211101 General Staff Salaries	50,902	51,023	100 %		18,493
221008 Computer supplies and Information Technology (IT)	3,000	1,076	36 %		0
227001 Travel inland	7,000	4,311	62 %		0
Wage Rect:	50,902	51,023	100 %		18,493
Non Wage Rect:	10,000	5,387	54 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,902	56,410	93 %		18,493
Reasons for over/under performance:	Under performance was due to the fact that other than wage, non wage funds was not remmitted as planned crippling the planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audit reports produced			(1)quarterly internal audit reports produced	
Date of submitting Quarterly Internal Audit Reports	(4) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports			(1)quarterly internal audit reports produced	
Non Standard Outputs:	Departments,schools , Health centers guided in making accountabilities			Departments,schools , Health centers guided in making accountabilities	
227001 Travel inland	3,000	564	19 %		0
227004 Fuel, Lubricants and Oils	6,000	1,260	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,824	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	1,824	20 %		0

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	N/A	1.Four Quarterly internal Audit report produced 2.Submissions of all three subsequent quarters audit report done to office of internal auditor general. All statutory audits carried out in respect to schools, Health units and sub counties.	N/A	1.One Quarterly internal Audit report produced 2.Submissions of Q3 audit report done to office of internal auditor general	
227001 Travel inland	6,000	2,573	43 %		1,043
227004 Fuel, Lubricants and Oils	5,000	1,680	34 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	4,253	39 %		2,543
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	4,253	39 %		2,543
Reasons for over/under performance: Audit as a statutory mandate was crippled by inadequate funds given to oversee all the District activities. The department lacks a dependable transport facility to reach out to audit requirements and meetr deadlines. Under staffing also lamed the performance					
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,902</i>	<i>51,023</i>	<i>100 %</i>		<i>18,493</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>11,464</i>	<i>38 %</i>		<i>2,543</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>80,902</i>	<i>62,487</i>	<i>77.2 %</i>		<i>21,036</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				2,293,247	579,726
Sector : Works and Transport				0	78,615
<i>Programme : District, Urban and Community Access Roads</i>				0	78,615
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	78,615
Item : 312103 Roads and Bridges					
Routine mechanised maintenance of kakondo-Busowe-Kawuule road	BUYIISA Kirumba, kyotera	Other Transfers from Central Government		0	58,630
Periodic maintenance of Kalwanga-Kachanga-Kizibira	KIZIBIRA Kizibira	Other Transfers from Central Government		0	19,985
Sector : Education				2,247,961	475,826
<i>Programme : Pre-Primary and Primary Education</i>				1,546,454	176,301
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,324,407	0
Item : 211101 General Staff Salaries					
-	BUYIISA Kabuwoko Girls	Sector Conditional Grant (Wage)	.....	94,748	0
-	KIZIBIRA Bugaaaju Primary School-	Sector Conditional Grant (Wage)	.....	75,386	0
-	KIZIBIRA Bukobogo P/S	Sector Conditional Grant (Wage)	.....	62,478	0
-	BUYIISA Buyisa Prim. School	Sector Conditional Grant (Wage)	.....	81,840	0
-	BYERIMA Byerima Primary School	Sector Conditional Grant (Wage)	.....	62,478	0
-	KYENGEZA Kabasumba C/U P/S	Sector Conditional Grant (Wage)	.....	68,932	0
-	BUYIISA Kabuwoko Boys P/School	Sector Conditional Grant (Wage)	.....	107,656	0
-	KABUWOKO Kabuwoko Hill Primary School	Sector Conditional Grant (Wage)	107,656	0
-	BYERIMA Kampungu Prim. School	Sector Conditional Grant (Wage)	68,932	0

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-	KYENGEZA Kasaka Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KYENGEZA Kirumba Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KIZIBIRA Kizibira Primary School	Sector Conditional Grant (Wage)	81,840	0
-	LWAMBA Kyenvubu Parents P/Sch	Sector Conditional Grant (Wage)	62,478	0
-	BUYIISA KYOTERA CENTRAL PS	Sector Conditional Grant (Wage)	217,375	0
-	BUYIISA Lutunga Prim. School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,859	70,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaaju P.S.	KIZIBIRA BUGAAJU	Sector Conditional Grant (Non-Wage)	4,643	4,618
Bukobogo P.S.	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Non-Wage)	2,807	2,796
Buyiisa P.S.	BUYIISA BUYIISA	Sector Conditional Grant (Non-Wage)	6,035	6,000
Byerima P.S.	BYERIMA BYERIMA	Sector Conditional Grant (Non-Wage)	4,667	4,642
Kabasumba C/U P/S	KYENGEZA KABASUMBA	Sector Conditional Grant (Non-Wage)	3,822	3,803
Kabuwoko Boys P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	7,372	7,326
Kabuwoko Girls P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	6,269	6,231
Kabuwoko Hill P.S.	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	6,824	6,783
Kampungu P7 School	BYERIMA KAMPUNGU	Sector Conditional Grant (Non-Wage)	5,295	5,265
Kasaka St. Kizito P.S.	KYENGEZA KASAKA	Sector Conditional Grant (Non-Wage)	5,077	5,049
Kirumba P.S.	KYENGEZA KIRUMBA	Sector Conditional Grant (Non-Wage)	4,232	4,210
Kizibira P.S.	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Non-Wage)	5,408	5,377
Kyenvubu Parents School	LWAMBA KYENVUBU	Sector Conditional Grant (Non-Wage)	3,057	3,044
Lutunga P.S.	BUYIISA LUTUNGA	Sector Conditional Grant (Non-Wage)	5,351	5,321
Capital Purchases				

