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## Vote:530 Kyenjojo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Samuel Ruhwea Kaija*

**Date: 18/11/2019**

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

**Vote:530 Kyenjojo District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	248,499	69,702	28%
Discretionary Government Transfers	5,539,125	1,481,689	27%
Conditional Government Transfers	23,893,398	6,505,254	27%
Other Government Transfers	5,035,687	291,397	6%
External Financing	550,000	0	0%
<b>Total Revenues shares</b>	<b>35,266,710</b>	<b>8,348,042</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	828,818	57,950	2,154	7%	0%	4%
Internal Audit	30,000	8,203	5,182	27%	17%	63%
Trade, Industry and Local Development	18,578	4,645	0	25%	0%	0%
Administration	5,626,439	1,517,043	1,241,787	27%	22%	82%
Finance	96,000	29,250	19,374	30%	20%	66%
Statutory Bodies	594,240	139,310	49,275	23%	8%	35%
Production and Marketing	4,667,319	427,658	297,247	9%	6%	70%
Health	6,803,856	1,635,598	1,262,057	24%	19%	77%
Education	13,239,975	3,635,598	3,264,959	27%	25%	90%
Roads and Engineering	2,296,020	586,203	386,495	26%	17%	66%
Water	915,152	267,881	144,048	29%	16%	54%
Natural Resources	37,085	10,396	3,131	28%	8%	30%
Community Based Services	113,228	28,307	20,291	25%	18%	72%
<b>Grand Total</b>	<b>35,266,710</b>	<b>8,348,042</b>	<b>6,696,000</b>	<b>24%</b>	<b>19%</b>	<b>80%</b>
<i>Wage</i>	<i>18,338,251</i>	<i>4,584,563</i>	<i>4,253,638</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>12,678,425</i>	<i>2,531,801</i>	<i>1,878,981</i>	<i>20%</i>	<i>15%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>3,700,033</i>	<i>1,231,678</i>	<i>564,131</i>	<i>33%</i>	<i>15%</i>	<i>46%</i>
<i>External Financing</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the quarter under review Kyenjojo DLG received Ugx. 8,348,042 against the approved budget of Ugx. 35,266,710 representing 24% this is below the expected 25% performance for the quarter. There was a shortfall by 1% and this was due to under performance of Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP), all performed at 0% because their funds were expected to be available in Q2 to handle scheduled activities. The District received Ugx. 69,702 under local revenue representing 28%, Ugx 1,481,689 under Discretionary Government Transfers representing 27%, under Conditional Government Transfers Ugx. 6,505,254 representing 27% and under OGT Ugx. 291,397 representing 6%. In regard to expenditure the cumulative releases were Ugx. 8,348,042 cumulative expenditures were Ugx. 7,073,360 where the percentage of budget released was 24%, Percentage of budget spent was 20% and percentage of releases spent 85% where Wage was 93%, Non-wage was 80% and Domestic Development was 66%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>248,499</b>	<b>69,702</b>	<b>28 %</b>
Local Services Tax	103,000	43,091	42 %
Land Fees	13,000	1,876	14 %
Local Hotel Tax	50	0	0 %
Application Fees	4,000	2,326	58 %
Business licenses	17,000	5,933	35 %
Liquor licenses	200	0	0 %
Miscellaneous and unidentified taxes	46,110	7,254	16 %
Sale of (Produced) Government Properties/Assets	22,000	0	0 %
Rent & rates – produced assets – from other govt. units	100	0	0 %
Property related Duties/Fees	7,000	963	14 %
Animal & Crop Husbandry related Levies	11,800	1,909	16 %
Inspection Fees	5,000	571	11 %
Market /Gate Charges	11,739	3,686	31 %
Other Fees and Charges	7,500	2,076	28 %
Other fines and Penalties – from other government units	0	18	0 %
<b>2a. Discretionary Government Transfers</b>	<b>5,539,125</b>	<b>1,481,689</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	1,079,502	269,876	25 %
Urban Unconditional Grant (Non-Wage)	264,121	66,030	25 %
District Discretionary Development Equalization Grant	1,055,615	351,872	33 %
Urban Unconditional Grant (Wage)	868,212	217,053	25 %
District Unconditional Grant (Wage)	2,164,401	541,100	25 %
Urban Discretionary Development Equalization Grant	107,273	35,758	33 %
<b>2b. Conditional Government Transfers</b>	<b>23,893,398</b>	<b>6,505,254</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	15,305,638	3,826,409	25 %
Sector Conditional Grant (Non-Wage)	3,877,172	1,189,169	31 %
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25 %

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Sector Development Grant	2,502,343	834,114	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	131,906	131,906	100 %
Salary arrears (Budgeting)	2,782	2,782	100 %
Pension for Local Governments	958,684	239,671	25 %
Gratuity for Local Governments	675,070	168,768	25 %
<b>2c. Other Government Transfers</b>	<b>5,035,687</b>	<b>291,397</b>	<b>6 %</b>
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	1,306,076	291,397	22 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	682,873	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
<b>3. External Financing</b>	<b>550,000</b>	<b>0</b>	<b>0 %</b>
Baylor International (Uganda)	100,000	0	0 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Belgium Technical Cooperation (BTC)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>35,266,710</b>	<b>8,348,042</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

The approved budget under local revenue for FY 2019/2020 was Ugx. 69,702. The plan for the quarter was Ugx. 62,124,866 we collected Ugx. 69,702,428 giving a performance of 112.2% and this was attributed to increased collection under the easy to collect tax (Local Service Tax 48%), and Application fees at 58% Business License 35% respectively. The rest of other sources were below average and performed poorly. Additionally, sanitization of tax payers and mobilization of taxes with URA also accounts to good performance. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

**Cumulative Performance for Central Government Transfers**

In the quarter under review Kyenjojo DLG received Ugx. 8,348,042 against the approved budget of Ugx. 35,266,710 representing 24% this is below the expected 25% performance for the quarter. There was a shortfall by 1% and this was due to under performance of Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP), all performed at 0% because their funds were expected to be available in Q2 to handle scheduled activities. The District received Ugx. 69,702 under local revenue representing 28%, Ugx 1,481,689 under Discretionary Government Transfers representing 27%, under Conditional Government Transfers Ugx. 6,505,254 representing 27% and under OGT Ugx. 291,397 representing 6%.

In regard to expenditure the cumulative releases were Ugx. 8,348,042 cumulative expenditures were Ugx. 7,073,360 where the percentage of budget released was 24%, Percentage of budget spent was 20% and percentage of releases spent 85% where Wage was 93%, Non-wage was 80% and Domestic Development was 66%.

**Cumulative Performance for Other Government Transfers**

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The approved budget for FY 2019/2020 under other Government transfers was Ugx. 5,035,687,000. Out of the quarterly plan of Ugx. 1,258,921,849 we received Ugx. 291,396,648 giving a performance of 6 % and this is due to URF release that was less than what was anticipated while other grants such as Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP) performed at zero percent.

**Cumulative Performance for External Financing**

The deviations in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors start in quarter two. The performance was zero 0% against the budget

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,520,884	292,406	19 %	380,221	292,406	77 %
District Production Services	3,146,435	4,841	0 %	786,609	4,841	1 %
<b>Sub- Total</b>	<b>4,667,319</b>	<b>297,247</b>	<b>6 %</b>	<b>1,166,830</b>	<b>297,247</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,407,349	177,446	13 %	351,837	177,446	50 %
District Engineering Services	888,671	209,049	24 %	222,168	209,049	94 %
<b>Sub- Total</b>	<b>2,296,020</b>	<b>386,495</b>	<b>17 %</b>	<b>574,005</b>	<b>386,495</b>	<b>67 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	18,578	0	0 %	4,645	0	0 %
<b>Sub- Total</b>	<b>18,578</b>	<b>0</b>	<b>0 %</b>	<b>4,645</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,858,012	2,206,791	25 %	2,214,503	2,206,791	100 %
Secondary Education	3,099,895	840,071	27 %	774,974	840,071	108 %
Skills Development	921,088	183,102	20 %	230,272	183,102	80 %
Education & Sports Management and Inspection	352,980	34,996	10 %	88,245	34,996	40 %
Special Needs Education	8,000	0	0 %	2,000	0	0 %
<b>Sub- Total</b>	<b>13,239,975</b>	<b>3,264,959</b>	<b>25 %</b>	<b>3,309,994</b>	<b>3,264,959</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,434,724	80,673	6 %	358,681	80,673	22 %
District Hospital Services	262,420	65,605	25 %	65,605	65,605	100 %
Health Management and Supervision	5,106,713	1,115,779	22 %	1,276,678	1,115,779	87 %
<b>Sub- Total</b>	<b>6,803,856</b>	<b>1,262,057</b>	<b>19 %</b>	<b>1,700,964</b>	<b>1,262,057</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	505,152	41,548	8 %	126,288	41,548	33 %
Urban Water Supply and Sanitation	410,000	102,500	25 %	102,500	102,500	100 %
Natural Resources Management	37,085	3,881	10 %	9,271	3,881	42 %
<b>Sub- Total</b>	<b>952,236</b>	<b>147,929</b>	<b>16 %</b>	<b>238,059</b>	<b>147,929</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	113,228	20,291	18 %	28,307	20,291	72 %
<b>Sub- Total</b>	<b>113,228</b>	<b>20,291</b>	<b>18 %</b>	<b>28,307</b>	<b>20,291</b>	<b>72 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,626,439	1,241,787	22 %	1,406,610	1,241,787	88 %
Local Statutory Bodies	594,240	49,275	8 %	148,560	49,275	33 %
Local Government Planning Services	828,818	2,154	0 %	207,204	2,154	1 %
<b>Sub- Total</b>	<b>7,049,497</b>	<b>1,293,217</b>	<b>18 %</b>	<b>1,762,374</b>	<b>1,293,217</b>	<b>73 %</b>

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<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	96,000	19,374	20 %	24,000	19,374	81 %
Internal Audit Services	30,000	5,182	17 %	7,500	5,182	69 %
<i>Sub- Total</i>	<i>126,000</i>	<i>24,556</i>	<i>19 %</i>	<i>31,500</i>	<i>24,556</i>	<i>78 %</i>
<b>Grand Total</b>	<b>35,266,710</b>	<b>6,696,750</b>	<b>19 %</b>	<b>8,816,677</b>	<b>6,696,750</b>	<b>76 %</b>

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## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,576,439</b>	<b>1,500,376</b>	<b>27%</b>	<b>1,394,110</b>	<b>1,500,376</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	104,227	41,057	39%	26,057	41,057	158%
District Unconditional Grant (Wage)	2,164,401	541,100	25%	541,100	541,100	100%
General Public Service Pension Arrears (Budgeting)	131,906	131,906	100%	32,977	131,906	400%
Gratuity for Local Governments	675,070	168,768	25%	168,768	168,768	100%
Locally Raised Revenues	69,939	23,985	34%	17,485	23,985	137%
Multi-Sectoral Transfers to LLGs_NonWage	601,216	134,054	22%	150,304	134,054	89%
Pension for Local Governments	958,684	239,671	25%	239,671	239,671	100%
Salary arrears (Budgeting)	2,782	2,782	100%	696	2,782	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	868,212	217,053	25%	217,053	217,053	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>16,667</b>	<b>33%</b>	<b>12,500</b>	<b>16,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,626,439</b>	<b>1,517,043</b>	<b>27%</b>	<b>1,406,610</b>	<b>1,517,043</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,032,613	704,440	23%	758,153	704,440	93%



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Non Wage	2,543,826	524,557	21%	635,957	524,557	82%
<b>Development Expenditure</b>						
Domestic Development	50,000	12,790	26%	12,500	12,790	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,626,439</b>	<b>1,241,787</b>	<b>22%</b>	<b>1,406,610</b>	<b>1,241,787</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>271,379</b>	<b>18%</b>			
Wage		53,713				
Non Wage		217,665				
<b>Development Balances</b>		<b>3,877</b>	<b>23%</b>			
Domestic Development		3,877				
External Financing		0				
<b>Total Unspent</b>		<b>275,255</b>	<b>18%</b>			

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

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 1,517,043,000 representing 27% of the total Approved budget of UGX 5,626,439,000. Wage was performed at 23%, Development was at 33% overall while Domestic Salary Arrears performed at 100% and 400% for the quarter. The over performance was due to the fact that domestic arrears for the whole year was released once in quarter one.

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

18% remained unspent in respect of pending training under capacity building and operation of the bank account which was unspent at the closure of the Quarter one.

**Highlights of physical performance by end of the quarter**

Paid staff salaries, pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,000</b>	<b>29,250</b>	<b>30%</b>	<b>24,000</b>	<b>29,250</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	74,000	18,500	25%	18,500	18,500	100%
Locally Raised Revenues	22,000	10,750	49%	5,500	10,750	195%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>96,000</b>	<b>29,250</b>	<b>30%</b>	<b>24,000</b>	<b>29,250</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	19,374	20%	24,000	19,374	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,000</b>	<b>19,374</b>	<b>20%</b>	<b>24,000</b>	<b>19,374</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,877				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,877</b>	<b>34%</b>			

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

The Sector received Shs 29,250,000 from all sources as its allocation as follows; 1. Shs 18,500,000 was received as central government grants. Shs 10,376,500 was spent leaving Shs 8,123,500 on account under this source. 2. Shs 10,750,000 was received as local revenue allocation. Shs 8,997,000 was spent leaving a balance of Shs 1,753,000 unspent

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

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The unspent balance of Shs 9,876,500 was due to being preoccupied with preparation of Final Accounts for 2018/2019FY which were submitted on 30/8/2019. This made focus on other activities to be halted.

**Highlights of physical performance by end of the quarter**

1. Local revenue mobilization was done in 7 Sub Counties of Kanyegaramire, Bufunjo, Nyabirongo, Kigoyera, Kyembogo, Butunduzi and Kitega at Shs 3,000,000 2. Financial stationery was procured at Shs 6,999,000 3. Maintenance of 15 IFMS Computers was done through antivirus update. 4. Final Accounts for 2018/2019 were prepared and submitted to Auditor General and Accountant General on 30/8/2019 5. Q1 Warrants were prepared and approved on time 6. Transfer of funds to lower local governments was done on time within the month of August 2019.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>594,240</b>	<b>139,310</b>	<b>23%</b>	<b>148,560</b>	<b>139,310</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	537,640	119,410	22%	134,410	119,410	89%
Locally Raised Revenues	56,600	19,900	35%	14,150	19,900	141%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>594,240</b>	<b>139,310</b>	<b>23%</b>	<b>148,560</b>	<b>139,310</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	594,240	49,275	8%	148,560	49,275	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>594,240</b>	<b>49,275</b>	<b>8%</b>	<b>148,560</b>	<b>49,275</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>90,034</b>	<b>65%</b>			
Wage		0				
Non Wage		90,034				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>90,034</b>	<b>65%</b>			

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

The approved budget for the department was Ugx. 594,240 out of which the outturn was Ugx. 139,310 giving a performance of 23% budget spent. The planned for the quarter was Ugx. 148,560 but actual spent was Ugx. 49,275 representing 33%. The wage for the quarter was spent under Administration and Non-wage 89%, There was 0% for Domestic Development. Reasons for unspent balances on the bank account There was unspent balance of 65% and this was due to pending of the revenue mobilization, and the council funds which were yet to mature for payment of the councilors.

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

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## Vote:530 Kyenjojo District

## Quarter1

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65% unspent balances were due to delayed clearance of councilors sitting allowances which were being processed by the end of the quarter.

### Highlights of physical performance by end of the quarter

Procurement of news papers,paid Ex-Gratia, procured airtime, held land board meetings, approved 36 land applications,held contracts committee meetings paid welfare, procured stationary,handed one audit report, held one standing committee meeting, one monthly political monitoring done

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,463,167</b>	<b>359,607</b>	<b>8%</b>	<b>1,115,792</b>	<b>359,607</b>	<b>32%</b>
Other Transfers from Central Government	3,024,738	0	0%	756,185	0	0%
Sector Conditional Grant (Non-Wage)	409,867	102,467	25%	102,467	102,467	100%
Sector Conditional Grant (Wage)	1,028,562	257,140	25%	257,140	257,140	100%
<b>Development Revenues</b>	<b>204,152</b>	<b>68,051</b>	<b>33%</b>	<b>51,038</b>	<b>68,051</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	204,152	68,051	33%	51,038	68,051	133%
<b>Total Revenues shares</b>	<b>4,667,319</b>	<b>427,658</b>	<b>9%</b>	<b>1,166,830</b>	<b>427,658</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,028,562	249,567	24%	257,140	249,567	97%
Non Wage	3,434,605	47,679	1%	858,651	47,679	6%
<b>Development Expenditure</b>						
Domestic Development	204,152	0	0%	51,038	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,667,319</b>	<b>297,247</b>	<b>6%</b>	<b>1,166,830</b>	<b>297,247</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,360</b>	<b>17%</b>			
Wage		7,573				
Non Wage		54,787				
<b>Development Balances</b>		<b>68,051</b>	<b>100%</b>			
Domestic Development		68,051				
External Financing		0				
<b>Total Unspent</b>		<b>130,411</b>	<b>30%</b>			

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**Vote:530 Kyenjojo District****Quarter1**

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

The department Recieved total revenue share of 427,658,000=(37%) as quarter one Release. Of these funds, 32% (359,607,000) were for recurrent revenue against Ushs. 1115,792,000= planned for first quarter. And 33% (68,051,000=) for development revenues against the planned Ushs. 51,038,000= for first quarter. The department total revenue expenditures was 297,247,000= (25%) majorly on recurrent revenue.

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

The unspent balance of 130,411,000=(30%) was due to procurement processes for Development projects that had not been completed by the close the first quarter.

**Highlights of physical performance by end of the quarter**

In quarter one, most activities implemented were routine extension service activities . These involved farm visits, farmer trainings on agronomy, follow ups and work shops.

