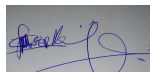

Vote:530 Kyenjojo District

Quarter1

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Samuel Ruhweza Kaija

Date: 30/11/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	248,399	167,079	67%
Discretionary Government Transfers	5,615,315	1,506,153	27%
Conditional Government Transfers	28,621,530	7,217,735	25%
Other Government Transfers	12,008,034	507,864	4%
External Financing	731,590	0	0%
Total Revenues shares	47,224,868	9,398,831	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,465,939	2,147,588	1,532,907	29%	21%	71%
Finance	96,000	22,900	14,129	24%	15%	62%
Statutory Bodies	586,734	143,853	116,697	25%	20%	81%
Production and Marketing	11,469,155	647,041	338,513	6%	3%	52%
Health	7,894,737	1,879,502	1,441,631	24%	18%	77%
Education	14,884,187	3,177,477	2,595,075	21%	17%	82%
Roads and Engineering	2,529,642	382,750	196,777	15%	8%	51%
Water	1,270,858	381,651	166,684	30%	13%	44%
Natural Resources	63,711	24,806	7,344	39%	12%	30%
Community Based Services	144,421	49,727	17,883	34%	12%	36%
Planning	764,963	37,800	5,661	5%	1%	15%
Internal Audit	30,000	7,200	5,186	24%	17%	72%
Trade Industry and Local Development	24,521	10,694	2,035	44%	8%	19%
Grand Total	47,224,868	8,912,990	6,440,520	19%	14%	72%
<i>Wage</i>	<i>19,714,516</i>	<i>4,928,629</i>	<i>4,680,301</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>13,624,069</i>	<i>2,520,170</i>	<i>1,695,917</i>	<i>18%</i>	<i>12%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>13,154,693</i>	<i>1,464,190</i>	<i>64,303</i>	<i>11%</i>	<i>0%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>731,590</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:530 Kyenjojo District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

in the Quarter under review Kyenjojo District received 9,398,831 against the approved budget of Ugx 47,224,868 representing 20% this is below the expected 25% performance for the quarter. There was a short fall of 5% and this was due to Under performance of Agriculture Cluster Development Project (ACDP), Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP), Moco Project Under Luwero Rwenzori Development Program, all performed at a low percentage less than 10% and the external financing at 0%. The District received 167,079, under Local revenue representing 67%, Ugx 1,506,153 under DDEG representing 27%, Ugx 7,217,735 under Conditional Gov't Transfers representing 25%, UGX 507,864 under OGT representing 4%, Ugx 202,890 under ACDP representing 2%, Ugx 20,920 under UMFSNP representing 7% and UGX 284,054 under URF representing 20%, in regard to expenditure the cumulative releases were UGX 8,912,990, cumulative Expenditure were UGX 6,440,520 where the %age of Budget release was 19% and percentage of budget spent was 14% and the percentage of releases spent was 72% where wage was 95%, NW was 67%, and Development was at 4%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	248,399	167,079	67 %
Local Services Tax	103,000	88,298	86 %
Land Fees	13,000	5,496	42 %
Local Hotel Tax	50	0	0 %
Application Fees	4,000	4,795	120 %
Business licenses	17,000	16,756	99 %
Liquor licenses	200	0	0 %
Miscellaneous and unidentified taxes	46,110	1,419	3 %
Sale of (Produced) Government Properties/Assets	22,000	0	0 %
Property related Duties/Fees	7,000	16,186	231 %
Animal & Crop Husbandry related Levies	11,800	3,466	29 %
Inspection Fees	5,000	4,844	97 %
Market /Gate Charges	11,739	2,119	18 %
Other Fees and Charges	7,500	23,699	316 %
2a. Discretionary Government Transfers	5,615,315	1,506,153	27 %
District Unconditional Grant (Non-Wage)	1,105,505	277,658	25 %
Urban Unconditional Grant (Non-Wage)	264,688	66,172	25 %
District Discretionary Development Equalization Grant	1,098,982	366,327	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	113,528	37,843	33 %
2b. Conditional Government Transfers	28,621,530	7,217,735	25 %
Sector Conditional Grant (Wage)	16,681,903	4,170,476	25 %
Sector Conditional Grant (Non-Wage)	4,614,580	505,573	11 %
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25 %
Sector Development Grant	3,317,409	1,105,803	33 %
Transitional Development Grant	19,802	6,601	33 %