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Output : Classroom construction and rehabilitation			77,000	79,529
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BYERIMA KAMPUNGU PS	Sector Development Grant	77,000	79,529
Output : Latrine construction and rehabilitation			69,688	21,810
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUYIISA BUYIISA PS	Sector Development ,, Grant	23,478	21,810
Building Construction - Contractor-216	KIZIBIRA KABASUMBA PS	District Discretionary Development Equalization Grant	22,000	21,810
Building Construction - Contractor-216	KIZIBIRA KIZIBIRA PS	Sector Development ,, Grant	24,210	21,810
Output : Provision of furniture to primary schools			4,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BYERIMA KAMPUNGU PS	Sector Development Grant	4,500	4,500
Programme : Secondary Education			701,507	299,525
Higher LG Services				
Output : Secondary Teaching Services			382,044	0
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO SS	Sector Conditional , Grant (Wage)	251,490	0
-	BUYIISA KYOTERA CENTRAL SS	Sector Conditional , Grant (Wage)	130,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,464	299,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	BUYIISA BUKUNDA	Sector Conditional Grant (Non-Wage)	72,579	68,049
KABUWOKO S S S	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	127,517	119,559
ST JAMES SS KYOTERA	KABUWOKO KYOTERA	Sector Conditional Grant (Non-Wage)	119,367	111,917
Sector : Health			45,285	25,285
Programme : Primary Healthcare			45,285	25,285
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	2,551
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST MARTIN DOM KABUWOKO	KABUWOKO	Sector Conditional Grant (Non-Wage)	2,551	2,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,734	22,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Byerima HC II	BYERIMA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kabuwoko HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,896	8,896
Kirumba HC III	KYENGEZA	Sector Conditional Grant (Non-Wage)	8,896	8,896
Lwamba HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABUWOKO	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	KYENGEZA	Sector Development , Grant	10,000	0
LCIII : KYOTERA TOWN COUNCIL			859,926	381,427
Sector : Education			647,200	301,055
Programme : Pre-Primary and Primary Education			269,374	30,119
Higher LG Services				
Output : Primary Teaching Services			239,065	0
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA Green Valley Primary School	Sector Conditional Grant (Wage) ..	62,478	0
-	MITUKULA WARD Kyotera Primary School	Sector Conditional Grant (Wage) ..	101,202	0
-	INDUSTRIAL AREA Kyotera Township P/Sch-	Sector Conditional Grant (Wage) ..	75,386	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,309	30,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	3,886	3,867

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Kyotera Central P.S.	CENTRAL WARD KYOTERA	Sector Conditional Grant (Non-Wage)	12,951	12,862
Kyotera P.S.	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	8,225	8,173
Kyotera Township School	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	5,247	5,217
Programme : Secondary Education			377,826	270,936
Higher LG Services				
Output : Secondary Teaching Services			156,501	0
Item : 211101 General Staff Salaries				
-	MITUKULA WARD ST HERMAN LWANKONI	Sector Conditional Grant (Wage)	156,501	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,326	270,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	65,005	60,947
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	127,799	119,823
ST HERMAN LWANKONI	MITUKULA WARD LWANKONI	Sector Conditional Grant (Non-Wage)	28,522	26,742
KYOTERA TOWN SCHOOL	MITUKULA WARD MITUKULA	Sector Conditional Grant (Non-Wage)	0	63,424
Sector : Health			12,725	12,725
Programme : Primary Healthcare			12,725	12,725
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	3,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	3,830	3,830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,896	8,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	MITUKULA WARD MITUKULA SOUTH	Sector Conditional Grant (Non-Wage)	8,896	8,896

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Sector : Public Sector Management			200,000	67,647
Programme : District and Urban Administration			200,000	66,667
Capital Purchases				
Output : Administrative Capital			200,000	66,667
Item : 312101 Non-Residential Buildings				
Transfer to Kyotera town council	CENTRAL WARD Kyotera Town council	Transitional Development Grant	200,000	66,667
Programme : Local Government Planning Services			0	980
Capital Purchases				
Output : Administrative Capital			0	980
Item : 312203 Furniture & Fixtures				
payment of retention for kyoter township	CENTRAL WARD kyotera townshop	District Discretionary Development Equalization Grant	0	980
LCIII : KAKUUTO			1,962,209	385,488
Sector : Works and Transport			0	56,725
Programme : District, Urban and Community Access Roads			0	56,725
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	30,000
Item : 312103 Roads and Bridges				
Routine Mechanised Maintainance	MUTUKUULA TOWN BOARD Kasanvu Kyakatumwa Road	Other Transfers from Central Government	0	30,000
Output : Rural roads construction and rehabilitation			0	26,725
Item : 312103 Roads and Bridges				
Opening of Mutukula Roads	MUTUKUULA TOWN BOARD	Locally Raised Revenues	0	26,725
Sector : Education			1,878,803	277,857
Programme : Pre-Primary and Primary Education			1,548,396	228,546
Higher LG Services				
Output : Primary Teaching Services			1,298,591	0
Item : 211101 General Staff Salaries				
-	MAYANJA Bbuliro Prim. School	Sector Conditional Grant (Wage)	107,656	0

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-	BIGADA Bigada Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KYEBISAGAZI Biwa Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KAKUUTO Kakuuto Central P.S	Sector Conditional Grant (Wage)	81,840	0
-	BIGADA Kakuuto COU P/School	Sector Conditional Grant (Wage)	94,748	0
-	MAYANJA Kamuganja Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kangabwa Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kibaale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	KYEBISAGAZI Kyassimbi-Kakuuto	Sector Conditional Grant (Wage)	75,386	0
-	KATOVU Matengeto P/School	Sector Conditional Grant (Wage)	68,932	0
-	MAYANJA Mayanja Primary School	Sector Conditional Grant (Wage)	94,748	0
-	KYEBISAGAZI Mutukula Primary School	Sector Conditional Grant (Wage)	139,926	0
-	BIGADA Nabigasa-Kakuuto P/S	Sector Conditional Grant (Wage)	75,386	0
-	BIGADA Nkoni Prim. School	Sector Conditional Grant (Wage)	120,564	0
-	KATOVU Ssimba Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,891	96,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA BBUULIRO	Sector Conditional Grant (Non-Wage)	7,726	7,677
Bigada P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,124	6,088
Kakuuto COU P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,003	5,968
Biwa P.S.	KYEBISAGAZI BIWA	Sector Conditional Grant (Non-Wage)	7,179	11,443
Nabigasa-Kakuuto	BIGADA KABONERA	Sector Conditional Grant (Non-Wage)	6,148	6,112

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Kakuuto Central P.S.	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	6,341	6,303
Kamuganja P.S.	MAYANJA KAMUGANJA	Sector Conditional Grant (Non-Wage)	5,424	5,393
Kangabwa Muslim P.S.	KATOVU KANGABWA	Sector Conditional Grant (Non-Wage)	5,552	5,520
Kibaale-Kakuuto P/S	KATOVU KIBAALÉ	Sector Conditional Grant (Non-Wage)	5,496	5,464
Kyassimbi-Kakuuto	KYEBISAGAZI KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	4,997	4,969
Matengeto P.S.	KATOVU MATENGEETO	Sector Conditional Grant (Non-Wage)	3,950	3,931
Mayanja P.S.	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	7,782	7,733
Mutukula P.S.	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	9,191	9,131
Nkoni P.S	BIGADA NKONI	Sector Conditional Grant (Non-Wage)	8,563	8,508
Simba P.S.	KATOVU SSIMBA	Sector Conditional Grant (Non-Wage)	2,413	2,405
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	79,098
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	77,000	79,098
Output : Latrine construction and rehabilitation			72,414	46,052
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD BIWA PS	Sector Development ,, Grant	26,207	24,275
Construction of a 5-stance lined pit latrine	MAYANJA KAMUGANJA PS	Sector Development Grant	0	21,777
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development ,, Grant	23,207	24,275
Building Construction - Contractor-216	KATOVU MATENGEETO PS	District Discretionary Development Equalization Grant	23,000	24,275
Output : Provision of furniture to primary schools			7,500	6,750
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development , Grant	3,000	6,750