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,628,245</b>	<b>1,407,061</b>	<b>25%</b>	<b>1,407,061</b>	<b>1,407,061</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
Sector Conditional Grant (Non-Wage)	670,365	167,591	25%	167,591	167,591	100%
Sector Conditional Grant (Wage)	4,950,881	1,237,720	25%	1,237,720	1,237,720	100%
<b>Development Revenues</b>	<b>1,175,611</b>	<b>228,537</b>	<b>19%</b>	<b>293,903</b>	<b>228,537</b>	<b>78%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	490,000	0	0%	122,500	0	0%
Sector Development Grant	685,611	228,537	33%	171,403	228,537	133%
<b>Total Revenues shares</b>	<b>6,803,856</b>	<b>1,635,598</b>	<b>24%</b>	<b>1,700,964</b>	<b>1,635,598</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,950,881	1,105,245	22%	1,237,720	1,105,245	89%
Non Wage	677,365	153,086	23%	169,341	153,086	90%
<b>Development Expenditure</b>						
Domestic Development	685,611	3,726	1%	171,403	3,726	2%
External Financing	490,000	0	0%	122,500	0	0%
<b>Total Expenditure</b>	<b>6,803,856</b>	<b>1,262,057</b>	<b>19%</b>	<b>1,700,964</b>	<b>1,262,057</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>148,730</b>	<b>11%</b>			
Wage		132,476				
Non Wage		16,255				
<b>Development Balances</b>		<b>224,811</b>	<b>98%</b>			
Domestic Development		224,811				
External Financing		0				
<b>Total Unspent</b>		<b>373,541</b>	<b>23%</b>			



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## Vote:530 Kyenjojo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of 24% against the total budget and out of which 19% was spent on planned activities leaving unspent balances of 23%. However, during the quarter, 96% received and all grants performed at 100% except an over performance was noted under development grants of 133%. and this explained by the ministry of health which was still undertaking invitation of bids, bid evaluation before award The u

### Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account unspent funds for capital development 23% for Q1 is because the ministry of health was still undertaking invitation of bids, bid evaluation before award The unspent PHC Wage; Kyenjojo district was undertaking recruitment of health workers but now 14 have been recruited and will access payroll in Q2 The unspent PHC Non Wage; is partly due erroneous allocation of funds to a non existent New Facility of Kyankaramata HC III; PS-MOH was written to by CAO/Kyenjojo requesting that those funds be allocated to Kyankaramata HC II and Myeri HC II that are being upgraded to HC IIIs

### Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Undertook recruitment for 14 health workers Conducted Audit for Result based financing project for 13 benefiting health facilities that received 904,659,000 from Enabel Project and action points made for improvement with support from Enabel Project Conducted community Sensitization and mobilization for Measles Rubella for the National Campaign in Q2 Fy 2019/2020 supported by MOH/GAVI/WHO funding, Lions Club, UNICEF and Local radio stations Conducted HIV/AIDS and TB performance review for all health facilities with support from Baylor Uganda Conducted health facility catchment population mapping and ToT with support from UNICEF

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,000,710</b>	<b>3,219,054</b>	<b>27%</b>	<b>3,000,178</b>	<b>3,219,054</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	6,000	400%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	2,638,515	879,505	33%	659,629	879,505	133%
Sector Conditional Grant (Wage)	9,326,195	2,331,549	25%	2,331,549	2,331,549	100%
<b>Development Revenues</b>	<b>1,239,264</b>	<b>416,544</b>	<b>34%</b>	<b>309,816</b>	<b>416,544</b>	<b>134%</b>
District Discretionary Development Equalization Grant	76,000	28,790	38%	19,000	28,790	152%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,163,264	387,755	33%	290,816	387,755	133%
<b>Total Revenues shares</b>	<b>13,239,975</b>	<b>3,635,598</b>	<b>27%</b>	<b>3,309,994</b>	<b>3,635,598</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,326,195	2,194,386	24%	2,331,549	2,194,386	94%
Non Wage	2,674,515	806,174	30%	668,629	806,174	121%
<b>Development Expenditure</b>						
Domestic Development	1,239,264	264,399	21%	309,816	264,399	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,239,975</b>	<b>3,264,959</b>	<b>25%</b>	<b>3,309,994</b>	<b>3,264,959</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		137,162				
Non Wage		81,331				
<b>Development Balances</b>		<b>152,146</b>	<b>37%</b>			

**Vote:530 Kyenjojo District****Quarter1**

Domestic Development	152,146		
External Financing	0		
<b>Total Unspent</b>	<b>370,639</b>	<b>10%</b>	

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

The total release to the department was 27% against the total sector budget out of which 25% was spent leaving unspent balance of 10%. The over performance in the release is due to the release of 33% for UPE/USE non wage recurrent. This is explained by the fact that UPE/USE /Tertiary Institutions is released termly not quarterly. DDEG over performed in the quarterly allocation because works were expected to start in July but did not take off due to the delayed procurement process. The over performance in local revenue of 100% of the total budget is because the activity is a one off activity to prepare for PLE exams. against the cumulative release of 27 %, 25% was spent. Worth noting was the over performance of non wage recurrent against the total budget because USE/UPE is paid termly as opposed to the quarterly releases.

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

The unspent balance of 37% is due to the delayed procurement process for capital developments and some of the secondary teachers did not assess payroll in the quarter.

**Highlights of physical performance by end of the quarter**

Under Inspection and monitoring component 112 schools were covered out of 128. Non wage was released to Primary, Secondary and Tertiary Institutions, A team of under 14 boys and girls participated in the National ball games that were held in Iganga and the district choir participated in the national Music competitions that were held in Gulu.

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,312,076</b>	<b>292,897</b>	<b>22%</b>	<b>328,019</b>	<b>292,897</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	1,306,076	291,397	22%	326,519	291,397	89%
<b>Development Revenues</b>	<b>983,944</b>	<b>293,306</b>	<b>30%</b>	<b>245,986</b>	<b>293,306</b>	<b>119%</b>
District Discretionary Development Equalization Grant	254,025	50,000	20%	63,506	50,000	79%
Multi-Sectoral Transfers to LLGs_Gou	729,919	243,306	33%	182,480	243,306	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,296,020</b>	<b>586,203</b>	<b>26%</b>	<b>574,005</b>	<b>586,203</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,312,076	143,188	11%	328,019	143,188	44%
<b>Development Expenditure</b>						
Domestic Development	983,944	243,306	25%	245,986	243,306	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,296,020</b>	<b>386,495</b>	<b>17%</b>	<b>574,005</b>	<b>386,495</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		149,709				
<b>Development Balances</b>						
Domestic Development		50,000				
External Financing		0				
<b>Total Unspent</b>		<b>199,709</b>	<b>34%</b>			

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**Vote:530 Kyenjojo District****Quarter1**

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

The Approved budget for the department was Ugx. 2,296,020 5 out of which we received a cumulative outturn of Ugx. 586,203 representing (26%). The quarterly plan was Ugx. 574,005 but the actual received was Ugx586,203 representing 102% performance. The expenditure was 85% for non-wage and 198% for Domestic Development.

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

The 34% unspent balances were due to mechanical breakdown of the road units, and delayed procurement of service provider and by the end of quarter one the process was still ongoing.

**Highlights of physical performance by end of the quarter**

Mechanical imprest of minor repairs of Equipment were processed Accountability and Signing of performance agreement with Uganda Road Fund done Transfer of funds to 15 sub counties,) Transfer of quarter one funds to five town council Power purchase for office block for Quarter one

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>446,035</b>	<b>111,509</b>	<b>25%</b>	<b>111,509</b>	<b>111,509</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	36,035	9,009	25%	9,009	9,009	100%
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25%	102,500	102,500	100%
<b>Development Revenues</b>	<b>469,117</b>	<b>156,372</b>	<b>33%</b>	<b>117,279</b>	<b>156,372</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	449,315	149,772	33%	112,329	149,772	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>915,152</b>	<b>267,881</b>	<b>29%</b>	<b>228,788</b>	<b>267,881</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	446,035	104,753	23%	111,509	104,753	94%
<b>Development Expenditure</b>						
Domestic Development	469,117	39,296	8%	117,279	39,296	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>915,152</b>	<b>144,048</b>	<b>16%</b>	<b>228,788</b>	<b>144,048</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,756</b>	<b>6%</b>			
Wage		0				
Non Wage		6,756				
<b>Development Balances</b>		<b>117,077</b>	<b>75%</b>			
Domestic Development		117,077				
External Financing		0				
<b>Total Unspent</b>		<b>123,833</b>	<b>46%</b>			

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

The water sector received the grants 100 percent ie - Development grant - Sanitation grant - Non wage recurrent , However, there was an over performance in Sector Development Grant and Transitional Development grant of 133% to cater for the water project

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**Vote:530 Kyenjojo District**

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**Quarter1****Reasons for unspent balances on the bank account**

Since most of the activities are done in quarter two and quarter three, Most of the funds are to be spent in the forth coming quarters and hence unspent balances of 46%

**Highlights of physical performance by end of the quarter**

- we formed water user committees where new water sources are to be constructed -we carried out regular data collection to assess the functionality of the water sources. We carried out Post assessment of facilities that were constructed and Rehabilitated water facilities for the last FY 2018-19

**Vote:530 Kyenjojo District****Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,085</b>	<b>10,396</b>	<b>28%</b>	<b>9,271</b>	<b>10,396</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	18,020	4,505	25%	4,505	4,505	100%
Locally Raised Revenues	8,480	3,245	38%	2,120	3,245	153%
Sector Conditional Grant (Non-Wage)	10,585	2,646	25%	2,646	2,646	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,085</b>	<b>10,396</b>	<b>28%</b>	<b>9,271</b>	<b>10,396</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	37,085	3,881	10%	9,271	3,881	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,085</b>	<b>3,881</b>	<b>10%</b>	<b>9,271</b>	<b>3,881</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,515				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,515</b>	<b>63%</b>			

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

Out of the planned sh 9,271,000 only UGX Shs 10,396,000 was Received during the quarter one representing 28 percent of the total budget performance and an over performance of 112% explained by more allocation of Locally raised revenue to the sector of 153%. Due to planned revenue collection from the timber dealers.



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**Vote:530 Kyenjojo District**

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**Quarter1****Reasons for unspent balances on the bank account**

The reason for unspent balances is due to late release of funds . Some quartet one requisition were released in second quarter and appear as unspent balances of 63 percent in quarter one.

**Highlights of physical performance by end of the quarter**

Carried ou timber patrols, mobilized sh 1445000 in forest revenues, impounded six trucks of illegal timber, monitor environment compliance and physical compliance inspections in sub counties, monitored tree nurseries and wetlands, held environmental sensitization meetings, carried out preliminary survey for sub county land and checked private survey.s files

## Vote:530 Kyenjojo District

Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,228</b>	<b>28,307</b>	<b>25%</b>	<b>28,307</b>	<b>28,307</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	9,520	2,380	25%	2,380	2,380	100%
Locally Raised Revenues	10,480	2,620	25%	2,620	2,620	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,228	23,307	25%	23,307	23,307	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>113,228</b>	<b>28,307</b>	<b>25%</b>	<b>28,307</b>	<b>28,307</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	113,228	20,291	18%	28,307	20,291	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>113,228</b>	<b>20,291</b>	<b>18%</b>	<b>28,307</b>	<b>20,291</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,016</b>	<b>28%</b>			
Wage		0				
Non Wage		8,016				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,016</b>	<b>28%</b>			

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**Vote:530 Kyenjojo District****Quarter1**

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

Shs. 28,306,928/= was received from conditional non wage, and locally raised revenue. The funds received were spent under and administration, adult literacy, labour, children and youth, gender mainstreaming, women, youth and disability councils, people with disabilities, and social rehabilitation.

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

The sector spent 72% of the allocated budget for the quarter, and 28% as unspent balances on the account was due to delays in supply of stationery and computer consumables by the supplier and also awaited for the accumulation of the assistive devices allocation so as to be done at once in the second quarter.

**Highlights of physical performance by end of the quarter**

35 adult literacy instructors were trained, YLP beneficiary groups were followed up, 4 PWD were supported for income generating activities, 5 community adolescent and dialogue on GBV held in sub counties of Bufunjo, Kanyegaramire, Kigoyera, Rugpmbe, Butunduzi and Nyabirongo, women, youth and disability councils were supported with funds to run statutory duties, Toro Kingdom supported for the Kings coronation, 2 radio programmes held on GBV, 40UWEP groups have been approved.

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>700,873</b>	<b>5,750</b>	<b>1%</b>	<b>175,218</b>	<b>5,750</b>	<b>3%</b>
District Unconditional Grant (Non-Wage)	19,000	4,750	25%	4,750	4,750	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	677,873	0	0%	169,468	0	0%
<b>Development Revenues</b>	<b>127,945</b>	<b>52,200</b>	<b>41%</b>	<b>31,986</b>	<b>52,200</b>	<b>163%</b>
District Discretionary Development Equalization Grant	62,945	52,200	83%	15,736	52,200	332%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>828,818</b>	<b>57,950</b>	<b>7%</b>	<b>207,204</b>	<b>57,950</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	700,873	1,540	0%	175,218	1,540	1%
<b>Development Expenditure</b>						
Domestic Development	67,945	614	1%	16,986	614	4%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>828,818</b>	<b>2,154</b>	<b>0%</b>	<b>207,204</b>	<b>2,154</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,210</b>	<b>73%</b>			
Wage		0				
Non Wage		4,210				
<b>Development Balances</b>		<b>51,586</b>	<b>99%</b>			
Domestic Development		51,586				
External Financing		0				
<b>Total Unspent</b>		<b>55,796</b>	<b>96%</b>			

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## Vote:530 Kyenjojo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative receipt of 7% against the total budget and spent an insignificant amount less than 1%. leaving 96% unspent balances. The over performance was noted under Domestic development because of the ICT equipment which was meant to be procured in Quarter one but due delayed procurement process , this has been rescheduled for quarter two

### Reasons for unspent balances on the bank account

The reasons for unspent balances of 96% was due to anticipated expenditure on ICT equipment which was not actualized due to delayed procurement process. The activity has been rescheduled to quarter two.

### Highlights of physical performance by end of the quarter

One staff was facilitated to undertake a short term training in Financial Management at UMI Air time for monthly coordination was procured Environmental impact and screening of some projects was also conducted

## Vote:530 Kyenjojo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,000</b>	<b>8,203</b>	<b>27%</b>	<b>7,500</b>	<b>8,203</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
Locally Raised Revenues	6,000	2,203	37%	1,500	2,203	147%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,000</b>	<b>8,203</b>	<b>27%</b>	<b>7,500</b>	<b>8,203</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	5,182	17%	7,500	5,182	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,000</b>	<b>5,182</b>	<b>17%</b>	<b>7,500</b>	<b>5,182</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,021				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,021</b>	<b>37%</b>			

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

The Department received UGX 7500,000 under un conditional and local revenues , and spent UGX 5,182,000 on different activities for the quarter which resulted into un spent balance of 2UGX 2,318,000

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

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**Vote:530 Kyenjojo District****Quarter1**

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A total of UGX 2,318,000 was not spent as most of the activities under internal audit management like submission of reports, attending CPDs, special audits, procurement of stationary were done at end of the quarter or others crossed into quarter two due to delays in audit process especially receiving responses for finalization of reports. The preferred CPDs were held in October which caused the allocation to remain on account

**Highlights of physical performance by end of the quarter**

We audited 13 Sub counties, 12 Health Facilities , Inspected 18 Projects, conducted two special audits in sub county and town council. We also attended management meetings, in addition to other routine office work

# Vote:530 Kyenjojo District

## Quarter1

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	18,578	4,645	25%	4,645	4,645	100%
Sector Conditional Grant (Non-Wage)	18,578	4,645	25%	4,645	4,645	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	18,578	4,645	25%	4,645	4,645	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	18,578	0	0%	4,645	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	18,578	0	0%	4,645	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		4,645	100%			
Wage		0				
Non Wage		4,645				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		4,645	100%			

#### Summary of Workplan Revenues and Expenditure by Source

The Department received 45 millions for the First Quarter translated as 25% against the total budget. All the funds were from Non wage recurrent and performed at 100% against the quarterly budget.

#### Reasons for unspent balances on the bank account

There was 100% unspent balances because the head of department was appointed in the middle of the quarter and he was settling in by the end of the quarter.