Vote:530 Kyenjojo District**Quarter1**

General Public Service Pension Arrears (Budgeting)	557,253	557,253	100 %
Salary arrears (Budgeting)	19,178	19,178	100 %
Pension for Local Governments	1,408,040	352,010	25 %
Gratuity for Local Governments	1,603,365	400,841	25 %
2c. Other Government Transfers	12,008,034	507,864	4 %
Support to PLE (UNEB)	21,951	0	0 %
Uganda Road Fund (URF)	1,425,222	284,054	20 %
Uganda Women Entrepreneurship Program(UWEP)	33,919	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	20,920	7 %
Micro Projects under Luwero Rwenzori Development Programme	682,873	0	0 %
Agriculture Cluster Development Project (ACDP)	9,544,068	202,890	2 %
3. External Financing	731,590	0	0 %
Baylor International (Uganda)	100,000	0	0 %
United Nations Children Fund (UNICEF)	310,000	0	0 %
World Health Organisation (WHO)	27,024	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	294,566	0	0 %
Total Revenues shares	47,224,868	9,398,831	20 %

Cumulative Performance for Locally Raised Revenues

The approved budget under Local revenue for FY2020/2021 was 248,399,462, the planned for the Quarter was 62,099,866 we collected 167,079,335 giving a performance of 67% budget received. This was due to increased collection in easily to collect Tax; LST 86%, Land Fees 42%, Application Fees 120%, Business Licensing 99%, Property related Tax 231% Inspection Fees 97% other Fees and Charges 316% and others performed below Average.

Cumulative Performance for Central Government Transfers

In the quarter under review Kyenjojo District received 9,398,831 against the approved budget of Ugx 47,224,868 representing 20% this is below the expected 25% performance for the quarter. There was a short fall of 5% and this was due to under performance of Agriculture Cluster Development Project (ACDP), Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP), Micro Project Under Luwero Rwenzori Development Program, all performed at a low percentage less than 10% and the external financing at 0%. The District received 167,079, under Local revenue representing 67%, Ugx 1,506,153 under DDEG representing 27%, Ugx 7,217,735 under Conditional Gov't Transfers representing 25%, UGX 507,864 under OGT representing 4%, Ugx 202,890 under ACDP representing 2%, Ugx 20,920 under UMFSNP representing 7% and UGX 284,054 under URF representing 20%, in regard to expenditure the cumulative releases were UGX 8,912,990, cumulative Expenditure were UGX 6,440,520 where the percentage of Budget release was 19% and percentage of budget spent was 14% and the percentage of releases spent was 72% where wage was 95%, NW was 67%, and Development was at 4%.

Cumulative Performance for Other Government Transfers

Due to COVID 19 schools were closed in Q1. Kyenjojo District received 9,398,831 against the approved budget of Ugx 47,224,868 representing 20% this is below the expected 25% performance for the quarter. There was a short fall of 5% and this was due to under performance of Agriculture Cluster Development Project (ACDP), Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP), Micro Project Under Luwero Rwenzori Development Program, all performed at a low percentage less than 10% and the external financing at 0%. The District received 167,079, under Local revenue representing 67%, Ugx 1,506,153 under DDEG representing 27%, Ugx 7,217,735 under Conditional Gov't Transfers representing 25%, UGX 507,864 under OGT representing 4%, Ugx 202,890 under ACDP representing 2%, Ugx 20,920 under UMFSNP representing 7% and UGX 284,054 under URF representing 20%.

Vote:530 Kyenjojo District

Quarter1

Cumulative Performance for External Financing

The deviations in the cumulative receipt performance against approved budget is explained by reduction in funding by Donors and most activities funded by donors begin in Quarter two. The performance was 0% against the Budget.