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Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development , Grant	4,500	6,750
Programme : Secondary Education			330,406	49,311
Higher LG Services				
Output : Secondary Teaching Services			277,813	0
Item : 211101 General Staff Salaries				
-	BIGADA BIGADA SS	Sector Conditional , Grant (Wage)	118,008	0
-	BIGADA KABAALE SSANJE SS	Sector Conditional , Grant (Wage)	159,804	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,594	49,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	52,594	49,311
Sector : Health			83,406	49,406
Programme : Primary Healthcare			83,406	49,406
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,406	49,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	38,863	38,863
Mayanja HC II	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Mutukula HC III	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	8,896	8,896
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO KAKUUTO HC IV	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MUTUKUULA TOWN BOARD MUTUKULA TOWN	Sector Development Grant	10,000	0
Sector : Public Sector Management			0	1,500
Programme : Local Government Planning Services			0	1,500

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Capital Purchases				
Output : Administrative Capital			0	1,500
Item : 312101 Non-Residential Buildings				
Monitoring by CAO and secretary for finance	KAKUUTO matengeeto P/S, Nazareth P/S	District Discretionary Development Equalization Grant	0	1,500
LCIII : KABIRA			1,018,848	348,517
Sector : Works and Transport			455,601	79,526
Programme : District, Urban and Community Access Roads			455,601	79,526
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,960
Item : 312103 Roads and Bridges				
Routine Mechanised Maintainance	BWAMIJJA Mpambire-Kigera-Bwamijja Road	Other Transfers from Central Government	0	21,960
Output : Rural roads construction and rehabilitation			455,601	57,566
Item : 312103 Roads and Bridges				
Routine mechanization of Kifuuta Kachanga Kasasa road	KYANIKA	Other Transfers from Central Government	0	30,993
Routine mechanised mentatenance of Kachanga Sagala Lufula road	BISANJE kyotera district	Other Transfers from Central Government	455,601	26,573
Sector : Education			527,057	256,801
Programme : Pre-Primary and Primary Education			156,960	74,321
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	BISANJE Kiwummulo-Kabira P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,275	74,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE BBAKA	Sector Conditional Grant (Non-Wage)	6,470	6,431
Bbanda P.S.	KYANIKA BBANDA	Sector Conditional Grant (Non-Wage)	3,991	3,970
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	4,208	4,186

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Bugera P.S.	KYANIKA BUGERA	Sector Conditional Grant (Non-Wage)	4,941	4,913
Bukaala P.S.	NDOLO BUKAALA	Sector Conditional Grant (Non-Wage)	7,227	7,182
Kabira P/S.	NJALA KABIRA	Sector Conditional Grant (Non-Wage)	2,976	2,964
Kakunyu P.S.	NDOLO KAKUNYU	Sector Conditional Grant (Non-Wage)	3,910	3,891
Njala P.S.	NJALA KIFUUTA	Sector Conditional Grant (Non-Wage)	5,746	5,712
Kingere P.S.	KYANIKA KINGERE	Sector Conditional Grant (Non-Wage)	3,330	3,315
Kiwummulo-Kabira	BISANJE KIWUMMULO	Sector Conditional Grant (Non-Wage)	1,350	4,785
Kyanika P.S.	KYANIKA KYANIKA	Sector Conditional Grant (Non-Wage)	6,510	6,471
Mabaale P.S.	KYANIKA MABAAL	Sector Conditional Grant (Non-Wage)	3,910	3,891
Misoto P.S.	BISANJE MISOTO	Sector Conditional Grant (Non-Wage)	5,005	4,977
Ndolo P.S.	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	6,816	6,775
Nganda P.S.	NJALA NGANDA	Sector Conditional Grant (Non-Wage)	4,884	4,857
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NDOLO NDOLO PS	Sector Development Grant	23,207	0
Programme : Secondary Education			370,097	182,480
Higher LG Services				
Output : Secondary Teaching Services			175,470	0
Item : 211101 General Staff Salaries				
-	KYANIKA MATALE C/U SS	Sector Conditional Grant (Wage)	175,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,627	182,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KYANIKA MATALE	Sector Conditional Grant (Non-Wage)	119,925	112,440
ST RAPHAELS KABIRA S S S	KYANIKA MPAMBIRE	Sector Conditional Grant (Non-Wage)	74,702	70,039
Sector : Health			36,191	12,191
Programme : Primary Healthcare			36,191	12,191

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	12,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE Bwamijja	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kabira HC III	NJALA Kabira	Sector Conditional Grant (Non-Wage)	8,896	8,896
Ndolo HC II	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NJALA KABIIRA HC III	Transitional Development Grant	24,000	0
LCIII : KASAALI			3,893,405	1,737,861
Sector : Agriculture			140,052	122,596
Programme : Agricultural Extension Services			140,052	122,596
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,052	122,596
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya production department	Sector Development Grant	38,806	64,001
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigenya production department	Sector Development Grant	43,789	30,283
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kigenya Production department	Other Transfers from Central Government	17,456	19,400
Transport Equipment - Maintenance and Repair-1917	Kigenya Production department	Sector Development Grant	12,544	4,000
Transport Equipment - Motorcycles- 1920	Kigenya Production department	Sector Development , Grant	17,456	19,400
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Kigenya Production department	Sector Development Grant	10,000	4,912
Sector : Works and Transport			326,529	174,025
Programme : District, Urban and Community Access Roads			326,529	174,025