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## Vote:530 Kyenjojo District

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Quarter1

### Highlights of physical performance by end of the quarter

Monitoring and supervision of SACCOs, Registered farmers groups, purchased newspapers, bought data for PBS, Though the above activities were done , they were not paid during the quarter, it was still being process by the end of the quarter

# Vote:530 Kyenjojo District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Operation of the Administration Department	Fulfilled the promise for death and benefits for funeral expenses Procured news papers for administration Welfare for administration handled Stationary procured for administration IFMS recurrent costs handled Procured Telecommunication air time for CAO's Office, Cleared some court cases		Operation of the Administration Department	Fulfilled the promise for death and benefits for funeral expenses Procured news papers for administration Welfare for administration handled Stationary procured for administration IFMS recurrent costs handled Procured Telecommunication air time for CAO's Office, Cleared some court cases
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221001 Advertising and Public Relations	999	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	326	16 %		326
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		300
221012 Small Office Equipment	500	125	25 %		125
221016 IFMS Recurrent costs	15,000	1,740	12 %		1,740
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	3,000	600	20 %		600
227001 Travel inland	17,000	4,187	25 %		4,187
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,000	0	0 %		0
228002 Maintenance - Vehicles	6,349	0	0 %		0
282101 Donations	1,000	0	0 %		0

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## Quarter1

282151 Fines and Penalties – to other govt units	20,000	14,059	70 %	14,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,848	21,787	24 %	21,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,848	21,787	24 %	21,787

Reasons for over/under performance: Activities were implemented as planned, the rest were rescheduled to Q2

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	( ) Staff salaries paid	(90%)- Payment of staff salaries	( )Staff salaries paid
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	( ) Newly appointed staff appraised	(80%) Atleast all newly appointed staff members appraised by close of F/Y	( )Newly appointed staff appraised
%age of staff whose salaries are paid by 28th of every month	(50%) 80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month	( ) Paid 80% staff monthly salaries	(60%)80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month	( )Paid 80% staff monthly salaries
%age of pensioners paid by 28th of every month	(Payment by 28th of every month) %age of pensioners paid by 28th of every month	( ) N/A	( )	( )N/A

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## Quarter1

Non Standard Outputs:	Human Resource Management Services	Paid staff salaries, pension, gratuity, airtime, inland travel,stationary,settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration	Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebration	Paid staff salaries, pension, gratuity, airtime, inland travel,stationary,settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration
211101 General Staff Salaries	2,164,401	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,100	0	0 %	0
212105 Pension for Local Governments	958,684	229,174	24 %	229,174
212107 Gratuity for Local Governments	675,070	0	0 %	0
221004 Recruitment Expenses	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	800	197	25 %	197
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	11,000	0	0 %	0
227001 Travel inland	4,179	1,040	25 %	1,040
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	131,906	131,906	100 %	131,906
321617 Salary Arrears (Budgeting)	2,782	2,782	100 %	2,782
Wage Rect:	2,164,401	0	0 %	0
Non Wage Rect:	1,795,022	365,100	20 %	365,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,959,423	365,100	9 %	365,100
Reasons for over/under performance: The remaining activities were scheduled to Q.2				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) Four staff trained in PGD at MMU and UMI Kampala.	(4) Four staff trained in PGD at MMU and UMI Kampala.		
Availability and implementation of LG capacity building policy and plan	(80%) Availability and implementation of LG capacity building policy and plan	(80%)Availability and implementation of LG capacity building policy and plan		
Non Standard Outputs:	Capacity Building for HLG	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS		
221003 Staff Training	40,000	12,790	32 %	12,790

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	12,790	32 %	12,790
External Financing:	0	0	0 %	0
Total:	40,000	12,790	32 %	12,790

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
211101 General Staff Salaries	868,212	0	0 %	0
Wage Rect:	868,212	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,212	0	0 %	0

Reasons for over/under performance: Supervision of Sub County programme implementation

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Office Support services	Procurement of stationary, cleaning services, welfare and entertainment, paid travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, paid travel expenses
221009 Welfare and Entertainment	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
224004 Cleaning and Sanitation	15,600	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,100	0	0 %	0

Reasons for over/under performance: inadequate funds

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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## Quarter1

Non Standard Outputs:		-Payroll and Human Resource Management Systems	Managed payroll and district employees ,procured stationary, procured catridges, facilitated distribution of pay slips to respective entities. procured airtime	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels	Managed payroll and district employees ,procured stationary, procured catridges, facilitated distribution of pay slips to respective entities. procured airtime
227001	Travel inland	12,013	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,013	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,013	3,000	25 %	3,000
Reasons for over/under performance:		Inadequate funds			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(70) Registries/records for 11 Departments managed	(90%) Registries/records for 11 Departments managed	()	(90%)Registries/rec ords for 11 Departments managed
Non Standard Outputs:		Records Management Services	N/A		N/A
227001	Travel inland	3,127	617	20 %	617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,127	617	20 %	617
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,127	617	20 %	617
Reasons for over/under performance:		Scheduled for another Quarter			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information collection and management		onduct radio talk shows Display of information on notice boards Distribution of information to stake holders	
221001	Advertising and Public Relations	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221017	Subscriptions	456	0	0 %	0
222001	Telecommunications	544	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Lower Local Government Administration	N/A	Multisectoral transfers to the town councils for the developmental expenditure under DDEG	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(1) Procurement of a motor cycle	(0) N/A	(1)Procurement of a motor cycle	(0)N/A
No. of existing administrative buildings rehabilitated	(1) one administrative buildings constructed	(0) N/A	(1)one administrative buildings constructed	(0)N/A
No. of solar panels purchased and installed	(0) Non	(0) N/A	(0)No	(0)N/A
No. of administrative buildings constructed	(1) One administrative buildings constructed	(N/A) N/A	(1)One administrative buildings constructed	(0)N/A
No. of vehicles purchased	(1) One vehicle maintained	(0) N/A	(1)One vehicle maintained	(0)N/A
No. of motorcycles purchased	(1) one motorcycle purchased	(0) N/A	(1)one motorcycle purchased	(0)N/A
Non Standard Outputs:	Administrative Capital	N/A	Administrative Capital	N/A
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Not Applicable				
Total For Administration : Wage Rect:	3,032,613	704,440	23 %	704,440
Non-Wage Reccurent:	1,942,610	390,503	20 %	390,503
GoU Dev:	50,000	12,790	26 %	12,790

**Vote:530 Kyenjojo District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,025,223</i>	<i>1,107,733</i>	<i>22.0 %</i>	<i>1,107,733</i>



## Vote:530 Kyenjojo District

## Quarter1

## 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	(2019-08-31) Final Accounts for 2018/2019 Submitted to Office of Auditor General and Accountant General	(30/8/2019) Final Accounts for 2018/2019FY submitted to Auditor General and Accountant General on 30/8/2019		(31/08/2019	(2019-08-30)Final Accounts for 2018/2019FY submitted to Auditor General and Accountant General on 30/8/2019
Non Standard Outputs:	Financial Management services	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,488	184	12 %		184
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	300	21 %		300
221012 Small Office Equipment	1,400	180	13 %		180
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	13,112	3,197	24 %		3,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,161	14 %		4,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	4,161	14 %		4,161
Reasons for over/under performance:	The under performance under this output was mainly due to being occupied with the preparation and submission of Final Accounts for 2018/2019 FY.				
Output : 148102 Revenue Management and Collection Services					

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## Quarter1

Value of LG service tax collection	(105000000) 1.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	( ) Shs 66,295,000 was collected from employees on Government payroll in Kyenjojo District for the period July-September 2019. This makes 63.1% performance of the annual target.	( ) Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	( )Shs 66,295,000 was collected from employees on Government payroll in Kyenjojo District for the period July-September 2019. This makes 63.1% performance of the annual target.
Value of Hotel Tax Collected	(50000) Local Hotel tax collections in the 4 Sub Counties of Butiiti, Bugaaki, Bufunjo and Kigoyera	( )	( )Local Hotel tax collections in the 4 Sub Counties of Butiiti, Bugaaki, Bufunjo and Kigoyera	( )
Non Standard Outputs:		Revenue management and collection activities	Revenue Management and Collection Services	Revenue management and collection activities
221001 Advertising and Public Relations	2,600	0	0 %	0
221002 Workshops and Seminars	6,000	3,000	50 %	3,000
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	3,600	13 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	3,600	13 %	3,600
Reasons for over/under performance:	The under performance was mainly due to being preoccupied with the preparation of final Accounts for 2018/2019 FY			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) 1.Approved Kyenjojo District operation Plan for 2019/2020	( )	(2020-02-28)Kyenjojo District operation Plan 2019/2020	( )

## Vote:530 Kyenjojo District

## Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) 1. Draft Budget 2020/2021 presentation to District Council at Kasiina District Council Chambers.	( )	(2020-03-31) Budget presentation to District Council	( )
Non Standard Outputs:	N/A	Budgeting and Planning Services	Budgeting and Planning Services	Budgeting and Planning Services
221011 Printing, Stationery, Photocopying and Binding	1,000	36	4 %	36
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	36	1 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	36	1 %	36
Reasons for over/under performance:	The under performance was mainly due to being preoccupied with preparation and submission of Final Accounts for 2018/2019 FY			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs
221011 Printing, Stationery, Photocopying and Binding	7,000	6,999	100 %	6,999
227001 Travel inland	8,000	1,722	22 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,721	58 %	8,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,721	58 %	8,721
Reasons for over/under performance:	The over performance was due to the decision to procure all the financial stationery in the first quarter 2019/2020 fy. This was done so as to have uninterrupted revenue collection stationery. The stationery procured was worth Shs 6,999,000			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) District Final accounts submitted to Auditor General and Accountant General	(30/8/2019) District Final accounts submitted to Auditor General and Accountant General on 30/8/2019	(2020-08-31) District Final accounts submission to Auditor General and Accountant General	(2019-08-30) District Final accounts submitted to Auditor General and Accountant General on 30/8/2019
Non Standard Outputs:	N/A	LG Accounting Services	LG Accounting Services	LG Accounting Services
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	3,500	1,778	51 %	1,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,778	32 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,778	32 %	1,778
Reasons for over/under performance:	The over performance by Shs 403,000 was mainly due the costs involved in making consultations while preparing Final Accounts			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Internet costs and submissions made of IFMS related communications to the Ministry.	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Internet costs and submissions made of IFMS related communications to the Ministry
221008 Computer supplies and Information Technology (IT)	3,000	150	5 %	150
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	3,000	428	14 %	428
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,078	7 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,078	7 %	1,078
Reasons for over/under performance:	The under performance was mainly due to being preoccupied with preparation and submission of Final Accounts for 2018/2019 fy			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	19,374	20 %	19,374
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,000	19,374	20.2 %	19,374

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	Hold 1 standing committee of council meeting, 1 Business committee meeting, 1 council meeting, pay allowances to Councillors and Ex-Gratia, procure airtime, stationary and photocopying of documentsi		Hold 1 Standing committee of council meeting, 1 Business committee meeting, 1 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.	Hold 1 standing committee of council meeting, 1 Business committee meeting, 1 council meeting, pay allowances to Councillors and Ex-Gratia, procure airtime, stationary and photocopying of documents
211103 Allowances (Incl. Casuals, Temporary)	398,887	34,888	9 %		34,888
221007 Books, Periodicals & Newspapers	1,440	240	17 %		240
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	235	6 %		235
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222001 Telecommunications	2,880	480	17 %		480
227001 Travel inland	15,120	1,800	12 %		1,800
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	429,827	37,643	9 %		37,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,827	37,643	9 %		37,643
Reasons for over/under performance:	Inadequate funding to have all the six council meetings				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Number of tenders/ contracts awarded. Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre- colified companies.	Awarding open and selective bidding tenders pre-qualified providers up-to June 30th 2020 evaluation meetings held	Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.	Awarding open and selective bidding tenders pre-qualified providers upto June 30th 2020 evaluation meetings held
211103 Allowances (Incl. Casuals, Temporary)	10,560	0	0 %	0
221001 Advertising and Public Relations	5,700	0	0 %	0
221007 Books, Periodicals & Newspapers	450	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	6,690	1,180	18 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	1,180	4 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	1,180	4 %	1,180

Reasons for over/under performance: none

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Number of applicants interviewed Number of quarterly reports submitted Number of adverts run in news papers Number of meetings conducted.	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	10,500	2,280	22 %	2,280
221001 Advertising and Public Relations	4,500	0	0 %	0
221002 Workshops and Seminars	700	0	0 %	0
221007 Books, Periodicals & Newspapers	728	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,866	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	500	30	6 %	30
227001 Travel inland	14,155	2,565	18 %	2,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,849	4,875	14 %	4,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,849	4,875	14 %	4,875
Reasons for over/under performance:	The activities were implemented as planned			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) To handle 80 land applicants files. Submit quarterly reports. Quarterly meetings handled	(20) Approved 36 land applications	(20)Applicants for free hold offer	(20)Approved 36 land applications
No. of Land board meetings	(4) Minutes and reports submitted	(1) one land board meeting sat	(1)To hold one quarterly meeting	(1)one land board meeting sat
Non Standard Outputs:	To handle 80 land applicants files.  Submit quarterly reports.  Quarterly meetings handled	Approved rates for for financial year 2029-2020	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer	Approved rates for for financial year 2029-2020
211103 Allowances (Incl. Casuals, Temporary)	2,400	590	25 %	590
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	600	30	5 %	30
227001 Travel inland	4,703	842	18 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,512	19 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	1,512	19 %	1,512
Reasons for over/under performance:	inadequate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	(N/A) N/A	(N/A)	(N/A)
No. of LG PAC reports discussed by Council	(4) Reports of FY discussed. number of meetings held.	(N/A) one report discussed	(1)One report to be discussed	(one report discussed

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Non Standard Outputs:	Conduct quarterly meetings.	paid welfare, procured stationary,handled one audit report	Handle quarterly sitting and submission to respective offices	paid welfare, procured stationary,handled one audit report
	Procurement of stationary and payment of allowances.		Payment of allowances to members.	
	Submit quarterly reports		Handle one Internal Audit report Payment of welfare, stationary and photocopying documents	
211103 Allowances (Incl. Casuals, Temporary)	5,440	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	7,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	inadequate funding			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Set of Minutes produced Number of resolutions approved by council	( ) N/A	(1)1	( )N/A
Non Standard Outputs:	Conduct 12 DEC meetings. Monitoring of Government projects Payment of pledges and donations Maintenance of vehicle	one monthly political monitoring done	Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation Make a number of follow ups as need arises.	one monthly political monitoring done
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	40,013	1,610	4 %	1,610
228002 Maintenance - Vehicles	6,000	0	0 %	0



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282101 Donations	3,540	885	25 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,973	2,945	5 %	2,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,973	2,945	5 %	2,945
Reasons for over/under performance: inadequate funding				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	One standing committees of council meeting to be held	held one standing committee meeting	One standing committees of council meeting to be held	held one standing committee meeting
211103 Allowances (Incl. Casuals, Temporary)	20,240	450	2 %	450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,948	670	17 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,688	1,120	5 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,688	1,120	5 %	1,120
Reasons for over/under performance: inadequate funding				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	594,240	49,275	8 %	49,275
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	594,240	49,275	8.3 %	49,275

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension Worker Services	51 Extension Workers paid 3 months salary. 90 routine farm visits for livestock,crop,and fisheries projects. training of farmers on irrigation technologies in Katooke S/C, 34 farmer follow ups of OWC distributed inputs.		Extension Worker Services	51 Extension Workers paid 3 months salary.
211101 General Staff Salaries	1,028,562	249,567	24 %		249,567
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
222001 Telecommunications	2,000	288	14 %		288
222003 Information and communications technology (ICT)	1,080	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	900	0	0 %		0
224006 Agricultural Supplies	8,000	0	0 %		0
226001 Insurances	12,000	0	0 %		0
227001 Travel inland	272,073	36,733	14 %		36,733
228002 Maintenance - Vehicles	11,500	907	8 %		907
Wage Rect:	1,028,562	249,567	24 %		249,567
Non Wage Rect:	327,753	37,928	12 %		37,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,356,315	287,496	21 %		287,496
Reasons for over/under performance: No major Challenges faced during this quarter.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation	01 Monitoring/Quality Assurance and Evaluation report done.	Planning, Monitoring/Quality Assurance and Evaluation	01 Monitoring/Quality Assurance and Evaluation report done.
227001 Travel inland	36,000	4,910	14 %	4,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	4,910	14 %	4,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	4,910	14 %	4,910
Reasons for over/under performance: No major challenges faced during this quarter.				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Non Standard Service Delivery Capital	none	None	none
312201 Transport Equipment	120,000	0	0 %	0
312213 ICT Equipment	8,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,569	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,569	0	0 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries regulation	15 Routine farm visit for technical guidance.	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.	15 Routine farm visit for technical guidance.
227001 Travel inland	5,963	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,963	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,963	0	0 %	0

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late access to funds.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop disease control and regulation	Crop disease control and regulation activities done.		Crop disease control and regulation	Crop disease control and regulation activities done.
211103 Allowances (Incl. Casuals, Temporary)	112,000	0	0 %		0
221001 Advertising and Public Relations	38,400	0	0 %		0
221002 Workshops and Seminars	66,174	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,950	0	0 %		0
222001 Telecommunications	1,551	0	0 %		0
222003 Information and communications technology (ICT)	1,800	0	0 %		0
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	375,873	2,525	1 %		2,525
228002 Maintenance - Vehicles	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	612,748	2,525	0 %		2,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,748	2,525	0 %		2,525
Reasons for over/under performance: No major Challenges faced during this quarter.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(100) 100 tsetse traps procured and deployed.	( )		(0)None	( )
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion	2 training conducted in Nyabuharwa and Kigarale, S/C.		1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.	2 training conducted in Nyabuharwa and Kigarale, S/C.
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: late release of funds.					
<b>Output : 018210 Vermin Control Services</b>					

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No. of livestock vaccinated	(35000)	()	()	()
No. of livestock by type undertaken in the slaughter slabs	(8000) 8000 livestock by type undertaken in the slaughter slabs in a year	()	()	()
Non Standard Outputs:	30 community sensitisation campaign, 40 oprations against vermins.	2 community sensitisation campaign in Katooke T/C, 01 Opration against vermin in Kihuura S/C	7 community sensitisation campaign, 10 oprations against vermins.	2 community sensitisation campaign in Katooke T/C, 01 Opration against vermin in Kihuura S/C
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No major challenges faced during this quarter.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4 trainings and 17 demos,300 farm visits, 30 markets and 60 butcheries inspected. 4000 animals vaccinated,120 calves delivered through insemination.			
Non Standard Outputs:	Livestock Health and Marketing	01 training done and ,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated, 4 trips to LGs for support supervision.	01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through insemination.. 4 trips to LGs for support supervision.	01 training done and ,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated, 4 trips to LGs for support supervision.
227001 Travel inland	11,670	1,354	12 %	1,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,670	1,354	12 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,670	1,354	12 %	1,354
Reasons for over/under performance:	No major Challenge faced during this quarter.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	5 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured. 8 community access roads construction. (Kijwiga-Kisanzanguhyo,Nya kisi -Makarra, Makondo- Igulika, Kigoyera- Byebya.,Mukeyya Ruhoko,Katunguru- Mukateetee,Nyanja etagera- Kasamba,Rwensene- Rwbagunda roads)	6 divisions and NGOs coordinated, 01 quarterly meeting held and 01 report submitted.	6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.	6 divisions and NGOs coordinated, 01 quarterly meeting held and 01 report submitted.
Non Standard Outputs:	6 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles maintained. office stationery and other office requirements procured.			
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	204,822	962	0 %	962
227003 Carriage, Haulage, Freight and transport hire	520,864	0	0 %	0
227004 Fuel, Lubricants and Oils	520,864	0	0 %	0
228002 Maintenance - Vehicles	66,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,314,470	962	0 %	962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,314,470	962	0 %	962
Reasons for over/under performance:	No major Challenge faced during this quarter.			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				