Vote:530 Kyenjojo District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	1,372,604	310,878	23 %	343,151	310,878	91 %
District Production Services	10,096,551	27,635	0 %	2,524,138	27,635	1 %
Sub- Total	11,469,155	338,513	3 %	2,867,289	338,513	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,156,215	195,676	9 %	539,054	195,676	36 %
District Engineering Services	373,427	1,101	0 %	93,357	1,101	1 %
Sub- Total	2,529,642	196,777	8 %	632,411	196,777	31 %
Sector: Trade and Industry						
Commercial Services	24,521	2,035	8 %	6,130	2,035	33 %
Sub- Total	24,521	2,035	8 %	6,130	2,035	33 %
Sector: Education						
Pre-Primary and Primary Education	9,685,286	2,018,273	21 %	2,421,321	2,018,273	83 %
Secondary Education	4,117,950	479,124	12 %	1,029,487	479,124	47 %
Skills Development	912,088	96,183	11 %	228,022	96,183	42 %
Education & Sports Management and Inspection	162,864	1,495	1 %	40,716	1,495	4 %
Special Needs Education	6,000	0	0 %	1,500	0	0 %
Sub- Total	14,884,187	2,595,075	17 %	3,721,047	2,595,075	70 %
Sector: Health						
Primary Healthcare	1,572,809	123,484	8 %	393,202	123,484	31 %
District Hospital Services	446,534	111,634	25 %	111,634	111,634	100 %
Health Management and Supervision	5,875,394	1,206,513	21 %	1,468,848	1,206,513	82 %
Sub- Total	7,894,737	1,441,631	18 %	1,973,684	1,441,631	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	870,858	66,684	8 %	217,714	66,684	31 %
Urban Water Supply and Sanitation	400,000	100,000	25 %	100,000	100,000	100 %
Natural Resources Management	63,711	7,344	12 %	15,928	7,344	46 %
Sub- Total	1,334,568	174,028	13 %	333,642	174,028	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	144,421	17,883	12 %	36,105	17,883	50 %
Sub- Total	144,421	17,883	12 %	36,105	17,883	50 %
Sector: Public Sector Management						
District and Urban Administration	7,465,939	1,532,907	21 %	1,866,485	1,532,907	82 %
Local Statutory Bodies	586,734	116,697	20 %	146,683	116,697	80 %
Local Government Planning Services	764,963	5,661	1 %	191,241	5,661	3 %
Sub- Total	8,817,636	1,655,265	19 %	2,204,409	1,655,265	75 %

Vote:530 Kyenjojo District

Quarter1

Sector: Accountability						
Financial Management and Accountability(LG)	96,000	14,129	15 %	24,000	14,129	59 %
Internal Audit Services	30,000	5,186	17 %	7,500	5,186	69 %
<i>Sub- Total</i>	<i>126,000</i>	<i>19,314</i>	<i>15 %</i>	<i>31,500</i>	<i>19,314</i>	<i>61 %</i>
Grand Total	47,224,868	6,440,520	14 %	11,806,217	6,440,520	55 %

Vote:530 Kyenjojo District

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,425,939	2,134,388	29%	1,856,485	2,134,388	115%
District Unconditional Grant (Non-Wage)	126,733	32,965	26%	31,683	32,965	104%
District Unconditional Grant (Wage)	2,164,401	541,100	25%	541,100	541,100	100%
General Public Service Pension Arrears (Budgeting)	557,253	557,253	100%	139,313	557,253	400%
Gratuity for Local Governments	1,603,365	400,841	25%	400,841	400,841	100%
Locally Raised Revenues	69,940	13,988	20%	17,485	13,988	80%
Multi-Sectoral Transfers to LLGs_NonWage	608,817	0	0%	152,204	0	0%
Pension for Local Governments	1,408,040	352,010	25%	352,010	352,010	100%
Salary arrears (Budgeting)	19,178	19,178	100%	4,794	19,178	400%
Urban Unconditional Grant (Wage)	868,212	217,053	25%	217,053	217,053	100%
Development Revenues	40,000	13,200	33%	10,000	13,200	132%
District Discretionary Development Equalization Grant	40,000	13,200	33%	10,000	13,200	132%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,465,939	2,147,588	29%	1,866,485	2,147,588	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,032,613	725,735	24%	758,153	725,735	96%
Non Wage	4,393,326	802,502	18%	1,098,332	802,502	73%
Development Expenditure						
Domestic Development	40,000	4,670	12%	10,000	4,670	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,465,939	1,532,907	21%	1,866,485	1,532,907	82%

Vote:530 Kyenjojo District**Quarter1**

C: Unspent Balances			
Recurrent Balances	606,151	28%	
Wage	32,418		
Non Wage	573,733		
Development Balances	8,530	65%	
Domestic Development	8,530		
External Financing	0		
Total Unspent	614,681	29%	

Summary of Workplan Revenues and Expenditure by Source

Overall expenditure performance by workplan 2020/2021 the budget released was 99% and budget spent is at 97% unspent budget is at 2% The unspent balances during the quarter partly for capacity building which is meant to be spent during the quarter 1 and some pensioners who are yet to be paid.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account 2% 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, The plan is to finalize all the activities in quarter 1 - unspent was utilized due COVID 19 pandemic lock-down in the district - unspent money on travel was for travels that was restricted due to COVID 19 - also staff in lock down could not implement some other planned activities.