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Capital Purchases			
Output : Administrative Capital		25,695	22,434
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Meetings-1264	KASAALI Works department	Other Transfers from Central Government	25,695 22,434
Output : Non Standard Service Delivery Capital		291,334	121,840
Item : 312103 Roads and Bridges			
Mechanical imprest	KASAALI	Other Transfers from Central Government	0 38,380
Routine manual maintenance	KASAALI	Other Transfers from Central Government	0 83,460
Roads and Bridges - Construction Services-1560	Kigenya DISTRICT WIDE	Other Transfers from Central Government	291,334 0
Output : Office and IT Equipment (including Software)		9,500	9,500
Item : 312213 ICT Equipment			
ICT - Laptop (Notebook Computer) - 779	KASAALI Kassali	Other Transfers from Central Government	3,500 0
ICT - Colour Printers-729	KASAALI Works department	Other Transfers from Central Government	6,000 9,500
Output : Rural roads construction and rehabilitation		0	20,250
Item : 312103 Roads and Bridges			
Periodic maintenance of Buliro kamuganja road	Nkenge	Other Transfers from Central Government	0 20,250
Sector : Education		1,505,924	188,007
Programme : Pre-Primary and Primary Education		1,206,209	137,937
Higher LG Services			
Output : Primary Teaching Services		936,899	0
Item : 211101 General Staff Salaries			
-	Nkenge Buyingi P S	Sector Conditional Grant (Wage)	75,386 0
-	Nkenge Nkenge P Sch	Sector Conditional Grant (Wage)	62,478 0
-	Kigenya Biikira Dem School	Sector Conditional Grant (Wage)	68,932 0
-	Kigenya Biikira Girls	Sector Conditional Grant (Wage)	62,478 0

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-	Buziranduulu Buzirandulu Pri. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu Kayunga Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Kifukamiza Prim. School	Sector Conditional Grant (Wage)	114,110	0
-	Kyakonda Kyakonda Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Kyakudduse Pri. School	Sector Conditional Grant (Wage)	94,748	0
-	Gayaza Kyampagi Primary School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Luti Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu St Kizito Mbuye- Kiteredde-	Sector Conditional Grant (Wage)	81,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,164	56,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,908	4,881
Bikiira Girls P/S	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,611	4,586
Buyingi P.S.	Nkenge BUYINGI	Sector Conditional Grant (Non-Wage)	5,560	5,528
Buziranduulu P.S.	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	4,965	4,839
Kayunga P.S.	Buziranduulu KAYUNGA	Sector Conditional Grant (Non-Wage)	4,458	4,434
KIFUKAMIZA P.S.	Kigenya KIFUKAMIZA	Sector Conditional Grant (Non-Wage)	9,095	9,036
Kyakonda P.S.	Kyakonda Kyakonda	Sector Conditional Grant (Non-Wage)	3,596	3,579
Kyampagi P.S.	Gayaza KYAMPAGI	Sector Conditional Grant (Non-Wage)	5,826	5,792
Kyakudduse P/S.	Gayaza KYAUDDUSE	Sector Conditional Grant (Non-Wage)	6,543	6,503
Luti P.S.	Gayaza LUTI	Sector Conditional Grant (Non-Wage)	4,337	4,314
Nkenge P/S.	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	3,266	3,251
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,637	6,116

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Item : 312302 Intangible Fixed Assets				
Capacity building of School managers, administrators and teachers	Kigenya KASAALI	Sector Development Grant	64,637	6,116
Output : Classroom construction and rehabilitation			26,388	25,733
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya KYOTERA DLG	Sector Development Grant	5,000	4,345
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya KYOTERA DLG	Sector Development Grant	21,388	21,388
Output : Latrine construction and rehabilitation			116,621	44,845
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant ,,,	23,207	44,845
Building Construction - Contractor-216	Kigenya BIIKIRA GIRLS PS	Sector Development Grant ,,,	23,000	44,845
Building Construction - Contractor-216	Kigenya KIFUKAMIZA PS	Sector Development Grant ,,,	23,207	44,845
Building Construction - Contractor-216	Nkenge KYAKUDDUSE PS	District Discretionary Development Equalization Grant ,,,	24,000	44,845
Building Construction - Contractor-216	Buziranduulu MBUYE KITEREDDE PS	Sector Development Grant ,,,	23,207	44,845
Output : Provision of furniture to primary schools			4,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkenge BUYINGI PS	Sector Development Grant	4,500	4,500
Programme : Secondary Education			53,403	50,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,403	50,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS TECHNICAL SS KITEREDDE	Kigenya KITEREDDE	Sector Conditional Grant (Non-Wage)	53,403	50,070
Programme : Skills Development			246,311	0
Higher LG Services				
Output : Tertiary Education Services			246,311	0
Item : 211101 General Staff Salaries				

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RAKAI PRIMARY TEACHERS COLLEGE	Kigenya RAKAI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Wage)	133,271	0
SSANJE COMMUNITY POLYTECHNIC	Kigenya SSANJE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	113,040	0
Sector : Health			471,690	239,663
Programme : Primary Healthcare			1,648	1,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkenge HC II	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	1,648	1,648
Programme : Health Management and Supervision			470,042	238,015
Capital Purchases				
Output : Non Standard Service Delivery Capital			470,042	238,015
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya HEADQUARTERS	External Financing	400	66,398
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya health Department	External Financing	145,560	116,826
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya Kyotera district	External Financing	190,530	40,516
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigenya Health department	External Financing	1,500	0
Transport Equipment - Fuel and Lubricants-1912	Kigenya kyotera district	External Financing	29,272	1,500
Item : 312211 Office Equipment				
Procurement of Airtime and other small office equipment	Kigenya Health Department	External Financing	3,180	20
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kigenya KASAALI HEALTH DEPARTMENT	External Financing	60,000	3,330
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kigenya HEADQUARTERS	External Financing	39,600	9,425
Sector : Water and Environment			915,310	352,586
Programme : Rural Water Supply and Sanitation			415,310	352,586