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Non Standard Outputs:		Transfers to 100 primary schools to receive funds for implementation nutrition projects.	N/A		100 primary schools to receive funds for implementation nutrition projects	No funds recieved.
263104	Transfers to other govt. units (Current)	1,120,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,120,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,120,000	0	0 %		0
Reasons for over/under performance:		Late release of funds.				
Capital Purchases						
Output : 018275 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws.	N/A		None	N/A
312301	Cultivated Assets	60,117	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	60,117	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	60,117	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 018282 Slaughter slab construction						
No of slaughter slabs constructed		(1) 01 slaughter slab at Kyakatwire Market constructed.	( ) Not done		(1)01 slaughter slab at Kyakatwire Market constructed.	( )Not done
Non Standard Outputs:		-Slaughter slab construction	N/A		-Slaughter slab construction	None
312101	Non-Residential Buildings	15,466	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,466	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,466	0	0 %	0
Reasons for over/under performance: Delay in procurement processes.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,028,562</i>	<i>249,567</i>	<i>24 %</i>	<i>249,567</i>
<i>Non-Wage Reccurent:</i>	<i>3,434,605</i>	<i>47,679</i>	<i>1 %</i>	<i>47,679</i>
<i>GoU Dev:</i>	<i>204,152</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>4,667,319</i>	<i>297,247</i>	<i>6.4 %</i>	<i>297,247</i>



## Vote:530 Kyenjojo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities.Enforcement and supervision of environmental related activities in the communities	Paid staff allowances, held coordination meetings with DHO, submitted health reports into DHIS2, conducted supportive supervision in health facilities		Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities	Paid staff allowances, held coordination meetings with DHO, submitted health reports into DHIS2, conducted supportive supervision in health facilities
227001 Travel inland	412,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	405,000	0	0 %		0
Total:	412,000	0	0 %		0
Reasons for over/under performance: Submitted the staff recruitment plans to MPS, waiting for approval of recruitment					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(245410) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	(16618) OPD clients served at NGO St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Clinic HCII, Kaihura Midas Torch HCIV and 20 other private clinics		(61352)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	(16618)OPD clients served at NGO St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Clinic HCII, Kaihura Midas Torch HCIV and 20 other private clinics

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Number of inpatients that visited the NGO Basic health facilities	(32010) IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(3012) IPD clients served at NGO health facilities of St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Kaihura, Midas Torch HCIV and 20 other private clinics	(8002)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(3012)IPD clients served at NGO health facilities of St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Kaihura, Midas Torch HCIV and 20 other private clinics
No. and proportion of deliveries conducted in the NGO Basic health facilities	(11220) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1168) Expectant mothers delivered at NGO health facilities of St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Kaihura, Midas Torch HCIV	(2805)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1168)Expectant mothers delivered at NGO health facilities of St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Kaihura, Midas Torch HCIV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(11132) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1499) Children under one year immunized with 3rd dose of DPT at NGO health facilities of St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Kaihura, Midas Torch HCIV	(2783)Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1499)Children under one year immunized with 3rd dose of DPT at NGO health facilities of St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, Kyakatar HCIII, Mabale Clinic, Villa Maria-Kaihura, Midas Torch HCIV
Non Standard Outputs:	N/A	Procured drugs and other related supplies from Medical Access Uganda Limited and Joint Medical Stores	Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office	Procured drugs and other related supplies from Medical Access Uganda Limited and Joint Medical Stores
263367 Sector Conditional Grant (Non-Wage)	37,437	7,469	20 %	7,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,437	7,469	20 %	7,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,437	7,469	20 %	7,469

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most of the services were provided by the Public Health Facilities which contributed to low performance of indicators in NGO health facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(288) Training of HW's in EID, ART, HMIS, Leadership and Management services	(6) Health Workers trained in revised HMIS		(72)HW's to be trained in ART, HMIS	(6)Health workers trained in revised HMIS
No of trained health related training sessions held.	(30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(1) Training held for Regional HMIS ToT		(7)HW's to be trained in ART, HMIS	(1)Training held for Regional HMIS ToT
Number of outpatients that visited the Govt. health facilities.	(300443) Patients attended to in OPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(52177) Patients served in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII		(75111)Patients attended to in OPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(52177)Patients served in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII
Number of inpatients that visited the Govt. health facilities.	(48521) Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(3277) Patients served in the IPD wards of the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII		(12131)Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(3277)Patients served in the IPD wards in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII

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No and proportion of deliveries conducted in the Govt. health facilities	(17303) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(1922) Expectant mothers delivered in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII	(4326) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(1922) Expectant mothers delivered in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII
% age of approved posts filled with qualified health workers	(92%) Submit the recruitment plan to MoFPED, MoH and MPS	(88%) Staff positions filled in the Public Health Facilities	(87%) Submit the recruitment plan to MoFPED, MoH and MPS	(88%) Staff positions filled in the Public Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%) Of the VHTs active and reporting to the health facilities of Kyenjojo District	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%) Of the VHTs active and reporting to the health facilities of Kyenjojo District
No of children immunized with Pentavalent vaccine	(3751) Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(980) Children U1 year were immunized with the 3rd dose of DPT in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII	(938) Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(980) Children U1 year were immunized with the 3rd dose of DPT in the 16 public health facilities of Kyarusoji HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigarale HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCII, Mbale HCII, Nyakarongo HCII and Rwaitengya HCII

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Non Standard Outputs:	N/A	Paid staff allowances, coordination meetings with the District, procured drugs and other related supplies from National Medical Stores and for RBF facilities from Joint Medical Stores	Payment of staff allowances, coordination and reporting to DHO, procurement of drugs and other supplies, holding performance review meetings at departmental and Health Facility level	Paid staff allowances, coordination meetings with the District, procured drugs and other related supplies from National Medical Stores and for RBF facilities from Joint Medical Stores
263367 Sector Conditional Grant (Non-Wage)	299,675	69,478	23 %	69,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,675	69,478	23 %	69,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,675	69,478	23 %	69,478

Reasons for over/under performance: All planned outreaches were conducted by the immunization health facilities that contributed to achieving DPT3 coverage

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(2) OPD and other wards constructed	( )	( )	( )
No of OPD and other wards rehabilitated	(1) OPD and other wards constructed	( )	( )	( )
Non Standard Outputs:	Identification a per-qualified contractor, supervision and assessment of construction, payment of funds to the contractor, hand over		Identification a per-qualified contractor and inspection of the proposed construction site	
312101 Non-Residential Buildings	685,611	3,726	1 %	3,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	685,611	3,726	1 %	3,726
External Financing:	0	0	0 %	0
Total:	685,611	3,726	1 %	3,726

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(85%) Staff positions to be filled at Kyenjojo General Hospital	(72%) Staff positions filled at Kyenjojo General Hospital	(72%)Staff positions to be filled at Kyenjojo General Hospital	(72%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4224) Patients to be served at Kyenjojo General Hospital IPD	(1198) Patients were served in the IPD wards at Kyenjojo General Hospital	(1056)Patients to be served at Kyenjojo General Hospital Inpatient Departments (IPDs)	(1198)Patients were served in the IPD wards at Kyenjojo General Hospital

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No. and proportion of deliveries in the District/General hospitals	(2890) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(606) Expectant mothers were delivered at Kyenjojo Hospital by trained staff	(723) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(606) Expectant mothers were delivered at Kyenjojo Hospital by trained staff
Number of total outpatients that visited the District/ General Hospital(s).	(47674) Patients to be served in the OPD at Kyenjojo General Hospital	(11640) Patients served in the Outpatient department at Kyenjojo General Hospital	(11918) Patients to be served in the OPD at Kyenjojo General Hospital	(11640) Patients served in the Outpatient department at Kyenjojo General Hospital
Non Standard Outputs:	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procured drugs and other related supplies, paid outstanding staff allowances and coordinated hospital services to the District	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procured drugs and other related supplies, paid outstanding staff allowances and coordinated hospital services to the District
263367 Sector Conditional Grant (Non-Wage)	262,420	65,605	25 %	65,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,420	65,605	25 %	65,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,420	65,605	25 %	65,605
Reasons for over/under performance:	There was a near outbreak of malaria in the communities that contributed much to the Inpatient department admissions at the Hospital. No recent deployments of staff have been posted to the Hospital, therefore, staffing has remained the same			

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Healthcare Management Services	Paid health workers, recruited 14 health workers, conducted supportive supervision to health facilities with support from ENABEL Project, held Quarterly Performance Meeting with Health Facility staff, DHO held coordination meetings with MoH	Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH	Paid health workers, Recruited 14 health workers, conducted supportive supervision to health facilities with support from ENABEL Project, held Quarterly Performance Meeting with Health Facility staff, DHO held coordination meetings with MoH
211101 General Staff Salaries	4,950,881	1,105,245	22 %	1,105,245
213001 Medical expenses (To employees)	7,000	290	4 %	290
221002 Workshops and Seminars	2,000	0	0 %	0

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221007 Books, Periodicals & Newspapers	1,000	184	18 %	184
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	63	2 %	63
222001 Telecommunications	2,080	450	22 %	450
222003 Information and communications technology (ICT)	1,500	200	13 %	200
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	126,345	7,901	6 %	7,901
227004 Fuel, Lubricants and Oils	6,408	0	0 %	0
228002 Maintenance - Vehicles	4,000	947	24 %	947
Wage Rect:	4,950,881	1,105,245	22 %	1,105,245
Non Wage Rect:	70,833	10,535	15 %	10,535
Gou Dev:	0	0	0 %	0
External Financing:	85,000	0	0 %	0
Total:	5,106,713	1,115,779	22 %	1,115,779
Reasons for over/under performance: The sector submitted the recruitment needs to MPS, awaiting clearance				
<i>Total For Health : Wage Rect:</i>	<i>4,950,881</i>	<i>1,105,245</i>	<i>22 %</i>	<i>1,105,245</i>
<i>Non-Wage Reccurent:</i>	<i>677,365</i>	<i>153,086</i>	<i>23 %</i>	<i>153,086</i>
<i>GoU Dev:</i>	<i>685,611</i>	<i>3,726</i>	<i>1 %</i>	<i>3,726</i>
<i>Donor Dev:</i>	<i>490,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,803,856</i>	<i>1,262,057</i>	<i>18.5 %</i>	<i>1,262,057</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teaching Services	Salaries paid to primary school teachers		Planned to pay Salaries for teachers in all Government Aided Primary Schools	Salaries paid to primary school teachers
211101 General Staff Salaries	7,173,376	1,793,344	25 %		1,793,344
Wage Rect:	7,173,376	1,793,344	25 %		1,793,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,173,376	1,793,344	25 %		1,793,344
Reasons for over/under performance: There was a short fall for 44 million which was borrowed from secondary section.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1150) 1150 teachers will be paid monthly salaries	() Paid 1136 primary school teachers		(1150)1150 teachers will be paid monthly salaries	()Paid 1136 primary school teachers
No. of qualified primary teachers	(1150) 1150 teachers will be paid monthly salaries	() Paid 1136 primary school teachers		(1150)1150 teachers will be paid monthly salaries	()Paid 1136 primary school teachers
No. of pupils enrolled in UPE	(70150) 70980 pupils are enrolled in Government Aided Primary schools	() Enrolled 71811 pupils in Government Aided primary schools		(70150)70980 pupils are enrolled in Government Aided Primary schools	()Enrolled 71811 pupils in Government Aided primary schools
No. of student drop-outs	(100) About 150 pupils may drop out	() Around 150 pupils dropped out of schools		(150)About 150 pupils may drop out	()Around 150 pupils dropped out of schools
No. of Students passing in grade one	(600) At least 600 pupils are expected to pass pass in grade one	() About 600 pupils are are to pass in grade one		(600)At least 600 pupils are expected to pass pass in grade one	()About 600 pupils are are to pass in grade one
No. of pupils sitting PLE	(6650) 6650 pupils will sit for PLE	() 6650 will sit for PLE		(6650)6650 pupils will sit for PLE	()6650 will sit for PLE
Non Standard Outputs:	Primary Schools Services UPE (LLS)	N/A		Primary Schools Services UPE (LLS)	N/A
263367 Sector Conditional Grant (Non-Wage)	1,005,144	335,048	33 %		335,048



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,005,144	335,048	33 %	335,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,005,144	335,048	33 %	335,048

Reasons for over/under performance: Insufficient infrastructure

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(5) Two classrooms without office will be constructed at Kiregesa PS, Nyabubaale, Rwe njaza and Two classrooms with office will be constructed at Nyakatoma Parents, another classroom without office will be constructed at Kyentaama PS	( )	(5) Two classrooms without office will be constructed at Kiregesa PS, Nyabubaale, Rwe njaza and Two classrooms with office will be constructed at Nyakatoma Parents, another classroom without office will be constructed at Kyentaama PS	( )
No. of classrooms rehabilitated in UPE	( ) N/A	( )	( )	( )
Non Standard Outputs:	Classroom construction and rehabilitation		Classroom construction and rehabilitation	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	1,575	3 %	1,575
312101 Non-Residential Buildings	336,210	76,824	23 %	76,824
312203 Furniture & Fixtures	113,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,010	78,399	16 %	78,399
External Financing:	0	0	0 %	0
Total:	500,010	78,399	16 %	78,399

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(1) Construction of 5 Stance VIP latrine at Nyakatoma PS	( ) To done in the second Quarter	(1) Construction of 5 Stance VIP latrine at Nyakatoma PS	( ) To done in the second Quarter
No. of latrine stances rehabilitated	(1) Construction of VIP Latrine at Kiregesa P/S in Kihuura Sub County	( ) To done in the second Quarter	(1) Construction of VIP Latrine at Kiregesa P/S in Kihuura Sub County	( ) To done in the second Quarter
Non Standard Outputs:	Latrine construction and rehabilitation	To done in the second Quarter	Latrine construction and rehabilitation	To done in the second Quarter
312101 Non-Residential Buildings	150,682	0	0 %	0

## Vote:530 Kyenjojo District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,682	0	0 %	0

Reasons for over/under performance: Delayed signing of the contracts agreement by the accounting officer

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(4) The following schools will get three seater desks Kiregesa,Nyabubaal e,Nyakatooma Parents and Rwenjaza	( ) To done in the second Quarter	(36)Kiregesa PS will get 36 three seater desks	( )To done in the second Quarter
Non Standard Outputs:	Provision of furniture to primary schools	To done in the second Quarter	36 desks will be provided to Kiregesa PS	To done in the second Quarter
312203 Furniture & Fixtures	28,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	0	0 %	0

Reasons for over/under performance: Delayed signing of the contracts Agreement by the accounting officer

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

N/A				
Non Standard Outputs:	Secondary Teaching Services	Salaries paid to the secondary school Teachers	Secondary Teaching Services	Salaries paid to the secondary school Teachers
211101 General Staff Salaries	1,567,423	329,838	21 %	329,838
Wage Rect:	1,567,423	329,838	21 %	329,838
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567,423	329,838	21 %	329,838

Reasons for over/under performance: Some twenty teachers have not accessed payroll

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

No. of students enrolled in USE	(90100) Facilitate USE Students in 16 Secondary Schools.	( ) Facilitated USE students in 16 secondary schools	( )	( )Facilitated USE students in 16 secondary schools
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No. of teaching and non teaching staff paid	(150) 150 teaching and non teaching staff paid monthly	() Paid 150 teaching and non teaching staff monthly	()	()Paid 150 teaching and non teaching staff monthly
No. of students passing O level	(1500) At least 1500 students will pass O level exams	()	()	()
No. of students sitting O level	(2500) 2500 students will sit for 'O' Level	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	972,699	324,233	33 %	324,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	972,699	324,233	33 %	324,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	972,699	324,233	33 %	324,233

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Secondary School Construction and rehabilitation	Activity is on going	Secondary School Construction and rehabilitation	Activity is on going
312101 Non-Residential Buildings	559,773	186,000	33 %	186,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,773	186,000	33 %	186,000
External Financing:	0	0	0 %	0
Total:	559,773	186,000	33 %	186,000

Reasons for over/under performance: Heavy rains are making the transport of the materials difficult.

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

No. Of tertiary education Instructors paid salaries	(29) 29 Staff instructors and non teaching staff will be paid salaries of these, 20 are for Butiiti PTC and 9 are for Nyamango Technical institute	(29) 29 staff instructors and non teaching staff paid monthly salaries for both Butiiti PTC and Nyamango Technical Institute	(29)29 Staff instructors and non teaching staff will be paid salaries of these, 20 are for Butiiti PTC and 9 are for Nyamango Technical institute	(29)29 staff instructors and non teaching staff paid monthly salaries for both Butiiti PTC and Nyamango Technical Institute
No. of students in tertiary education	(500) 500 students in tertiary education	(500) 500 students enrolled in both institutions.	(500)500 students in tertiary education	(500)500 students enrolled in both institutions.
Non Standard Outputs:				
211101 General Staff Salaries	585,396	71,204	12 %	71,204

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Wage Rect:	585,396	71,204	12 %	71,204
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,396	71,204	12 %	71,204

Reasons for over/under performance: Inadequate Instructors in both Institutions.