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Capital Purchases				
Output : Administrative Capital			20,982	23,848
Item : 312104 Other Structures				
Rapport creation and triggering of 25 villages in Kakuuto and kasasa sub counties	Kigenya kyotera district	Transitional Development Grant	20,911	23,848
Item : 312211 Office Equipment				
Small office equipment tonne	Kigenya water office	Transitional Development Grant	71	0
Output : Non Standard Service Delivery Capital			19,659	17,647
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya water sector	Sector Development Grant	19,659	17,647
Output : Spring protection			18,000	15,960
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Kalisizo, Lwankoni and Kirumba	Sector Development Grant	18,000	15,960
Output : Shallow well construction			50,000	53,744
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya Water sector	Sector Development Grant	1,000	3,894
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Kalisizo,Kirumba, Kasasa, kakuuto, Kabira	Sector Development Grant	49,000	49,850
Output : Borehole drilling and rehabilitation			306,669	241,387
Item : 312104 Other Structures				
Rehabilitation of 15 boreholes at Kalisizo(1), Kyebe(1), Kasaali(3), Kirumba (2), Lwankoni(1), Kabira(2), Kasasa(2), Nabigasa(3) and Kakuuto (2) sub counties	Kigenya Kyotera DLG	Sector Development Grant	306,598	241,387
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	Kigenya water sector	Transitional Development Grant	71	0
Programme : Natural Resources Management			500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Kigenya Kyotera District Local Government	Other Transfers from Central Government	500,000	0
Sector : Public Sector Management			533,901	660,985
Programme : District and Urban Administration			500,000	633,333
Capital Purchases				
Output : Administrative Capital			500,000	633,333
Item : 312101 Non-Residential Buildings				
Transfer to Kasaali Town council	Kigenya Casually town council	Transitional Development Grant	100,000	33,333
Building Construction - Structures- 266	Kigenya district Headquarters	Transitional Development Grant	400,000	600,000
Programme : Local Government Planning Services			33,901	27,652
Capital Purchases				
Output : Administrative Capital			33,901	27,652
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya Natural Resources	District Discretionary Development Equalization Grant	1,800	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya Works department	District Discretionary Development Equalization Grant	2,000	66
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigenya Kyotera district	District Discretionary Development Equalization Grant	2,200	3,786
Item : 312101 Non-Residential Buildings				
Monitoring by the district engineer and retention on previous projects	Kigenya Nabigasa and Township, kakuuto, kyebe	District Discretionary Development Equalization Grant	8,901	3,500
Item : 312104 Other Structures				
Capacity building	Kigenya Planning Unit	District Discretionary Development Equalization Grant	7,000	5,500
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Kigenya Office of the CAO	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Cabinets-632	Kigenya planning Unit	District Discretionary Development Equalization Grant	2,000	800
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	9,500
laptop	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	3,500
LCIII : LWANKONI			826,964	209,870
Sector : Education			780,773	197,679
Programme : Pre-Primary and Primary Education			644,635	37,497
Higher LG Services				
Output : Primary Teaching Services			527,700	0
Item : 211101 General Staff Salaries				
-	NABYAJJWE Bbaale Prim. School	Sector Conditional Grant (Wage) ,,,,,,	94,748	0
-	KIBUTAMO Kibutamu Prim. School	Sector Conditional Grant (Wage) ,,,,,,	68,932	0
-	KISUNKU Kisunku Primary School	Sector Conditional Grant (Wage) ,,,,,,	75,386	0
-	KIBUTAMO Lusaka Primary School	Sector Conditional Grant (Wage) ,,,,,,	68,932	0
-	LWANKONI Lwankoni Prim. School	Sector Conditional Grant (Wage) ,,,,,,	81,840	0
-	LWANKONI Manyama Primary School	Sector Conditional Grant (Wage) ,,,,,,	75,386	0
-	KIBUTAMO Ssunga Prim. School	Sector Conditional Grant (Wage) ,,,,,,	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,435	35,247
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bbaale P.S.	NABYAJJWE BBAALE	Sector Conditional Grant (Non-Wage)	6,567	6,527
Katta Bakooki P.S.	KIBUTAMO KATTABAKOOKI	Sector Conditional Grant (Non-Wage)	3,065	3,052
Kibutamu P.S.	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Non-Wage)	3,411	3,395
Kisunku P.S.	KISUNKU KISUNKU	Sector Conditional Grant (Non-Wage)	5,263	5,233
Lusaka P.S.	KIBUTAMO LUSAKA	Sector Conditional Grant (Non-Wage)	2,598	2,588
Lwankoni P.S.	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	5,738	5,704
Manyama P.S.	LWANKONI MANYAMA	Sector Conditional Grant (Non-Wage)	5,762	5,728
Ssunga P/S.	KIBUTAMO SSUNGA	Sector Conditional Grant (Non-Wage)	3,033	3,020
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development Grant	77,000	0
Output : Provision of furniture to primary schools			4,500	2,250
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUTAMO KIBUTAMU PS	Sector Development Grant	4,500	2,250
Programme : Secondary Education			136,138	160,182
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,138	160,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST SEBASTIAN SSS BETHELEHEM	NABYAJJWE BETHLEHEM	Sector Conditional Grant (Non-Wage)	73,565	101,514
COMMUNITY COLLEGE SCHOOL KALISIZO	LWANKONI KALISIZO	Sector Conditional Grant (Non-Wage)	62,573	58,667
Sector : Health			46,191	12,191
Programme : Primary Healthcare			46,191	12,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	12,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA KAYANJA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Lwankoni HC III	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	8,896	8,896
Nabyajwe HC II	NABYAJJWE NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,648	1,648

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Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	LWANKONI Lwankoni HC III	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other	LWANKONI	Sector Development	10,000	0
Construction Works-405	LWANKONI	Grant		
LCIII : KALISIZO TOWN COUNCIL			940,556	579,712
Sector : Education			692,714	181,522
Programme : Pre-Primary and Primary Education			316,723	19,453
Higher LG Services				
Output : Primary Teaching Services			297,152	0
Item : 211101 General Staff Salaries				
-	Bulinda Bulinda P/S	Sector Conditional Grant (Wage)	88,294	0
-	KALISIZO WARD Nabbunga Fountain P/S	Sector Conditional Grant (Wage)	146,380	0
-	Ninzi St. Balikudembe Ninzi P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,572	19,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	Bulinda BULINDA	Sector Conditional Grant (Non-Wage)	5,520	5,488
Nabbunga Fountain P/S	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	9,626	9,563
Nninzi P/S.	Ninzi NNINZI	Sector Conditional Grant (Non-Wage)	4,425	4,402
Programme : Secondary Education			375,990	162,069
Higher LG Services				
Output : Secondary Teaching Services			203,133	0
Item : 211101 General Staff Salaries				
-	KALISIZO WARD KALISIZO SEED SECONDARY	Sector Conditional Grant (Wage)	203,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,858	162,069

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	KALISIZO WARD GAYAZA	Sector Conditional Grant (Non-Wage)	39,319	36,865
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,660	62,499
KALISIZO SEED SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,879	62,705
Sector : Health			247,842	398,190
Programme : Primary Healthcare			100,000	88,605
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			100,000	88,605
Item : 312101 Non-Residential Buildings				
Renovation of Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Transitional Development Grant	100,000	88,605
Programme : District Hospital Services			147,842	309,585
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	133,927
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Sector Conditional Grant (Non-Wage)	133,688	133,927
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,155	175,658
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of Kalisizo Hospital Works	KALISIZO WARD KALISIZO HOSPITAL	Sector Development Grant	0	2,497
Monitoring and supervision of placenta pit construction at Kalisizo Hospital	KALISIZO WARD Kalisizo hospital	Sector Development Grant	0	1,172
Fencing of Kalisizo Hospital	KALISIZO WARD KALISIZO HOSPITAL	Transitional Development Grant	0	150,774
Placenta pit construction at Kalisizo hospital	KALISIZO WARD Kalosizo	Transitional Development Grant	14,155	21,215
LCIII : KASASA			1,391,146	553,185
Sector : Works and Transport			0	49,676
Programme : District, Urban and Community Access Roads			0	49,676
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	49,676
Item : 312103 Roads and Bridges				