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

N/A				
Non Standard Outputs:	Skills Development services	Transfer to Tertiary institutions	Skills Development services	Transfer to Tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	111,897	33 %	111,897

Reasons for over/under performance: Transfer to Tertiary institutions

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

N/A				
Non Standard Outputs:	Monitoring and Supervision of primary and Secondary Schools	All primary and secondary schools were Monitored and supervised	Monitoring and Supervision of primary and Secondary Schools	All primary and secondary schools were Monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %	0
227001 Travel inland	83,986	21,130	25 %	21,130
228002 Maintenance - Vehicles	16,670	725	4 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,756	21,855	21 %	21,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,756	21,855	21 %	21,855

Reasons for over/under performance: Inspection funds were got in time

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Supervision Secondary Education	All secondary schools were Monitored and supervised	Monitoring and Supervision Secondary Education	All secondary schools were Monitored and supervised
227001 Travel inland	52,748	7,971	15 %	7,971

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,748	7,971	15 %	7,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,748	7,971	15 %	7,971

Reasons for over/under performance: There are staffing gaps

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports Development Services	we won a Trophy in Instrumental compositions and a trophy for both boys and girls of under 14 in Iganga National Ball Games championships.	- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Maintenance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions	participated in ball games and MDD at school, sub county, District, regional and National levels. and we won a Trophy in Instrumental compositions and a trophy for both boys and girls of under 14 in Iganga.
221002 Workshops and Seminars	10,100	0	0 %	0
221017 Subscriptions	1,900	450	24 %	450
227001 Travel inland	15,000	4,720	31 %	4,720
228004 Maintenance – Other	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,170	17 %	5,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,170	17 %	5,170

Reasons for over/under performance: -All children in primary Schools for all age categories were not able to participate in Ball games due to limited funding, that's why we only used under 14 age category.  
-Unable to present children with special needs due to inadequate funding  
- Secondary Schools participation in games and sports is still lacking due to limited funding

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Sector capacity Development	To be done in the next Quarter	Sector capacity Development	To be done in the next Quarter
221003 Staff Training	54,100	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,100	0	0 %	0

Reasons for over/under performance: Too many activities in second term hindered the activity to be done.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Education Management Services	To be done next Quarter	Education Management Services	To be done next Quarter
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,570	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %	0
221017 Subscriptions	520	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	77,986	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,376	0	0 %	0

Reasons for over/under performance: none

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

No. of SNE facilities operational	(10) Identify 10 pupils with Special learning needs and make referrals Identify at least 19 pupils with Special learning needs and make referrals	( ) 10 pupils identified and assisted with supportive devices.	(10)Identify 10 pupils with Special learning needs and make referrals Identify at least 19 pupils with Special learning needs and make referrals	( )10 pupils identified and assisted with supportive devices.
No. of children accessing SNE facilities	( ) At least 5 pupils will be assisted to access SNE facilities	(2) 2 pupils assisted to access SNE facilities.	( )	(2)2 pupils assisted to access SNE facilities.
Non Standard Outputs:	Education Management Services	N/A	Education Management Services	N/A
221002 Workshops and Seminars	5,000	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: limited access to schools especially those with physical impairment.				
<i>Total For Education : Wage Rect:</i>	<i>9,326,195</i>	<i>2,194,386</i>	<i>24 %</i>	<i>2,194,386</i>
<i>Non-Wage Reccurent:</i>	<i>2,674,515</i>	<i>806,174</i>	<i>30 %</i>	<i>806,174</i>
<i>GoU Dev:</i>	<i>1,239,264</i>	<i>264,399</i>	<i>21 %</i>	<i>264,399</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,239,975</i>	<i>3,264,959</i>	<i>24.7 %</i>	<i>3,264,959</i>

## Vote:530 Kyenjojo District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-District Road equipment and machinery repaired	Mechanical imprest minor repairs of Equipment			Mechanical imprest minor repairs of Equipment
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	75,682	1,800	2 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,682	1,800	2 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,682	1,800	2 %		1,800
Reasons for over/under performance:	1. Grader and Wheel loader had a Mechanical breakdown and were undergoing repairs, no much work could be done hence under performance 2. Funds for Q1 had been received in the last month of the quarter one.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Operation of District Roads Office	Submission of Q4 accountability and Signing of performance agreement with Uganda Road Fund		Operation of District Roads Office	Submission of Q4 accountability and Signing of performance agreement with Uganda Road Fund
211103 Allowances (Incl. Casuals, Temporary)	156,805	0	0 %		0
221001 Advertising and Public Relations	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,100	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
222001 Telecommunications	708	0	0 %		0
227001 Travel inland	82,480	1,991	2 %		1,991
227004 Fuel, Lubricants and Oils	259,204	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	508,198	1,991	0 %		1,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	508,198	1,991	0 %		1,991



## Vote:530 Kyenjojo District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Wheel loader and grader broke down still under repairs, hence under performance 2. Quarter one funds received in the last month of first quarter.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(15) Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire,	(15) Transfer of funds to 15 sub counties		(15)Removal of bottlenecks from roads for 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale,Bufunjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire,	(15)Transfer of funds to 15 sub counties
Non Standard Outputs:	none			None	none
263104 Transfers to other govt. units (Current)	165,088	134,054	81 %		134,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	165,088	134,054	81 %		134,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,088	134,054	81 %		134,054
Reasons for over/under performance:	1. More funds received in quarter and transferred to Sub Counties hence an over performance				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	(5) Transfer of quarter one funds to five town council		(5)Urban roads 61Km in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	(5)Transfer of quarter one funds to five town council

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Length in Km of Urban unpaved roads periodically maintained	(5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained Force account with District Equipment, Supervision, spot improvement and periodic maintenance	(5) Transfer of quarter one funds to five town council	(5)Urban roads 12Km in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	(5)Transfer of quarter one funds to five town council
Non Standard Outputs:	None	none	None	none
263104 Transfers to other govt. units (Current)	537,109	137,897	26 %	137,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,109	137,897	26 %	137,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,109	137,897	26 %	137,897

Reasons for over/under performance:

1. We received slightly high figure compared to figure planned for transfer for first quarter hence over performance.
2. Physical out put could not be achieved due to breakdown of road equipment to force account.

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Vehicle Maintenance	No expenditure	Vehicle Maintenance	No expenditure
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

1. Quarter one funds (URF) received towards the end of the last month of the quarter, we could not catch up with preparation of repair documents.

## Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	1. Power purchased 2. Defective accessories replaced and functional	1.Power purchase for office block for Quarter one	1. Power purchased 2. Defective accessories replaced and functional	1.Power purchase for office block for Quarter one
223005 Electricity	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Funds spent as planned				
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	( ) Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=	( ) Preparation of design and drawings and procurement of Architect		( )	( )Preparation of design and drawings and procurement of Architect
Non Standard Outputs:	1. Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=	Preparation of design and drawings and procurement of Architect		Preparation of bid and award for 1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=	Preparation of design and drawings and procurement of Architect
312101 Non-Residential Buildings	254,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	254,025	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,025	0	0 %		0
Reasons for over/under performance:	1. Implementation awaits the to have Architectural & structural drawing plans in place and BoQs to procure the contractor and start the construction.				
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	1,312,076	277,242	21 %		277,242
GoU Dev:	254,025	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,566,101	277,242	17.7 %		277,242

## Vote:530 Kyenjojo District

## Quarter1

## 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:	Operation of the District Water Office	-Submissions, Consultation and travel. -Stationery purchases -Water sector monthly meetings			-Submissions, Consultation and travel. -Stationery purchases -O&M for water Vehicle and Motorcycles Fuel and lubricants and -Water sector monthly meetings
221002 Workshops and Seminars	648	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	615	0	0 %		0
227001 Travel inland	3,750	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,263	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,263	0	0 %		0
Reasons for over/under performance:		Under performance was due to the unspent balances of the O&M of the motor vehicle because the vehicle is still in the garage -Monthly meetings were held but the funds for facilitation were delayed by the system which is always on and off. -Submission are dine at the end of the quarter meaning that the funds are requested for at the end which pushes payment to the next quarter. -Stationery is supplied by the pre-qualified supplier whom we could not pay on time because of delayed supplies but payment is in process.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(15) Increased functionality of boreholes	(30) Increased functionality of the boreholes in the district.		(3)Increased functionality of boreholes	(30)Increased functionality of the boreholes in the district.
Non Standard Outputs:	- Support for O&M of district water and sanitation	We conducted regular data collection to assess the functionality of the boreholes.		Support for O&M of district water and sanitation	We conducted regular data collection to assess the functionality of the boreholes.
221002 Workshops and Seminars	7,897	0	0 %		0

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227001	Travel inland	5,264	1,316	25 %	1,316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,161	1,316	10 %	1,316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,161	1,316	10 %	1,316
Reasons for over/under performance:		The activity was done as planned at 100 percent. This was achieved through the cooperation and supervision by both the water office staff and the extensions workers in the subcounties in the district			
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(1) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(0) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations		(1)01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(1)01 Sanitation week to be conducted in the third quarter followed by world water day celebrations
No. of water user committees formed.	(11) 11 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20FY	(11) 11 Water User Committees were formed , in areas where the water sources are to be constructed in all the 10 S/Cs in this FY		(1)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	(11)11 Water User Committees were formed , in areas where the water sources are to be constructed in all the 10 S/Cs in this FY
No. of Water User Committee members trained	(11) 11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	( )		(2)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(11) - 11 water user committees to be sensitized - Regular data collection for 30 water points conducted	( )		(1)11 water user committees to be sensitized - Regular data collection for 30 water points conducted	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 advocacy meeting at S/C to be convened,sensitizing communities.	( )		(1)1 advocacy meeting at S/C to be	( )
Non Standard Outputs:	- Promotion of Community Based Management	11 Water User Committees were formed , in areas where the water sources are to be constructed in all the 10 S/Cs in this FY		Promotion of Community Based Management	11 Water User Committees were formed , in areas where the water sources are to be constructed in all the 10 S/Cs in this FY
221002	Workshops and Seminars	1,864	0	0 %	0

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227001 Travel inland	3,747	937	25 %	937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,611	937	17 %	937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,611	937	17 %	937

Reasons for over/under performance: 11 Water User Committees were formed in areas where the water sources are to be constructed in all the 10 S/Cs in this FY. This was achieved through the coordination of the CDO in charge of water at the district and the Local council one chairpersons in areas where the new sources are to be constructed.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:		Payment to the contractor for the feasibility study for Kaizikasya water supply	-Final payment for the design of Kaizikasya gravity flow system		-Final payment for the design of Kaizikasya gravity flow system
281502	Feasibility Studies for Capital Works	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0

Reasons for over/under performance: Under performance was as a result of the on and off of the system which resulted in the delayed processing of the funds to the contractor in time

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

N/A

Non Standard Outputs:	- Non Standard Service Delivery Capital	Water office staff made follow up on the water facilities that were constructed last FY 2018-2019 to find out the status of the facilities. These facilities include Boreholes that were rehabilitated, New boreholes that were constructed that are still under defect period, the water supply system constructed in Kanyegaramire and the Latrine that was constructed in Mukunyu Market.	Water office staff made follow up on the water facilities that were constructed last FY 2018-2019 to find out the status of the facilities. These facilities include Boreholes that were rehabilitated, New boreholes that were constructed that are still under defect period, the water supply system constructed in Kanyegaramire and the Latrine that was constructed in Mukunyu Market.
281504 Monitoring, Supervision & Appraisal of capital works	30,254	3,000	10 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,254	3,000	10 %	3,000
External Financing:	0	0	0 %	0
Total:	30,254	3,000	10 %	3,000
Reasons for over/under performance:	The activity was carried out as planned at 100 percent. This was achieved due to the collaboration of the water office staff that took part in the exercise which was completed successfully without any though with a few challenges of constant rains this season.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) Drilling of 11 Boreholes	(1) Drilled 1 Borehole	(2)Drilling of 11 Boreholes	(1)Drilled 1 Borehole
No. of deep boreholes rehabilitated	(15) 15 boreholes to be rehabilitated	(0) Scheduled for Q2	(4)15 boreholes to be rehabilitated	(0)Scheduled for Q2
Non Standard Outputs:	- Borehole drilling and rehabilitation	Scheduled for Q2	Borehole drilling and rehabilitation	Scheduled for Q2
281504 Monitoring, Supervision & Appraisal of capital works	19,413	4,386	23 %	4,386
312104 Other Structures	317,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	337,134	4,386	1 %	4,386
External Financing:	0	0	0 %	0
Total:	337,134	4,386	1 %	4,386
Reasons for over/under performance:	Other Activities were Scheduled for Q.2			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of kanyegaramire water supply phase Two	(1) Kanyegaramire water supply phase Two was completed	(1)Completion of kanyegaramire water supply phase Two	(1)Kanyegaramire water supply phase Two was completed
Non Standard Outputs:	Completion of kanyegaramire water supply phase Two	Kanyegaramire water supply phase Two was completed	Completion of kanyegaramire water supply phase Two	Kanyegaramire water supply phase Two was completed
312104 Other Structures	95,729	31,910	33 %	31,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,729	31,910	33 %	31,910
External Financing:	0	0	0 %	0
Total:	95,729	31,910	33 %	31,910
Reasons for over/under performance:	Kanyegaramire water supply phase Two was completed, and the payment of the contractor is ongoing. This success was attributed the hard working water staff that was supervising the construction of the System. However the challenge of transport was still addressed as the main challenge since the water office car is still down.			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				

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No. of new connections made to existing schemes	(8) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	( ) Funds were forwarded to mwUws to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	( )	(1) Funds were forwarded to mwUws to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres
Non Standard Outputs:	Support for O&M of urban water facilities	Funds were forwarded to mwUws to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	Support for O&M of urban water facilities	Funds were forwarded to mwUws to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres
228001 Maintenance - Civil	410,000	102,500	25 %	102,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,000	102,500	25 %	102,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,000	102,500	25 %	102,500
Reasons for over/under performance:	Funds were forwarded to mwUws as support for O&M of urban water facilities and there were no challenges in forwarding these funds.			
Capital Purchases				
Output : 098272 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	446,035	104,753	23 %	104,753
GoU Dev:	469,117	39,296	8 %	39,296
Donor Dev:	0	0	0 %	0
Grand Total:	915,152	144,048	15.7 %	144,048



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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	20 women and 100 men sensitized and 20 wetland encroachers evicted	16 women and 48 men trained in wetland management in Nyabuharwa sub county		20 women and 100 men sensitized and 20 wetland encroachers evicted	16 women and 48 men trained in wetland management in Nyabuharwa sub county
227001 Travel inland	4,257	1,064	25 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,257	1,064	25 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,257	1,064	25 %		1,064
Reasons for over/under performance: Inadequate funding that could not allow training of more participants					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusozo 2, Kihura2.	(4) 4 timber patrols carried out in Matiiri and Nkera Central Forest reserves impounding six trucks of illegal timber.		(3) 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 1, Nyankwazi 1, and Kigarale 1	(4)4 timber patrols carried out in Matiiri and Nkera Central Forest reserves impounding six trucks of illegal timber.
Non Standard Outputs:	85000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusozo, Kihura and Butiiti. Support 30 women and 80 men in tree planting activities.	Mobilized sh 1,445,000 in forest revenues Attended inter-district forest forum in Kyegegwa and JESE meeting in Mubende districts		Support 30 women and 80 men in tree planting activities.	Mobilized sh 1,445,000 in forest revenues Attended inter-district forest forum in Kyegegwa and JESE meeting in Mubende districts
227001 Travel inland	4,748	486	10 %		486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,748	486	10 %		486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,748	486	10 %		486

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack field staff at lower local governments to enforce forest laws and regulations Declining forest resources on private land Inadequate facilitation that leaves out many activities not being implemented				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 wetland communities trained in Kigarare and Nyabuharwa	(1) Visited two wetlands in Kigarare sub county and held one sensitization meeting		(1)1 wetland community trained in Kigarare	(1)Visited two wetlands in Kigarare sub county and held one sensitization meeting
Non Standard Outputs:	nil	nil		nil	nil
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	inadequate and late release of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) 8 compliance inspections carried out in Kyembogo Nyabuharwa, Kanyegaramire, and Kigarare.	(1) One environmental compliance inspection carried out in Kyembogo sub county.		(2)2 compliance inspections carried out in Kyembogo	(1)One environmental compliance inspection carried out in Kyembogo sub county.
Non Standard Outputs:	20 wetland encraochers Served with eviction notices to and restoration orders	none		5 wetland encraochers Served with eviction notices to and restoration orders	none
227001 Travel inland	3,328	831	25 %		831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,328	831	25 %		831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,328	831	25 %		831
Reasons for over/under performance:	inadequate and late release of funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(4) Hold 4 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools	(2) visited subcounties of utunduzi, yankwanzi and Nyantungo to identify Government land and settle 2 land disputes	(1)Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools	(2)visited subcounties of utunduzi, yankwanzi and Nyantungo to identify Government land and settle 2 land disputes
Non Standard Outputs:	40 land titles produced 10 area land committees including 40 men and 10 women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained	monitored land activities in sub counties of b Bugaki, and Kyarusenzi, Facilitated and produced four land titles, checked 20 JRJs and carried out preliminary survey of sub county land in Kigarare, Nyabuharwa, Bufunjo, and Bugaaki.	10 land titles produced 2 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained	monitored land activities in sub counties of b Bugaki, and Kyarusenzi, Facilitated and produced four land titles, checked 20 JRJs and carried out preliminary survey of sub county land in Kigarare, Nyabuharwa, Bufunjo, and Bugaaki.
227001 Travel inland	18,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,752	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,752	0	0 %	0
Reasons for over/under performance:	late release of funds and Inadequate funding			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	physical planning standards enforced 120 lad applications recommended for approval, 50 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale	Enforced physical planning standards in subcounties of Nyantungo sub county land, Munobwa tea growers estate in Bugaaki sub county , Monitored physical planning activities in Bufunjo and trained communities in physical planning and land management issues and land management issues and held one physical planning committee meeting.	physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale	Enforced physical planning standards in subcounties of Nyantungo sub county land, Munobwa tea growers estate in Bugaaki sub county , Monitored physical planning activities in Bufunjo and trained communities in physical planning and land management issues and held one physical planning committee meeting.
227001 Travel inland	3,000	750	25 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: inadequate funding to facilitate all physical planning activities lack of reliable transport to the field				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,085</i>	<i>3,881</i>	<i>10 %</i>	<i>3,881</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>37,085</i>	<i>3,881</i>	<i>10.5 %</i>	<i>3,881</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Council meetings for youth, women and disability held	Three councils for Youth, Women and Disability were supported		Council meeting for youth, women and disability held	Youth, Women and Disability activities and council meetings were supported.
282101 Donations	17,043	4,261	25 %		4,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,043	4,261	25 %		4,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,043	4,261	25 %		4,261
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Number of communities mobilized for government priority programmes by gender, category and location.	15% of community mobilized for government priority programmes by gender category and location		At least 15% of community mobilized for government priority programmes by gender, category and location.	Community mobilized for government priority programmes by gender, category and location
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	10,511	2,427	23 %		2,427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,911	2,527	23 %		2,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,911	2,527	23 %		2,527
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Increased number of GBV cases.</li> <li>- Lack of means of transport for district staff</li> </ul>					
<b>Output : 108105 Adult Learning</b>					
N/A					