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Periodic maintenance of Kibanda - Kawuule road	KISUULA Kawuule	Other Transfers from Central Government	0	30,188
Periodic maintenance of Misozi-Kyabassimba road	MITYEBIRI Misozi	Other Transfers from Central Government	0	19,488
Sector : Education			1,356,603	492,966
Programme : Pre-Primary and Primary Education			757,485	48,943
Higher LG Services				
Output : Primary Teaching Services			684,926	0
Item : 211101 General Staff Salaries				
-	KIMUKUNDA Besaniya Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Kabaale Sanje P/School	Sector Conditional Grant (Wage)	94,748	0
-	MITYEBIRI Kasasa New Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Kyotera Prim Sch	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Moslemu Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIMUKUNDA Kisaalizi Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KISUULA Kisuula Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MITYEBIRI Mityebiri Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Ssanje Primary School	Sector Conditional Grant (Wage)	107,656	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,352	48,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA KIMUKUNDA	Sector Conditional Grant (Non-Wage)	4,329	4,306
KABAALE SANJE P.S.	Ssanje-Kabano KABAALE SSANJE	Sector Conditional Grant (Non-Wage)	6,462	6,423
Kasasa New P.S.	MITYEBIRI KASASA	Sector Conditional Grant (Non-Wage)	4,611	4,586

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Kijonjo - Kyotera P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,504	5,472
Kijonjo - Moslem P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,045	4,892
Kisaalizi	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Non-Wage)	6,124	6,088
Kisuula P.S.	KISUULA KISUULA	Sector Conditional Grant (Non-Wage)	5,915	5,880
Mityeebiiri P.S.	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Non-Wage)	4,715	4,689
SSANJE P. 7 SCHOOL	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	6,647	6,607
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIMUKUNDA KASASA NEW PS	Sector Development Grant	23,207	0
Programme : Secondary Education			495,247	349,593
Higher LG Services				
Output : Secondary Teaching Services			122,383	0
Item : 211101 General Staff Salaries				
ST MARYS SSANJE SS	Ssanje-Kabano ST MARYS SSANJE SS	Sector Conditional Grant (Wage)	122,383	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			372,864	349,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	Kabano KABAALE	Sector Conditional Grant (Non-Wage)	153,961	144,352
ST MARYS S S SSANJE	Kabano SSANJE	Sector Conditional Grant (Non-Wage)	218,903	205,240
Programme : Skills Development			103,871	94,431
Lower Local Services				
Output : Skills Development Services			103,871	94,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSANJE COMMUNITY POLYTECHNIC	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	103,871	94,431
Sector : Health			34,543	10,543
Programme : Primary Healthcare			34,543	10,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,543	10,543

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	KISUULA KASASA	Sector Conditional Grant (Non-Wage)	8,896	8,896
Kijonjo HC II	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssanje-Kabano Kasasa HC III	Transitional Development Grant	24,000	0
LCIII : KALISIZO			1,019,522	69,156
Sector : Education			1,016,227	65,861
Programme : Pre-Primary and Primary Education			1,016,227	65,861
Higher LG Services				
Output : Primary Teaching Services			947,744	0
Item : 211101 General Staff Salaries				
-	MATALE Matale Hill P/S	Sector Conditional Grant (Wage)	81,840	0
-	MATALE Kalisizo Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Kalongo Kalisizo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kikondo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KIKUNGWE Kikungwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Kirinda Primary School	Sector Conditional Grant (Wage)	68,932	0
-	MITI Kyakanyomozi Primary Sch	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kyango Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MATALE Matale Mixed Prim Sch	Sector Conditional Grant (Wage)	81,840	0
-	KYANGO Mitondo Islamic Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Nalukoola Memorial P/S	Sector Conditional Grant (Wage)	81,840	0

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-	KAKOMA Nsambya Mixed Prim. Sch.	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Nsumba Primary School	Sector Conditional Grant (Wage)	68,932	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,232	65,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE KALISIZO	Sector Conditional Grant (Non-Wage)	6,841	6,799
Kalongo P.S.	KIKUNGWE KALONGO	Sector Conditional Grant (Non-Wage)	3,773	3,755
Kikondo P.S.	KYANGO KIKONDO	Sector Conditional Grant (Non-Wage)	4,329	4,306
Kikungwe COU P.S.	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,232	4,210
Kirinda P.S.	KAKOMA KIRINDA	Sector Conditional Grant (Non-Wage)	5,456	5,425
Kyakanyomozi P.S.	MITI KYAKANYOMOZ I	Sector Conditional Grant (Non-Wage)	4,715	4,689
Kyango P.S.	KYANGO KYANGO	Sector Conditional Grant (Non-Wage)	4,699	4,674
Matale Hill P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	7,887	7,837
Matale Mixed P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	5,271	5,241
Mitondo P.S.	KYANGO MITONDO	Sector Conditional Grant (Non-Wage)	3,049	3,036
Nalukoola Memorial P.S.	KAKOMA NALUKOOLA	Sector Conditional Grant (Non-Wage)	4,723	4,697
Nsambya Mixed P.S.	KAKOMA NSAMBYA	Sector Conditional Grant (Non-Wage)	6,349	6,311
Nsumba P.S.	KIKUNGWE NSUMBA	Sector Conditional Grant (Non-Wage)	4,908	4,881
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKUNGWE KIKUNGWE PS	Sector Development Grant	2,250	0
Sector : Health			3,295	3,295
Programme : Primary Healthcare			3,295	3,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,295	3,295
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyakanyomozi HC II	MITI MITI	Sector Conditional Grant (Non-Wage)	1,648	1,648
Nsumba HC II	MITI NSUMBA	Sector Conditional Grant (Non-Wage)	1,648	1,648
LCIII : NABIGASA			1,332,517	276,929
Sector : Works and Transport			0	63,719
Programme : District, Urban and Community Access Roads			0	63,719
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	63,719
Item : 312103 Roads and Bridges				
Routine mecahanised mantainance of Biikira Nvubu nakatogo road 8km	BETHLEHEM	Other Transfers from Central Government	0	23,599
Routine mechanization of Betherem lusese Kaga road	BETHLEHEM	Other Transfers from Central Government	0	16,997
Routine mechanization of Berherem-katana-Kalagala road	BETHLEHEM Nabigasa, kalisizo	Other Transfers from Central Government	0	23,123
Sector : Education			1,320,327	199,219
Programme : Pre-Primary and Primary Education			987,017	62,536
Higher LG Services				
Output : Primary Teaching Services			923,991	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM Bethlehem Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	NABIGASA Kaleere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	NABIGASA Kasambya II Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	BETHLEHEM Kibonzi Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIJEJJA Kijjejja Primary School	Sector Conditional Grant (Wage)	81,840	0
-	KIJEJJA Kirembwe P/S	Sector Conditional Grant (Wage)	62,478	0
-	KYASSIMBI Kyassimbi Kyotera P/S	Sector Conditional Grant (Wage)	68,932	0
-	NAKATOOGO Nakasoga Prim. School	Sector Conditional Grant (Wage)	75,386	0