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Non Standard Outputs:	Instructional materials procured, FAL Instructors trained by gender, Number of adult learners enrolled by gender and location	At least 46 FAL Instructors trained and 5FAL classes monitored.	Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location	Trained FAL Instructors from the Sub counties of Kitega, Kanyegaramire and Nyabirongo and monitored FAL classes of Kigaraale and Nyantungo Sub counties
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	8,900	2,225	25 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,475	17 %	3,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,475	17 %	3,475

## Reasons for over/under performance:

- Lack of means of transport for the district staff.
- The under performance was due to delays in procurement by the service provider

## Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	At least 25% head of departments were mentored on gender mainstreaming and 15% community dialogues were held on GBV.	25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	Head of departments at the district level were mentored on gender mainstreaming. Held community dialogues on Gender Based Violence. 40UWEP groups have been approved by TPC and recoveries for benefited groups were made.
221009 Welfare and Entertainment	3,000	0	0 %	0

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227001	Travel inland	1,500	589	39 %	589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	589	13 %	589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	589	13 %	589
Reasons for over/under performance:		Increased cases of GBV in communities. Lack of transport means for the district staff			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(86) Follow up cases, youth groups supported with at least 30% female and resettling children	(30) 30 cases of child abuse handled.		(20)Follow up cases, youth groups supported with at least 30% female and resettling children	(30)Cases of Child abuse were handled out of which 2 children were placed, 4 resettled and handled 3 Juveniles
Non Standard Outputs:	Child abuse cases followed up and settled	25% of child abuse cases handled.		At least 30%of Child abuse cases followed up and settled	At least 25% of the child abuse cases followed up and settled. YLP groups were followed up on recoveries
221009	Welfare and Entertainment	500	100	20 %	100
222003	Information and communications technology (ICT)	400	100	25 %	100
227001	Travel inland	3,374	740	22 %	740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,274	940	22 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,274	940	22 %	940
Reasons for over/under performance:		Increased number of GBV cases. Lack o transport at the district level			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender.	4 PWD groups supported to IGAs.		At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.	Four PWD groups have been supported for income generating activities, and also monitoring was done to PWD groups.
211103	Allowances (Incl. Casuals, Temporary)	2,026	0	0 %	0
221002	Workshops and Seminars	5,000	1,250	25 %	1,250
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0

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221009 Welfare and Entertainment	474	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,500	17 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,500	17 %	2,500

Reasons for over/under performance: Lack of transport to carry out monitoring and support supervision to PWD groups

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Ushs.245,000/= was contributed to support the King's coronation function.	20% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Supported Toro Kingdom for the King's coronation function.
227001 Travel inland	480	0	0 %	0
282101 Donations	500	245	49 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	245	25 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	980	245	25 %	245

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees	10% of work places were inspected to ensure compliance with gender and equity issues	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	Work places were inspected.
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0



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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: The reason for under performance is that the exercise was done awaiting for payment of the supplier i.e. fuel local purchase order and also the participants delayed to submit their particulars to be entered in the IFMS.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Assistive devices procured and distributed to PWD and older persons by gender and age	At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age
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224001 Medical and Agricultural supplies	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Assistive devices to be procured at once in the second quarter.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Support supervision and consultative meetings held with special focus on hard to reach areas.	At least 20% hard to reach areas were supervised and consultative meetings held.	At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.	Support supervision and consultative meetings held.
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221007 Books, Periodicals & Newspapers	730	124	17 %	124
227001 Travel inland	7,790	1,130	15 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,520	1,254	15 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,520	1,254	15 %	1,254

Reasons for over/under performance: Inadequate skills especially in assigned staff which delays the process of requisition and accounting for funds.

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

N/A

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## Quarter1

Non Standard Outputs:	YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	25% of PWD groups were supported with income generating activities.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	4PWD groups from Kanyegaramire, Butunduzi SC and Kyenjojo TC were supervised and supported with Income generating activities
263369 Support Services Conditional Grant (Non-Wage)	18,000	4,500	25 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,500	25 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,500	25 %	4,500
Reasons for over/under performance:	Conflicts in groups, dishonesty by some group members. Lack of means of transport for district staff.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>113,228</i>	<i>20,291</i>	<i>18 %</i>	<i>20,291</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>113,228</i>	<i>20,291</i>	<i>17.9 %</i>	<i>20,291</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Management of the District Planning Office and coordination of planning unit activities Paid for airtime and facilitated a staff members for training , welfare of officers was also catered		Management of the District Planning Office	Management of the District Planning Office and coordination of planning unit activities, Paid for airtime and facilitated a staff members for training , welfare of officers was also catered
221003 Staff Training	1,500	300	20 %		300
221007 Books, Periodicals & Newspapers	961	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,039	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	600	50	8 %		50
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	5,800	1,040	18 %		1,040
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,100	1,540	12 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,100	1,540	12 %		1,540
Reasons for over/under performance:	There was an under performance of the sector because most of the activities had been scheduled for Q.2				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	(3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff		(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff	(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff
No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	() Conducted 03 TPC meetings at the District Headquarters		(3)Conduct 12 TPC meetings at the District Headquarters	(3)Conducted 03 TPC meetings at the District Headquarters
Non Standard Outputs:	District Planning	N/A		District Planning	N/A

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The salaries were paid on the traditional payroll managed under the Administration sector and the TPC meetings were also facilitated under Administration and hence no funds were utilized. other activities were scheduled for quarter two

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	-Statistical data collection	The activity was rescheduled to next quarter	-Statistical data collection	The activity was rescheduled to next quarter
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The activity was rescheduled to next quarter

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Demographic data collection	No release was made to this effect	Demographic data collection	No release was made to this effect
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: No release was made to this effect

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Development Planning	These are donor funds which had not yet been released	Development Planning	These are donor funds which had not yet been released
Non Standard Outputs:	Development Planning			
221002 Workshops and Seminars	7,500	0	0 %	0
221003 Staff Training	10,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0

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222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	22,618	0	0 %	0
282101 Donations	650,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	677,873	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,873	0	0 %	0

Reasons for over/under performance: These are donor funds which had not yet been released

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Management Information Systems	This was scheduled for second quarter	Management Information Systems	This was scheduled for second quarter
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	0	0 %	0

Reasons for over/under performance: This was scheduled for second quarter

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Operational Planning	The activity will be conducted in Quarter two	Operational Planning coordinate the budget conference and PBS activities	The activity will be conducted in Quarter two
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: The activity will be conducted in Quarter two

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans will be conducted in Quarter two	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans will be conducted in Quarter two
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227001	Travel inland	8,695	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,695	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,695	0	0 %	0
Reasons for over/under performance:		Scheduled for quarter two			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Administrative Capital ( Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	Environment impact assessment and supervision of capital works conducted for some projects	Administrative Capital ( Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	Environment impact assessment and supervision of capital works conducted for some projects
281501	Environment Impact Assessment for Capital Works	3,750	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	2,500	614	25 %	614
281504	Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312211	Office Equipment	1,000	0	0 %	0
312213	ICT Equipment	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,250	614	2 %	614
	External Financing:	0	0	0 %	0
	Total:	29,250	614	2 %	614
Reasons for over/under performance:		The under performance of the sector was due to delayed delivery of ICT equipment which has been scheduled to be cleared in quarter two.			
Total For Planning : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		700,873	1,540	0 %	1,540
GoU Dev:		67,945	614	1 %	614
Donor Dev:		60,000	0	0 %	0
Grand Total:		828,818	2,154	0.3 %	2,154

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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:	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted	Airtime, internet bundles and newspapers procured		Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted	Airtime, internet bundles and newspapers procured
221002 Workshops and Seminars	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	730	120	16 %		120
221008 Computer supplies and Information Technology (IT)	200	250	125 %		250
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
222003 Information and communications technology (ICT)	600	125	21 %		125
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	1,095	9 %		1,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	1,095	9 %		1,095
Reasons for over/under performance:	The other activities planned for in quarter one were finalized at end of the period and hence funds crossed to quarter two of the financial year. This was due to challenges of field execution of audit exercise like transport, delays by auditees to respond in time which also affected submission time. CPDs were attended in the proceeding quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conduct quartet audits of implemented government programs in schools, health centers, sub counties,district headquarters and do value for money audits	(1) Conduct audit of 13 sub counties,12 health facilities and inspection of 18 projects in subcounties		(0)Quarterly audit	(0)Conduct audit of 13 sub counties,13 health facilities and inspection of 20 projects in subcounties, I secondary school

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Non Standard Outputs:	Verified Accountabilities, Supplies/Deliveries, Pay change reports, Payroll . DPAC meetings attended	Verified Accountabilities, supplies and deliveries, pay change reports, payroll and attended LGPAC Meetings, management meetings	Verified Accountabilities, Supplies/Deliveries, Pay change reports, Payroll . DPAC meetings attended	Verified Accountabilities, supplies and deliveries, pay change reports, payroll and attended LGPAC Meetings, management meetings
227001 Travel inland	17,170	4,087	24 %	4,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	4,087	24 %	4,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	4,087	24 %	4,087
Reasons for over/under performance:	One secondary school was not audited as the planned time was used to carry out two special audits in Nyabirongo sub county and Kisojo Town council			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>5,182</i>	<i>17 %</i>	<i>5,182</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,000</i>	<i>5,182</i>	<i>17.3 %</i>	<i>5,182</i>



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Awareness radio talk shows to be conducted	()		()4 Awareness radio talk shows to be conducted	()none
No. of trade sensitisation meetings organised at the District/Municipal Council	(6060) 6060 Trade sensitization meetings organised at the district	()		()1515 Trade sensitization meetings organised at the district	()none
No of businesses inspected for compliance to the law	(6060) 6060 businesses inspected for compliance	()		()1515 businesses inspected for compliance	()65 businesses inspected
No of businesses issued with trade licenses	(500) 500 businesses issued with trade licences	()		()125 businesses issued with trade licences	()
Non Standard Outputs:	Trade Development and Promotion Services	none		Trade Development and Promotion Services	none
222001 Telecommunications		33	0	0 %	0
222003 Information and communications technology (ICT)		1,200	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,233	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,233	0	0 %		0
Reasons for over/under performance: Most business organizations don't want to disclose their cash flows					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) 4 Awareness radio talk shows conducted	()		()Awareness radio talk shows conducted	()none
No of businesses assisted in business registration process	(400) 400 Business assisted in business registration process	()		()100 Business assisted in business registration process	()10 businesses registered
No. of enterprises linked to UNBS for product quality and standards	(250) 250 Enterprises linked to UNBS for product quality and standards	()		()62 Enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Enterprise Development Services	10 businesses registered		Enterprise Development Services	10 businesses registered
221001 Advertising and Public Relations		1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0

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222003	Information and communications technology (ICT)	821	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,321	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,321	0	0 %	0
Reasons for over/under performance:		Inadequate resources to support registration			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4500) 4500 producers or producer groups linked to market internationally through UEPB	( )		( )1125 producers or producer groups linked to market internationally through UEPB	( )none
No. of market information reports desserminated	(4000) 4000 market information reports disseminated	( )		( )1000 market information reports disseminated	( )To be done in the next QuarterN/A
Non Standard Outputs:	Market Linkage Services	N/A			N/A
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		There is a challenge of price fluctuations of consumer goods			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(125) 125 cooperative groups supervised	( ) 32 cooperative groups supervised		( )32 cooperative groups supervised	( )32 cooperative groups supervised
No. of cooperative groups mobilised for registration	(125) 125 cooperative groups mobilized for registration	( ) 32 cooperative groups mobilized and registered		( )32 cooperative groups mobilized for registration	( )32 cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(5000) 5000 cooperatives assisted in registration	( )		( )cooperatives assisted in registration	( )
Non Standard Outputs:	Cooperatives Mobilization and Outreach Services	32 cooperative groups mobilized and registered		Cooperatives Mobilization and Outreach Services	32 cooperative groups mobilized and registered
227001	Travel inland	3,024	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,024	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,024	0	0 %	0

Reasons for over/under performance: most of the groups are in hard to reach areas which calls for more logistic support

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in district development plans	() 8 places visited for Agro LED tourism development	(tourism promotion activities mainstreamed in district development plans	()8 places visited for Agro LED tourism development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) 70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified	() none	()70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified	(none
No. and name of new tourism sites identified	(20) 20 new tourism sites identified	() none	(new tourism sites identified	(none
Non Standard Outputs:	Tourism Promotional Services	N/A		N/A

227001 Travel inland	3,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: inadequate resources to facilitate the activities

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(15) 15 opportunities identified for industrial development	()	(industrial development	(not
No. of producer groups identified for collective value addition support	(5000) 5000 producer groups identified for collective value addition support	()	(5000 producer groups identified for collective value addition support	(5 producer groups identified
No. of value addition facilities in the district	(2000) 2000 value addition facilities in the district	()	(2000 value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(1500) 1500 report on the nature of value addition support existing and needed	()	(1500 report on the nature of value addition support existing and needed	()
Non Standard Outputs:	-Industrial Development Services	N/A	Industrial Development Services	N/A

227001 Travel inland	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: inadequate funding				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector Management and Monitoring	To be done in the next Quarter	Sector Management and Monitoring	To be done in the next Quarter
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: none				
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	18,578	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,578	0	0.0 %	0

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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
<b>LCIII : Kyenjojo Town council</b>				<b>1,011,821</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>233,487</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>128,569</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>128,569</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		120,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Kasiina ward Headquarters	Sector Development Grant		4,000	0
ICT - Geographical Positioning Systems (GPS)-765	Kasiina ward Headquarters	Sector Development Grant		1,569	0
ICT - Projectors-823	Kasiina ward Headquarters	Sector Development Grant		3,000	0
<b>Programme : District Production Services</b>				<b>104,917</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>44,800</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bucuni PS	Bucuni ward Bucuni	Other Transfers from Central Government		11,200	0
Katoosa PS	Kasiina ward Kabagunda	Other Transfers from Central Government		11,200	0
Kyankuta PS	Kirongo ward Kyankuta	Other Transfers from Central Government		11,200	0
Nyamango PS	Misandika ward Nyamango	Other Transfers from Central Government		11,200	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>60,117</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kasiina ward Kasiina	Sector Development Grant		60,117	0
<b>Sector : Works and Transport</b>				<b>413,870</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>159,845</b>	<b>0</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>159,845</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyenjojo TC	Ntooma ward Kyenjojo TC Headquarters	Other Transfers from Central Government	159,845	0
<b>Programme : District Engineering Services</b>			<b>254,025</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>254,025</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasiina ward District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Multipurpose Building-245	Kasiina ward Kyenjojo DLG	District Discretionary Development Equalization Grant	224,025	0
<b>Sector : Education</b>			<b>296,452</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,981</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,364</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward	Sector Conditional Grant (Non-Wage)	11,322	0
HAKATOMA	Kasiina ward	Sector Conditional Grant (Non-Wage)	5,310	0
KATOOSA P.S.	Kasiina ward	Sector Conditional Grant (Non-Wage)	7,734	0
KYANKUUTA P/S	Kirongo ward	Sector Conditional Grant (Non-Wage)	8,046	0
KYENJOJO P.S.	Kasiina ward	Sector Conditional Grant (Non-Wage)	11,418	0
NYAMANGO P.S	Misandika ward	Sector Conditional Grant (Non-Wage)	7,326	0
NYANTUNGO P.S.	Ntooma ward	Sector Conditional Grant (Non-Wage)	6,570	0
RWENTAIKI P.S	Ntooma ward	Sector Conditional Grant (Non-Wage)	4,638	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>21,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bucuni ward Bucuni PS	Sector Development ,, Grant	7,200	0

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Furniture and Fixtures - Desks-637	Kasiina ward Kyenjojo Primary School	Sector Development ,, Grant	4,000	0
Furniture and Fixtures - Desks-637	Misandika ward Nyamango PS	Sector Development ,, Grant	10,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>38,417</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirongo ward Katoosa PS	Sector Development ,, Grant	1,599	0
Building Construction - Latrines-237	Kasiina ward Kyenjojo PS	Sector Development ,, Grant	34,467	0
Building Construction - Latrines-237	Ntooma ward Nyantungo PS	Sector Development ,, Grant	2,352	0
<b>Programme : Secondary Education</b>			<b>174,471</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SEED SS	Kasiina ward	Sector Conditional Grant (Non-Wage)	63,360	0
BUHEMBA SSS	Kijuma	Sector Conditional Grant (Non-Wage)	46,233	0
NYARUKOMA SS	Kasiina ward	Sector Conditional Grant (Non-Wage)	64,878	0
<b>Sector : Water and Environment</b>			<b>28,762</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,762</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,348</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Commissioning/W QT	Sector Development Grant	5,348	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kasiina ward HeadQuarterly	Sector Development Grant	4,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,413</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development Grant	19,413	0
<b>Sector : Public Sector Management</b>			<b>39,250</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kasiina ward Kyenjojo DLG HQTRs	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>29,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,250</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasiina ward All DDEG capital sites are expected to be done	District Discretionary Development Equalization Grant	3,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasiina ward All Capital projects for DDEG in the District	District Discretionary Development Equalization Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward All major capital works for DDEG sites	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Procurement of a binding machine	Kasiina ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Mobile Phones-803	Kasiina ward District headquarters	District Discretionary Development Equalization Grant	800	0
ICT - Printers-821	Kasiina ward District Headquarters	District Discretionary Development Equalization Grant	6,200	0
ICT - Laptop (Notebook Computer) - 779	Kasiina ward Kyenjojo Dist.Headquarters	District Discretionary Development Equalization Grant	8,000	0
ICT - Laptop (Notebook Computer) - 779	Kasiina ward Statistics unit under Planning unit	Other Transfers from Central Government	5,000	0
<b>LCIII : Kyembogo Sub county</b>			<b>835,760</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,400</b>	<b>0</b>
Lower Local Services				



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<b>Output : Transfers to LG</b>			<b>78,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Byeya PS	Kigoyera Byeya	Other Transfers from Central Government	11,200	0
Nyabusozi PS	Katambale Igooma B	Other Transfers from Central Government	11,200	0
Ncumbi PS	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,200	0
Kyembogo PS	Mirambi Kyembogo	Other Transfers from Central Government	11,200	0
Mparo PS	Kasaba Mparo B	Other Transfers from Central Government	11,200	0
Nyaburaara PS	Mirambi Nyaburaara	Other Transfers from Central Government	11,200	0
Igoma PS	Kigoyera Rwembogo	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>19,327</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,327</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,327</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo SC	Mirambi Kyembogo SC Headquarters	Other Transfers from Central Government	19,327	0
<b>Sector : Education</b>			<b>690,910</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,138</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,126</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya P.S	Kigoyera	Sector Conditional Grant (Non-Wage)	12,630	0
Igoma P.S.	Kigoyera	Sector Conditional Grant (Non-Wage)	12,138	0
KAJUMA P.S	Kigoyera	Sector Conditional Grant (Non-Wage)	7,938	0
Katambale P.S	Katambale	Sector Conditional Grant (Non-Wage)	10,386	0
Kihumuro P.S	Mirambi	Sector Conditional Grant (Non-Wage)	8,478	0

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Kyembogo P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	13,650	0
Mparo P.S.	Kasaba	Sector Conditional Grant (Non-Wage)	12,330	0
Ncumbi P.S	Kyamugenyi	Sector Conditional Grant (Non-Wage)	8,706	0
Nyaburara P.S	Mirambi	Sector Conditional Grant (Non-Wage)	8,130	0
NYABUSOZI P.S	Katambale	Sector Conditional Grant (Non-Wage)	8,250	0
NYARUZIGATI P.S	Kasaba	Sector Conditional Grant (Non-Wage)	8,490	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>18,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mirambi Byeya PS	Sector Development ,, Grant	7,200	0
Furniture and Fixtures - Desks-637	Kigoyera Igoma PS	Sector Development ,, Grant	7,200	0
Furniture and Fixtures - Desks-637	Kasaba Nyaruzigati PS	Sector Development ,, Grant	4,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,612</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma PS	Sector Development Grant	1,612	0
<b>Programme : Secondary Education</b>			<b>559,773</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>559,773</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaba Mparo Seed Secondary School	Sector Development Grant	559,773	0
<b>Sector : Health</b>			<b>19,148</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,148</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,924</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Katambale	Sector Conditional Grant (Non-Wage)	5,455	0
ST ADOLF HEALTH UNIT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	5,469	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAKARONGO HEALTH CENTRE Kigoyera 2		Sector Conditional Grant (Non-Wage)	8,224	0
<b>Sector : Water and Environment</b>			<b>27,975</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katambale Kyembogo	Sector Development Grant	25,475	0
Construction Services - Maintenance and Repair-400	Mirambi Kyembogo tc	Sector Development Grant	2,500	0
<b>LCIII : Nyabirongo sub county</b>			<b>194,126</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>33,600</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>33,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>33,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bigando PS	Bigando Bigando	Other Transfers from Central Government	11,200	0
Nsanja PS	Nyabirongo Nsanja	Other Transfers from Central Government	11,200	0
Kyentama PS	Kisangi Nyaburama	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>3,883</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,883</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,883</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo SC	Nyabirongo Nyabirongo SC Headquarters	Other Transfers from Central Government	3,883	0
<b>Sector : Education</b>			<b>128,668</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,668</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,756</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S.	Bigando	Sector Conditional Grant (Non-Wage)	8,442	0

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KYENTAAMA	Kisangi	Sector Conditional Grant (Non-Wage)	5,766	0
Nsanja Parents School	Nyabirongo	Sector Conditional Grant (Non-Wage)	5,178	0
Nyabirongo P.S.	Nyabirongo	Sector Conditional Grant (Non-Wage)	11,370	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,772</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Kyentama PS	Sector Development Grant	76,772	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisangi Kyentama PS	Sector Development Grant	9,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,140</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyabirongo Nsanja PS	Sector Development Grant	12,140	0
<b>Sector : Water and Environment</b>			<b>27,975</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisangi Kisangi	Sector Development Grant	2,500	0
Construction Services - Civil Works-392	Nyabirongo Rubango	Sector Development Grant	25,475	0
<b>LCIII : Kanyegaramire sub county</b>			<b>166,943</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>33,600</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>33,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>33,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Igongwe PS	Kanyegaramire Kamukube	Other Transfers from Central Government	11,200	0
Kyakahirwa PS	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,200	0
Kitega PS	Kitega KITEGA	Other Transfers from Central Government	11,200	0

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<b>Sector : Works and Transport</b>			<b>7,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,700</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire SC	Kanyegaramire Kanyegaramire SC Headquarters	Other Transfers from Central Government	7,700	0
<b>Sector : Education</b>			<b>24,414</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,414</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega	Sector Conditional Grant (Non-Wage)	10,398	0
KITEGA P.S	Kitega	Sector Conditional Grant (Non-Wage)	5,634	0
Kyakahirwa pS	Kitega	Sector Conditional Grant (Non-Wage)	8,382	0
<b>Sector : Water and Environment</b>			<b>98,229</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,229</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Bitooma tc	Sector Development Grant	2,500	0
<b>Output : Construction of piped water supply system</b>			<b>95,729</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kanyegaramire Kanyegaramire tc	Sector Development Grant	95,729	0
<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kanyegaramire Sub county	Kanyegaramire PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : Butunduzi Sub county</b>			<b>340,105</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>33,600</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>33,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>33,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamabale PS	Kanyinya Kanyinya	Other Transfers from Central Government	11,200	0
Nyakatoma Parents PS	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,200	0
Rugorra PS	Rugorra Rugorra	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>5,632</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,632</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,632</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi SC	Rugorra Butunduzi SC Headquarters	Other Transfers from Central Government	5,632	0
<b>Sector : Education</b>			<b>250,097</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>250,097</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,762</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kawaruju	Sector Conditional Grant (Non-Wage)	11,826	0
NYABUBARE PRIVATE SCH.	Kanyinya	Sector Conditional Grant (Non-Wage)	9,246	0
NYAKATOMA PARENTS	Nyakatoma	Sector Conditional Grant (Non-Wage)	10,818	0
NYAMABAALE P.S	Rugorra	Sector Conditional Grant (Non-Wage)	7,686	0
RUGORRA P.S.	Kanyinya	Sector Conditional Grant (Non-Wage)	12,186	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>182,346</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakatoma Nyakatoma Parents PS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Rugorra Nyabubale PS	Sector Development , Grant	63,546	0
Building Construction - Schools-256	Nyakatoma Nyakatoma Parents PS	District , Discretionary Development Equalization Grant	68,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,589</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Parents PS	Sector Development Grant	1,589	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rugorra Nyabubaale PS	Sector Development , Grant	7,200	0
Furniture and Fixtures - Desks-637	Nyakatoma Nyakatoma Parents PS	District , Discretionary Development Equalization Grant	7,200	0
<b>Sector : Water and Environment</b>			<b>47,777</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,777</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakatoma Nyakatoma	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma tc	Sector Development Grant	2,500	0
Construction Services - Civil Works- 392	Nyakatoma Omukitoma	Sector Development Grant	25,475	0
<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butunduzi Sub county	Kanyinya PWD groups	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : Kyarusenzi Town council</b>			<b>317,527</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>44,800</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>44,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>44,800</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kihumuro PS	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,200	0
Kyarusozi PS	Kyarusozi ward Kyarusozi	Other Transfers from Central Government	11,200	0
Hamukuku PS	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,200	0
webikere PS	Buhaza ward Webikere	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>107,255</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,255</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi TC	Kyarusozi ward Kyarusozi TC Headquarters	Other Transfers from Central Government	107,255	0
<b>Sector : Education</b>			<b>165,472</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,434</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,832</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	7,770	0
KYARUSOZI P.S	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	12,090	0
NSINDE P.S	Binunda ward	Sector Conditional Grant (Non-Wage)	7,914	0
WEBIKERE P.S	Binunda ward	Sector Conditional Grant (Non-Wage)	5,058	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakitojo Ward Kihumuro PS	Sector Development , Grant	8,000	0



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Furniture and Fixtures - Desks-637	Kyarusenzi ward Kyarusenzi PS	Sector Development , Grant	8,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,602</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Hamukuku PS	Sector Development Grant	1,602	0
<b>Programme : Secondary Education</b>			<b>115,038</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Kyarusenzi ward	Sector Conditional Grant (Non-Wage)	115,038	0
<b>LCIII : Butunduzi Town council</b>			<b>175,064</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>11,200</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>11,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>11,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi PS	Butunduzi ward Butunduzi	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>117,751</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>117,751</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>117,751</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi TC	Butunduzi ward Butunduzi TC Headquarters	Other Transfers from Central Government	117,751	0
<b>Sector : Education</b>			<b>36,554</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,326</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,728</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward	Sector Conditional Grant (Non-Wage)	11,406	0
RWIBAALE P.S	Rwibale ward	Sector Conditional Grant (Non-Wage)	8,322	0
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>	<b>1,598</b>	<b>0</b>
Item : 312101 Non-Residential Buildings		
Building Construction - Latrines-237 Butunduzi ward Butunduzi PS	Sector Development Grant 1,598	0
<b>Programme : Secondary Education</b>	<b>15,228</b>	<b>0</b>
Lower Local Services		
<b>Output : Secondary Capitation(USE)(LLS)</b>	<b>15,228</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
ST ADOLF HIGH SCHOOL-KATOOSA Butunduzi ward	Sector Conditional Grant (Non-Wage) 15,228	0
<b>Sector : Health</b>	<b>5,455</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>5,455</b>	<b>0</b>
Lower Local Services		
<b>Output : NGO Basic Healthcare Services (LLS)</b>	<b>5,455</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
ST MARTIN HEALTH UNIT Rwibale ward	Sector Conditional Grant (Non-Wage) 5,455	0
<b>Sector : Water and Environment</b>	<b>1,104</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>1,104</b>	<b>0</b>
Capital Purchases		
<b>Output : Non Standard Service Delivery Capital</b>	<b>1,104</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Fuel-2180 Butunduzi ward Butunduzi	Sector Development Grant 1,104	0
<b>Sector : Social Development</b>	<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>	<b>3,000</b>	<b>0</b>
Lower Local Services		
<b>Output : Community Development Services for LLGs (LLS)</b>	<b>3,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Butunduzi Town Council Butunduzi ward PWD Groups	Sector Conditional Grant (Non-Wage) 3,000	0
<b>LCIII : Katooke Town council</b>	<b>274,373</b>	<b>0</b>
<b>Sector : Agriculture</b>	<b>22,400</b>	<b>0</b>
<b>Programme : District Production Services</b>	<b>22,400</b>	<b>0</b>
Lower Local Services		
<b>Output : Transfers to LG</b>	<b>22,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)		

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Iboroga PS	Katooke ward Iboroga	Other Transfers from Central Government	11,200	0
Mukole PS	Mwaro ward Mwaro II	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>112,258</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>112,258</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>112,258</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katooke TC	Katooke ward Katooke TC hHeadquarters	Other Transfers from Central Government	112,258	0
<b>Sector : Education</b>			<b>117,852</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,332</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,332</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBOROOGA P.S.	Mwaro ward	Sector Conditional Grant (Non-Wage)	9,558	0
KAHANDA P.S	Mwaro ward	Sector Conditional Grant (Non-Wage)	6,678	0
KATEMBE	Kyanyabongo ward	Sector Conditional Grant (Non-Wage)	8,958	0
MUKOLE P.S.	Mwaro ward	Sector Conditional Grant (Non-Wage)	9,138	0
<b>Programme : Secondary Education</b>			<b>83,520</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Mwaro ward	Sector Conditional Grant (Non-Wage)	67,023	0
KYENJOJO INTEGRATED SS	Katooke ward	Sector Conditional Grant (Non-Wage)	16,497	0
<b>Sector : Health</b>			<b>21,863</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,863</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,863</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Mwaro ward	Sector Conditional Grant (Non-Wage)	21,863	0

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<b>LCIII : Kyarusenzi sub county</b>			<b>108,309</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>44,800</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>44,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>44,800</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Barahija PS	Barahijja Barahijja	Other Transfers from Central Government	11,200	0
Kaisamba PS	Kyongera Kaisamba	Other Transfers from Central Government	11,200	0
Nsinde PS	Nsinde Nsinde	Other Transfers from Central Government	11,200	0
Kanyabachope PS	Barahijja Rugwara	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>6,865</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,865</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarusenzi SC	Barahijja Kyarusenzi SC Hqtrs	Other Transfers from Central Government	6,865	0
<b>Sector : Education</b>			<b>28,669</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,144</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahijja P.S.	Barahijja	Sector Conditional Grant (Non-Wage)	9,066	0
Kaisamba P.S	Kyongera	Sector Conditional Grant (Non-Wage)	6,318	0
Kanyabacope P.S	Barahijja	Sector Conditional Grant (Non-Wage)	6,474	0
Kyongera Parents School	Kyongera	Sector Conditional Grant (Non-Wage)	5,286	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,525</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Barahijja Barahijja PS	Sector Development Grant	1,525	0
<b>Sector : Water and Environment</b>			<b>27,975</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyongera Kyongera tc	Sector Development Grant	2,500	0
Construction Services - Civil Works-392	Nsinde Nyambeho	Sector Development Grant	25,475	0
<b>LCIII : Kisojo sub county</b>			<b>341,284</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>67,200</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>67,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>67,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigunda PS	Kigunda Kigunda	Other Transfers from Central Government	11,200	0
Kikoda PS	Kikoda Kikoda	Other Transfers from Central Government	11,200	0
Kisojo PS	Kisojo Kisojo	Other Transfers from Central Government	11,200	0
Kiswara PS	Kitongole Kiswara	Other Transfers from Central Government	11,200	0
Kitagweta PS	Kisojo Kitagweta	Other Transfers from Central Government	11,200	0
Rwaitengya PS	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>12,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,700</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisojo SC	Rwaitengya Kisojo SC Hqtrs	Other Transfers from Central Government	12,700	0

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<b>Sector : Education</b>			<b>250,660</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>75,232</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>63,162</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUNDA P.S	Kigunda	Sector Conditional Grant (Non-Wage)	9,870	0
KIKODA P.S	Kikoda	Sector Conditional Grant (Non-Wage)	9,570	0
KIRONGO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	7,362	0
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	10,014	0
KISWARRA P.S	Rwaitengya	Sector Conditional Grant (Non-Wage)	6,138	0
KITAGWETA P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	9,606	0
RWAITENGYA P.S	Rwaitengya	Sector Conditional Grant (Non-Wage)	10,602	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>12,070</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigunda Kigunda PS	Sector Development Grant	12,070	0
<i>Programme : Secondary Education</i>			<b>175,428</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>175,428</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO SS	Kisojo	Sector Conditional Grant (Non-Wage)	175,428	0
<b>Sector : Health</b>			<b>8,224</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>8,224</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2 AC	Rwaitengya	Sector Conditional Grant (Non-Wage)	8,224	0
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>2,500</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rwaitengya Rwaitengya	Sector Development Grant	2,500	0
<b>LCIII : Bufunjo sub county</b>			<b>383,637</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>44,800</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>44,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>44,800</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukongwa PS	Nyamanga Bukongwa	Other Transfers from Central Government	11,200	0
kagoma PS	Nyamanga Kagoma	Other Transfers from Central Government	11,200	0
Kitabona	Mbale Kitabona	Other Transfers from Central Government	11,200	0
Mbale PS	Mbale Nkununu	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>11,725</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,725</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo SC	Nyamanga Bufunjo SC HEADQUARTERS	Other Transfers from Central Government	11,725	0
<b>Sector : Education</b>			<b>276,774</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,584</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongwa P.S.	Nyamanga	Sector Conditional Grant (Non-Wage)	6,654	0
Kagoma P.S.	Nyamanga	Sector Conditional Grant (Non-Wage)	7,542	0
KITABONA P.SCHOOL	Mbale	Sector Conditional Grant (Non-Wage)	7,758	0
MAKERERE P.S.	Mbale	Sector Conditional Grant (Non-Wage)	8,622	0

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Mbale P.S	Mbale	Sector Conditional Grant (Non-Wage)	9,114	0
Rwenjaza Parents School	Mbale	Sector Conditional Grant (Non-Wage)	9,546	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,546</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwenjaza Rwnjaza PS	Sector Development Grant	63,546	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamanga Bukongwa PS	Sector Development Grant	9,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,603</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbale Kitabona PS	Sector Development Grant	1,603	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwenjaza Rwenjaza PS	Sector Development Grant	7,200	0
<b>Programme : Secondary Education</b>			<b>146,190</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Nyamanga	Sector Conditional Grant (Non-Wage)	146,190	0
<b>Sector : Health</b>			<b>21,863</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,863</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,863</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Nyamanga	Sector Conditional Grant (Non-Wage)	21,863	0
<b>Sector : Water and Environment</b>			<b>25,475</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,475</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,475</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwenjaza Kasasa tc	Sector Development Grant	25,475	0