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-	NAKATOOGO Nakatoogo Primary School	Sector Conditional Grant (Wage)	75,386	0
-	NABIGASA Nalubira Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Ngoma Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Njeru P/S	Sector Conditional Grant (Wage)	94,748	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,777	60,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	7,299	7,254
Kasambya II P.S.	NABIGASA KASAMBYA	Sector Conditional Grant (Non-Wage)	6,994	6,950
Kibonzi P.S.	BETHLEHEM KIBONZI	Sector Conditional Grant (Non-Wage)	3,306	3,291
Kijejja P/s	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	4,667	4,642
Kirembwe P/s	KIJEJJA KIREMBWE	Sector Conditional Grant (Non-Wage)	2,976	2,964
Kyassimbi Kyotera P/S	KYASSIMBI KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,577	5,544
Kaleere Migongo P.S.	NABIGASA MIGONGO	Sector Conditional Grant (Non-Wage)	5,247	5,217
Nakasoga P/S.	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	4,216	4,194
Nakatoogo P.S.	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,577	5,544
Nalubira P.S.	NABIGASA NALUBIRA	Sector Conditional Grant (Non-Wage)	3,886	3,867
Ngoma P.S.	NAKATOOGO NGOMA	Sector Conditional Grant (Non-Wage)	4,594	4,570
Njeru P.S.	NAKATOOGO NJeru	Sector Conditional Grant (Non-Wage)	6,438	6,399
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	2,100
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BETHLEHEM BETHLEHEM PS	Sector Development Grant	2,250	2,100
Programme : Secondary Education			333,309	136,683
Higher LG Services				
Output : Secondary Teaching Services			187,528	0

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Item : 211101 General Staff Salaries				
-	BETHLEHEM NAKASOGA SS	Sector Conditional Grant (Wage)	187,528	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,781	136,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	122,951	115,277
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	22,831	21,406
Sector : Health			12,191	12,191
Programme : Primary Healthcare			12,191	12,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	12,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Nabigasa HC III	NABIGASA NABIGASA	Sector Conditional Grant (Non-Wage)	8,896	8,896
Nakatoogo HC II	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	1,648	1,648
Sector : Public Sector Management			0	1,800
Programme : Local Government Planning Services			0	1,800
Capital Purchases				
Output : Administrative Capital			0	1,800
Item : 312203 Furniture & Fixtures				
retention	NABIGASA	District Discretionary Development Equalization Grant	0	1,800
LCIII : KYEBE			874,742	161,982
Sector : Works and Transport			0	29,910
Programme : District, Urban and Community Access Roads			0	29,910
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	29,910
Item : 312103 Roads and Bridges				
Periodic maintainence of Kateera - Minziro road	MINZIIRO Minziro	Other Transfers from Central Government	0	29,910
Sector : Education			818,352	102,716

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Programme : Pre-Primary and Primary Education			656,356	64,372
Higher LG Services				
Output : Primary Teaching Services			478,131	0
Item : 211101 General Staff Salaries				
-	MINZIIRO Kampangi P/S.	Sector Conditional Grant (Wage) ,,,,,	94,748	0
-	KANABULEMU Kibumba Primary School	Sector Conditional Grant (Wage) ,,,,,	75,386	0
-	KANABULEMU Lugonza Prim School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
-	Gwanda Mirigwe Primary School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
-	Gwanda Misozi Primary School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
-	KANABULEMU Nazareth Primary School	Sector Conditional Grant (Wage) ,,,,,	120,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,519	36,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO KAMPANGI	Sector Conditional Grant (Non-Wage)	7,597	7,550
Kibumba P7 P.S.	KANABULEMU KIBUMBA	Sector Conditional Grant (Non-Wage)	5,955	5,920
Lugonza P.S.	KANABULEMU LUGONZA	Sector Conditional Grant (Non-Wage)	4,007	3,986
Mirigwe P/s	KANABULEMU MIRIGWE	Sector Conditional Grant (Non-Wage)	5,883	5,848
Misozi P/S.	KANABULEMU MISOZI	Sector Conditional Grant (Non-Wage)	4,933	4,905
Nazareth P/S.	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	8,145	8,093
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANABULEMU MIRIGWE PS	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			47,207	28,070
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIBUMBA LUGONZA PS	Sector Development , Grant	24,207	28,070

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Building Construction - Contractor-216	KANABULEMU ST. SIMON NAZARETH PS	District Discretionary Development Equalization Grant	23,000	28,070
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUMBA KIBUMBA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			161,996	38,344
Higher LG Services				
Output : Secondary Teaching Services			106,752	0
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH SS	Sector Conditional Grant (Wage)	106,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,244	38,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	55,244	38,344
Sector : Health			26,390	16,390
Programme : Primary Healthcare			26,390	16,390
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	2,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	2,551	2,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	13,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda Gwanda	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kasensero HC II	KASENSERO TOWN BOARD KASENSERO	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kyebe HC III	MINZIIRO KYEBE	Sector Conditional Grant (Non-Wage)	8,896	8,896
Minziro HC II	MINZIIRO MINZIIRO	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KANABULEMU KYEBE	Sector Development Grant	10,000	0

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Sector : Water and Environment			30,000	12,966
Programme : Rural Water Supply and Sanitation			30,000	12,966
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	12,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwanda Kyabasimba Landing Site	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gwanda Kyabasimba Landing Site	Sector Development Grant	28,000	12,966
LCIII : NANGOMA			120,856	502,586
Sector : Works and Transport			0	18,000
Programme : District, Urban and Community Access Roads			0	18,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	18,000
Item : 312103 Roads and Bridges				
Procurement of a boat engine	NANGOMA Nangoma Sub county	Other Transfers from Central Government	0	18,000
Sector : Education			107,209	482,939
Programme : Pre-Primary and Primary Education			107,209	482,939
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	NANGOMA Nangoma Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,731	4,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	4,731	4,705
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	266,822
Item : 312101 Non-Residential Buildings				
Construction of Nyangoma Seed SS (Phase 2)	NANGOMA Nyangoma Seed SS	Sector Development Grant	0	226,822