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<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>3,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bufunjo Sub County	Batalika PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : Nyantungo sub county</b>			<b>167,780</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,400</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>78,400</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>78,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitokya PS	Kibira Isemihabo	Other Transfers from Central Government	11,200	0
Kaihamba PS	Mabaale Kaihamba	Other Transfers from Central Government	11,200	0
Kidudu PS	Kyamutaasa Kidudu	Other Transfers from Central Government	11,200	0
Ruhoko PS	Ruhoko Kisinga	Other Transfers from Central Government	11,200	0
Kyanyama PS	Ruhoko Kyanyama	Other Transfers from Central Government	11,200	0
Nyakahama PS	Ruhoko Nyakahama	Other Transfers from Central Government	11,200	0
Nyarukoma PS	NYARUKOMA Nyarukoma	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>11,926</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,926</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,926</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo SC	NYARUKOMA Nyantungo SC Headquarters	Other Transfers from Central Government	11,926	0
<b>Sector : Education</b>			<b>74,954</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>74,954</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,754</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHAMBAMBA P.S	Burarro	Sector Conditional Grant (Non-Wage)	5,478	0
KATUNGURU P.S	Kibira	Sector Conditional Grant (Non-Wage)	6,234	0
KIDUDU P.S	Kyamutaasa	Sector Conditional Grant (Non-Wage)	9,282	0
KITONKYA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	6,030	0
KYANYAMA P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	5,058	0
MABAALE PARENTS SCHOOL	Ruhoko	Sector Conditional Grant (Non-Wage)	5,190	0
NYAKAHAMA P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	4,062	0
NYARUKOMA P.S	Burarro	Sector Conditional Grant (Non-Wage)	12,186	0
RUHOKO P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	6,234	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibira Katunguru PS	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Burarro Nyarukoma PS	Sector Development , Grant	7,200	0
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamutaasa Ruhuma tc	Sector Development Grant	2,500	0
<b>LCIII : Kigaraale sub county</b>			<b>157,780</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>60,266</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>60,266</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>44,800</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Rwempike PS	Kabale Kabale A	Other Transfers from Central Government	11,200	0
Kaburanda PS	Nyaibanda Kaburanda	Other Transfers from Central Government	11,200	0
Kyakatwire PS	Kyakatwire Kandonda	Other Transfers from Central Government	11,200	0
Bwera PS	Mwibaale Omwibale	Other Transfers from Central Government	11,200	0
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>15,466</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyakatwire Kyakatwire TC	Sector Development Grant	15,466	0
<b>Sector : Works and Transport</b>			<b>11,675</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,675</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,675</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale SC	Kigaraale Kigaraale SC Headquarters	Other Transfers from Central Government	11,675	0
<b>Sector : Education</b>			<b>57,865</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,274</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale	Sector Conditional Grant (Non-Wage)	8,682	0
KABALE A P.S	Kabale	Sector Conditional Grant (Non-Wage)	4,038	0
KABURANDA P.S	Nyaibanda	Sector Conditional Grant (Non-Wage)	8,370	0
KAHYORO	Kigaraale	Sector Conditional Grant (Non-Wage)	3,774	0
KENGABI P.S	Kyakatwire	Sector Conditional Grant (Non-Wage)	6,270	0
KIGARALE P.S	Kigaraale	Sector Conditional Grant (Non-Wage)	6,798	0
KYAKATWIRE P.S.	Kyakatwire	Sector Conditional Grant (Non-Wage)	9,042	0

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MWARO S.B SCHOOL	Kikumiro	Sector Conditional Grant (Non-Wage)	6,270	0
RWEMPIKE PARENTS SCHOOL	Kigaraale	Sector Conditional Grant (Non-Wage)	3,030	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,591</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda PS	Sector Development Grant	1,591	0
<b>Sector : Water and Environment</b>			<b>27,975</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabale Kawanyama	Sector Development Grant	25,475	0
Construction Services - Maintenance and Repair-400	Kyakatwire Kyakatwire tc BH	Sector Development Grant	2,500	0
<b>LCIII : Nyabuharwa sub county</b>			<b>916,487</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>113,120</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>113,120</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>113,120</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bihehe PS	Mugoma Bihehe	Other Transfers from Central Government	11,200	0
Rwebjuza PS	Kabirizi Kabirizi	Other Transfers from Central Government	11,200	0
Badida PS	Nyakarongo Kaswa	Other Transfers from Central Government	11,200	0
Makerere PS	Mbaale Kinubi	Other Transfers from Central Government ,	11,200	0
Makerere PS	Mbaale Makeree	Other Transfers from Central Government ,	1,120	0
Mirongo PS	Nyabuharwa Mirongo II	Other Transfers from Central Government	11,200	0
Mugoma M PS	Mugoma Mugoma	Other Transfers from Central Government	11,200	0

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Kyakayombya PS	Kigando Nkinga II	Other Transfers from Central Government	11,200	0
Rwabaganda PS	Kinyantale Rwabaganda	Other Transfers from Central Government	11,200	0
Rwabaganda PS	Kinyantale Rwabagando	Other Transfers from Central Government	11,200	0
Kyakahyoro PS	Kinyantale Rwensenene	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>11,382</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,382</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,382</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa SC	Nyabuharwa Nyabuharwa SC Hqtrs	Other Transfers from Central Government	11,382	0
<b>Sector : Education</b>			<b>66,800</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	9,906	0
BIHEEHE P.S	Mugoma	Sector Conditional Grant (Non-Wage)	5,406	0
KYAKAHYORO P.S.	Kabirizi	Sector Conditional Grant (Non-Wage)	9,822	0
KYAKAYOMBYA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	9,450	0
MIRONGO P.S.	Nyabuharwa	Sector Conditional Grant (Non-Wage)	6,198	0
MUGOMA P.S.	Mugoma	Sector Conditional Grant (Non-Wage)	6,666	0
RWABAGANDA P.S.	Kinyantale	Sector Conditional Grant (Non-Wage)	4,998	0
RWEBIJUZA P.S.	Kabirizi	Sector Conditional Grant (Non-Wage)	6,354	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kinyantale Kyakahyoro PS	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>697,211</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>697,211</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Mbaale	Sector Conditional Grant (Non-Wage)	5,800	0
KYEMBOGO HOLY CROSS H UNIT	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,800	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>685,611</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakarongo Nyakarongo Trading Centre	Sector Development Grant	685,611	0
<b>Sector : Water and Environment</b>			<b>27,975</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyabuharwa Mirongo II BH	Sector Development Grant	2,500	0
Construction Services - Civil Works- 392	Nyabuharwa Nyabuharwa	Sector Development Grant	25,475	0
<b>LCIII : Nyankwanzi sub county</b>			<b>216,608</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>123,200</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>123,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>123,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarugangama PS	Nyamyeezi Hakinya	Other Transfers from Central Government	11,200	0
Kyamuntunzi PS	Kitaihuka Katoogo	Other Transfers from Central Government	11,200	0
Kisansa PS	Kisansa Kisasa	Other Transfers from Central Government	11,200	0

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Mabira PS	Kitaihuka Mabira	Other Transfers from Central Government	11,200	0
Kitaihuka PS	Haikoona Mirambi	Other Transfers from Central Government	11,200	0
Nyamezi Ps	Nyamyeezi Nyamezi	Other Transfers from Central Government	11,200	0
Nyamyeezi PS	Nyamyeezi Nyamyeezi	Other Transfers from Central Government	11,200	0
Nyankwanzi PS	Haikoona Nyankwanzi	Other Transfers from Central Government	11,200	0
Rukukuru PS	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,200	0
Rwenjanza PS	Kamazima Rwenjaza	Other Transfers from Central Government	11,200	0
Rwensambya PS	Kamazima Rwensambya	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>9,830</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi SC	Nyamyeezi Nyankwanzi SC Hqtrs	Other Transfers from Central Government	9,830	0
<b>Sector : Education</b>			<b>55,604</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,604</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,994</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisansa P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)	7,986	0
Kitaihuka P.S.	Haikoona	Sector Conditional Grant (Non-Wage)	7,362	0
Mabira P.S.	Kitaihuka	Sector Conditional Grant (Non-Wage)	13,638	0
Nyankwanzi P.S.	Haikoona	Sector Conditional Grant (Non-Wage)	8,610	0
Rubona P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)	4,014	0

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RUKUKURU SUB- GRADE	Nyamyeezi	Sector Conditional Grant (Non-Wage)	5,454	0
RWENSAMBYA P.S	Kamazima	Sector Conditional Grant (Non-Wage)	6,930	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,610</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaihuka Mabira PS	Sector Development Grant	1,610	0
<b>Sector : Water and Environment</b>			<b>27,975</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Haikoona Kabatooro	Sector Development Grant	25,475	0
Construction Services - Maintenance and Repair-400	Nyamyeezi Nyankwanzi HQ BH	Sector Development Grant	2,500	0
<b>LCIII : Kihuura sub county</b>			<b>291,061</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukora PS	Kihuura Bukora	Other Transfers from Central Government	11,200	0
Kyankaramata PS	Kyankaramata Busese	Other Transfers from Central Government	11,200	0
Kiregesa PS	Kihuura Kiregesa	Other Transfers from Central Government	11,200	0
Gayoby PS	Kijweeka Kyabulyazibwa	Other Transfers from Central Government	11,200	0
Busaiga PS	Kihuura Kyamunwa	Other Transfers from Central Government	11,200	0
Kawaruju PS	Kawarruju Mahasa	Other Transfers from Central Government	11,200	0



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Marumbu PS	Matiri Matiri	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>13,112</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,112</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,112</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kihuura SC	Kihuura Kihuura	Other Transfers from Central Government	13,112	0
<b>Sector : Education</b>			<b>149,127</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,127</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,914</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORA P.S	Kihuura	Sector Conditional Grant (Non-Wage)	5,610	0
BURAMBA P.S	Kihuura	Sector Conditional Grant (Non-Wage)	5,466	0
BUSAIGA P.S.	Kyankaramata	Sector Conditional Grant (Non-Wage)	4,362	0
GAYOBYO P.S	Kijweeka	Sector Conditional Grant (Non-Wage)	7,386	0
KIREGESA P.S	Kihuura	Sector Conditional Grant (Non-Wage)	8,382	0
KYANKARAMATA P.S	Kyankaramata	Sector Conditional Grant (Non-Wage)	3,990	0
MARUMBU P.S.	Matiri	Sector Conditional Grant (Non-Wage)	8,718	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,546</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuura Kiregesa PS	Sector Development Grant	63,546	0
<b>Output : Latrine construction and rehabilitation</b>			<b>34,467</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawarruju Gayoby PS	Sector Development Grant	34,467	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kihuura Kiregesa PS	Sector Development Grant	7,200	0

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<b>Sector : Health</b>			<b>16,448</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>16,448</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>16,448</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Kyankaramata	Sector Conditional Grant (Non-Wage)	16,448	0
<b>Sector : Water and Environment</b>			<b>33,975</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>33,975</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>6,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kijweeka Kaizikasya	Sector Development Grant	6,000	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>27,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuura Kikukuru	Sector Development Grant	25,475	0
Construction Services - Maintenance and Repair-400	Kihuura Kiregesa	Sector Development Grant	2,500	0
<b>LCIII : Bugaaki sub county</b>			<b>407,480</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,400</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>78,400</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>78,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhemba PS	Butara Buhemba	Other Transfers from Central Government	11,200	0
Kagorogoro PS	Hiima Kagorogoro	Other Transfers from Central Government	11,200	0
Nyakasenyi PS	Kasenyi Kasenyi	Other Transfers from Central Government	11,200	0
Kyabaranga PS	Kyabaranga Kasojo	Other Transfers from Central Government	11,200	0
Kicucu PS	Nyamabuga Kicucu	Other Transfers from Central Government	11,200	0

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Kasamba PS	Kyabagonza Nyakisi	Other Transfers from Central Government	11,200	0
Rwentuha PS	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>14,627</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,627</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,627</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki SC	Kyabagonza Bugaaki SC Headquarters	Other Transfers from Central Government	14,627	0
<b>Sector : Education</b>			<b>241,749</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,562</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	4,842	0
Kagorogoro P.S.	Hiima	Sector Conditional Grant (Non-Wage)	6,666	0
Kasamba	Kyabagonza	Sector Conditional Grant (Non-Wage)	6,318	0
Kicuucu P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	7,986	0
KISANGI P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	6,342	0
Kyabaranga P.S.	Kyabaranga	Sector Conditional Grant (Non-Wage)	9,414	0
Kyakatara P.S.	Hiima	Sector Conditional Grant (Non-Wage)	7,290	0
Nyakasenyi P.S.	Kasenyi	Sector Conditional Grant (Non-Wage)	8,190	0
Rwentuuha P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	11,514	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyabaranga Kyabaranga PS	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Rugombe Town Board Rwentuuha PS	Sector Development , Grant	9,000	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>1,591</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamabuga Buhemba PS Retention	Sector Development Grant	1,591	0
<b>Programme : Secondary Education</b>			<b>154,596</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,596</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI SSS	Hiima	Sector Conditional Grant (Non-Wage)	9,024	0
KATOOKE MODERN SS	Mitoma	Sector Conditional Grant (Non-Wage)	18,753	0
KATOOKE SSS	Nyamabuga	Sector Conditional Grant (Non-Wage)	126,819	0
<b>Sector : Health</b>			<b>67,204</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>67,204</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,204</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Nyamabuga	Sector Conditional Grant (Non-Wage)	21,863	0
KYARUSOZI HEALTH SUB DISTRICT	Hiima	Sector Conditional Grant (Non-Wage)	45,341	0
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamabuga Isunga BH	Sector Development Grant	2,500	0
<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugaaki Sub county	Hiima PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : Katooke sub county</b>			<b>223,864</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>67,200</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>67,200</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>67,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwahuuro PS	Rwamukoora Bwahuuro	Other Transfers from Central Government	11,200	0
Kafunda PS	Kafunda Kafunda PS	Other Transfers from Central Government	11,200	0
Kijugo PS	Kitoonya Kitonya	Other Transfers from Central Government	11,200	0
Nyakisi PS	Nyakisi Nyakisi	Other Transfers from Central Government	11,200	0
Rubango PS	Rubango Rubango	Other Transfers from Central Government	11,200	0
Rukiizi PS	Kinogero Rukiizi II	Other Transfers from Central Government	11,200	0
<b>Sector : Works and Transport</b>			<b>16,324</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,324</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>16,324</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katooke SC	Rwamukoora Katooke SC Headquarters	Other Transfers from Central Government	16,324	0
<b>Sector : Education</b>			<b>76,166</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>76,166</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,960</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuura P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)	7,410	0
Bwahurro P.S.	Rwamukoora	Sector Conditional Grant (Non-Wage)	8,862	0
Iraara P.S	Kinogero	Sector Conditional Grant (Non-Wage)	7,530	0
Kafunda P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)	9,390	0

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Kijugo P.S.	Myeri	Sector Conditional Grant (Non-Wage)	8,166	0
Kijwiga	Myeri	Sector Conditional Grant (Non-Wage)	6,354	0
Nyakisi P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)	6,354	0
Rubango	Rubango	Sector Conditional Grant (Non-Wage)	6,018	0
Rukiizi P.S	Kinogero	Sector Conditional Grant (Non-Wage)	4,854	0
Rwamukoora P.S.	Rwamukoora	Sector Conditional Grant (Non-Wage)	8,022	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>3,206</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kafunda Kafunda PS	Sector Development , Grant	1,589	0
Building Construction - Latrines-237	Myeri Kijwiga PS	Sector Development , Grant	1,617	0
<b>Sector : Health</b>			<b>8,224</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,224</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,224</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Myeri	Sector Conditional Grant (Non-Wage)	8,224	0
<b>Sector : Water and Environment</b>			<b>55,949</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,949</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,949</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Buhuura Catholic Church	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rwamukoora Bwahurro PS	Sector Development , Grant	2,500	0
Construction Services - Civil Works-392	Rubango Mujuna	Sector Development , Grant	25,475	0
Construction Services - Civil Works-392	Nyakisi Nyartuntu	Sector Development , Grant	25,475	0
<b>LCIII : Butiiti sub county</b>			<b>268,290</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>77,280</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,280</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>77,280</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Galuhume PS	Butiiti Butiiti	Other Transfers from Central Government	11,200	0
Butiiti Boys	Butiiti Butiiti Boys	Other Transfers from Central Government	11,200	0
Bwenzi Ps	Bwenzi Bwenzi	Other Transfers from Central Government	11,200	0
Kaihura PS	Kaihura Kaihura	Other Transfers from Central Government	11,200	0
Butiiti Girls	Butiiti Nyobya	Other Transfers from Central Government	11,200	0
St. Marys Kaihura	Kaihura St. Marys Kaihura	Other Transfers from Central Government	21,280	0
<b>Sector : Works and Transport</b>			<b>8,380</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butiiti SC	Butiiti Butiiti SC Headquarters	Other Transfers from Central Government	8,380	0
<b>Sector : Education</b>			<b>150,537</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,628</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu	Sector Conditional Grant (Non-Wage)	7,038	0
BUTHITI BOYS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	9,786	0
BUTHITI GIRLS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	6,786	0
BWENZI P.S	Kaihura	Sector Conditional Grant (Non-Wage)	5,382	0
GALIHUUMA P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	5,082	0

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KAIHURA P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	10,386	0
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti	Sector Conditional Grant (Non-Wage)	9,306	0
ST. MARY S P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	8,802	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,060</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura Kaihura PS	Sector Development , Grant	1,593	0
Building Construction - Latrines-237	Kaihura St Marys Kaihura PS	Sector Development , Grant	34,467	0
<b>Programme : Secondary Education</b>			<b>51,909</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,909</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Butiiti	Sector Conditional Grant (Non-Wage)	51,909	0
<b>Sector : Health</b>			<b>26,592</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>26,592</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,729</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHURA HEALTH CENTRE	Butiiti	Sector Conditional Grant (Non-Wage)	4,729	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,863</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Mukunyu	Sector Conditional Grant (Non-Wage)	21,863	0
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Butiiti Maddox SS	Sector Development Grant	2,500	0
<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,000</b>	<b>0</b>



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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butiiti Sub county	Butiiti PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : Kyamutunzi Town Council</b>			<b>40,000</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi TC	Muzizi Ward Kyamutunzi TC Headquarters	Other Transfers from Central Government	40,000	0
<b>LCIII : Missing Subcounty</b>			<b>806,384</b>	<b>0</b>
<b>Sector : Education</b>			<b>413,473</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,462</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,462</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamutunzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	0
Kyarugangama P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,214	0
NYAMYEZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	0
<b>Programme : Secondary Education</b>			<b>56,319</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,319</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAMEL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	0
DREAMLAND BUGAAKI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	0
RUGORRA COMMUNITY S S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,004	0
<b>Programme : Skills Development</b>			<b>335,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>335,692</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
St. Augustine Butiti	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0
<b>Sector : Health</b>			<b>392,911</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>130,492</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,729</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,729	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>125,762</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	0
BUTIITI HEALTH CENTRE 111	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	0
BUTUNDUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	0
KYAKARAMATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	0
KYANKARAMATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,224	0
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	0
RWAITENGYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,224	0
<b>Programme : District Hospital Services</b>			<b>262,420</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>262,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	262,420	0