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Item : 312104 Other Structures				
Construction of Nyangoma Seed Secondary School (Phase II)	NANGOMA NYANGOMA SEED SECONDARY SCHOOL	Sector Development Grant	40,000	40,000
Output : Latrine construction and rehabilitation			0	211,411
Item : 312101 Non-Residential Buildings				
Construction of Nyangoma Seed Secondary (Phase II)	NANGOMA NYANGOMA SEED SECONDARY	Sector Development Grant	0	211,411
Sector : Health			13,648	1,648
Programme : Primary Healthcare			13,648	1,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NANGOMA Nangoma	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	NANGOMA NANGOMA	Transitional , Development Grant	4,000	0
LCIII : KASAALI TOWN COUNCIL			154,582	490,489
Sector : Works and Transport			0	178,379
Programme : District, Urban and Community Access Roads			0	178,379
Capital Purchases				
Output : Administrative Capital			0	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation of district roads committee	KIGENYA WARD District Head quarters	Other Transfers from Central Government	0	4,000
Output : Non Standard Service Delivery Capital			0	50,202
Item : 312103 Roads and Bridges				
Repair of Vehicles and Equipments	KIGENYA WARD District headquarters	Other Transfers from Central Government	0	46,319
Roads Committee	KIGENYA WARD District Headquarters	Other Transfers from Central Government	0	3,883

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Output : Rural roads construction and rehabilitation			0	124,177
Item : 312103 Roads and Bridges				
Routine Manual Maintainance of District Roads	KIGENYA WARD District Wide	Other Transfers from Central Government	0	124,177
Sector : Education			140,744	170,471
Programme : Pre-Primary and Primary Education			6,213	10,835
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,213	6,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbuye-Kiteredde P.S.	BUZIRANDUULU WARD MBUYE	Sector Conditional Grant (Non-Wage)	6,213	6,175
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,504
Item : 312302 Intangible Fixed Assets				
Monitoring, supervision and appraisal of capital works	KIGENYA WARD District Head quarters	Sector Development Grant	0	3,506
Procurement of bookshelves for the Education Department head quarter offices	KIGENYA WARD KASAALI	Sector Development Grant	0	998
Output : Latrine construction and rehabilitation			0	156
Item : 312101 Non-Residential Buildings				
Bank charges	KIGENYA WARD Kyotera DLG Education Department	Sector Development Grant	0	156
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Bookshelves for the Education Department Head quarters.	KIGENYA WARD EDUCATION DEPARTMENT HEADQUARTERS	Sector Development Grant	0	0
Programme : Secondary Education			0	25,105
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	25,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOMELAND COLLEGE	BUZIRANDUULU WARD BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	0	25,105
Programme : Skills Development			134,531	134,531

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Lower Local Services				
Output : Skills Development Services			134,531	134,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai PTC	KIGENYA WARD BIIKIRA	Sector Conditional Grant (Non-Wage)	134,531	134,531
Sector : Health			13,838	59,846
Programme : Primary Healthcare			13,838	21,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	13,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	BUZIRANDUULU WARD Buziranduulu	Sector Conditional Grant (Non-Wage)	1,648	1,648
Gayaza HC II	GAYAZA WARD Gayaza	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kasaali HC III	KIGENYA WARD KASAALI	Sector Conditional Grant (Non-Wage)	8,896	8,896
Kyakkonda HC II	KYAKONDA WARD KYAKKONDA	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Administrative Capital			0	7,892
Item : 312101 Non-Residential Buildings				
Monitoring of Construction of standard line pit latrine at Lwankoni and Kasasa Health centre IIIs	KIGENYA WARD Kasasa HCIII and Lwankoni HCIII	Sector Development Grant	0	7,892
Programme : Health Management and Supervision			0	38,116
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	38,116
Item : 312211 Office Equipment				
Assorted stationery	KIGENYA WARD District HQs	External Financing	0	16,856
Item : 312212 Medical Equipment				
Rota virus immunisation exercise	KIGENYA WARD District wide	External Financing	0	21,260
Sector : Water and Environment			0	79,758
Programme : Rural Water Supply and Sanitation			0	79,758
Capital Purchases				
Output : Administrative Capital			0	3,300
Item : 312211 Office Equipment				

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Payment of staff on contract	KIGENYA WARD district headquarters	Sector Development Grant	0	3,300
Output : Borehole drilling and rehabilitation			0	76,458
Item : 312104 Other Structures				
Monitoring and supervision	KIGENYA WARD All borehole construction projects	Sector Development Grant	0	76,458
Sector : Public Sector Management			0	2,035
Programme : Local Government Planning Services			0	2,035
Capital Purchases				
Output : Administrative Capital			0	2,035
Item : 312101 Non-Residential Buildings				
bank charges	KIGENYA WARD DDEG Account	District Discretionary Development Equalization Grant	0	2,035
LCIII : Missing Subcounty			1,269,476	23,348
Sector : Education			1,246,128	0
Programme : Pre-Primary and Primary Education			1,092,062	0
Higher LG Services				
Output : Primary Teaching Services			1,092,062	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bbaka Primary School-	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Banda P/S-	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bisanje Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bugera Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bukaala Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	Missing Parish Kabira Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kakunyu Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kattabakooki P.S	Sector Conditional Grant (Wage)	62,478	0

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-	Missing Parish Kingere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	Missing Parish Kyanika Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Mabale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Misoto Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Ndolo Primary School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Nganda Primary School	Sector Conditional Grant (Wage)	75,386	0
-	Missing Parish Njala Primary School	Sector Conditional Grant (Wage)	88,294	0
Programme : Secondary Education			154,066	0
Higher LG Services				
Output : Secondary Teaching Services			154,066	0
Item : 211101 General Staff Salaries				
-	Missing Parish KABIRA SS	Sector Conditional Grant (Wage)	154,066	0
Sector : Health			23,348	23,348
Programme : Primary Healthcare			23,348	23,348
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,700	21,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	3,830
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	3,830
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish Bethlehem	Sector Conditional Grant (Non-Wage)	3,830	3,830
STDENIS HEALTH CENTRE KYANGO	Missing Parish Kyango	Sector Conditional Grant (Non-Wage)	3,830	3,830
NAKASOGA MUSLIM DISPENSARY	Missing Parish Nakasoga	Sector Conditional Grant (Non-Wage)	2,551	2,551
STJUDE SSANJE HEALTH CENTRE	Missing Parish Sanje	Sector Conditional Grant (Non-Wage)	3,830	3,830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butembe HC II	Missing Parish KYENGEZA	Sector Conditional Grant (Non-Wage)	1,648	1,648
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