Highlights of physical performance by end of the quarter

(90%)payment of salaries and pension arrears -training of staff in PBS -Supported staff on career development courses. -submitted pay change reports to the ministry. -advertised for recruitment of staff ALL payments were done in time all planned staff under capacity building conducted their training in time. -4 staff members were supported in career development all activities were done with SOP in the system. Monitored government programs -support supervision of staff -meetings - reports submitted

Vote:530 Kyenjojo District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,000	22,900	24%	24,000	22,900	95%
District Unconditional Grant (Non-Wage)	74,000	18,500	25%	18,500	18,500	100%
Locally Raised Revenues	22,000	4,400	20%	5,500	4,400	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,000	22,900	24%	24,000	22,900	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	14,129	15%	24,000	14,129	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,000	14,129	15%	24,000	14,129	59%
C: Unspent Balances						
Recurrent Balances		8,771	38%			
Wage		0				
Non Wage		8,771				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,771	38%			

Summary of Workplan Revenues and Expenditure by Source

-The Department received Shs 22,900,000 as funding for quarter one 2020/2021 FY -Shs 14,132,100 spent under different outputs as follows; 1. Financial management services spent Shs 4,008,100 2. Revenue management and collection services Shs 4,262,250= 3. Budgeting and Planning services Shs 388,200= 4. Local Government expenditure management services Shs 3,456,250= 5. Local Government Accounting services Shs 875,000= 6. Integrated Financial Management System Shs 1,143,000

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter1

The un spent funds were mainly due to unpaid LPO for printed stationery worth Shs 7,000,000 and activities rolled over to second quarter 2020/2021 fy

Highlights of physical performance by end of the quarter

1. Final Accounts for the FY 2019/2020 were prepared and submitted to Accountant General for verification on 20/8/2020 and to Auditor General on 27/8/2020 2. Board of survey exercise for 2019/2020 fy conducted and report produced. 3. Revenue mobilization and verification done in the selected Sub Counties. 4. Assessment of the impact of COVID-19 on local revenue collection done in selected sub counties 5. Support supervision and follow up done in the selected sub counties in the District. 6. LPO issued for Printed stationery 7. Warrants for Cash limits issued prepared and submitted

Vote:530 Kyenjojo District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	586,734	143,853	25%	146,683	143,853	98%
District Unconditional Grant (Non-Wage)	530,134	132,533	25%	132,533	132,533	100%
Locally Raised Revenues	56,600	11,320	20%	14,150	11,320	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	586,734	143,853	25%	146,683	143,853	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,734	116,697	20%	146,683	116,697	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,734	116,697	20%	146,683	116,697	80%
C: Unspent Balances						
Recurrent Balances		27,157	19%			
Wage		0				
Non Wage		27,157				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,157	19%			

Summary of Workplan Revenues and Expenditure by Source

The Department planned 146,683 which was 25% of the annual budget and spent 116,679,000 which represented *80% of the quarterly Budget the 19% of the budget was unspent reserved for LC1 chairpersons where they are paid once at the end of the year

Reasons for unspent balances on the bank account

19% of the budget was unspent reserved for LC1 chairpersons where they are paid once at the end of the year

Vote:530 Kyenjojo District

Quarter1

Highlights of physical performance by end of the quarter

Plenary council held,one committee meeting Held, One business committee Held, 4 DEC sitting Held, procured News papers, procured stationary ,procured fuel,

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,660,673	376,314	14%	665,168	376,314	57%
Other Transfers from Central Government	1,239,096	20,920	2%	309,774	20,920	7%
Sector Conditional Grant (Non-Wage)	393,016	98,254	25%	98,254	98,254	100%
Sector Conditional Grant (Wage)	1,028,562	257,140	25%	257,140	257,140	100%
Development Revenues	8,808,482	270,727	3%	2,202,120	270,727	12%
Other Transfers from Central Government	8,604,972	202,890	2%	2,151,243	202,890	9%
Sector Development Grant	203,510	67,837	33%	50,877	67,837	133%
Total Revenues shares	11,469,155	647,041	6%	2,867,289	647,041	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	257,140	25%	257,140	257,140	100%
Non Wage	1,632,112	81,372	5%	408,028	81,372	20%
Development Expenditure						
Domestic Development	8,808,482	0	0%	2,202,120	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,469,155	338,513	3%	2,867,289	338,513	12%
C: Unspent Balances						
Recurrent Balances		37,802	10%			
Wage		0				
Non Wage		37,802				
Development Balances		270,727	100%			
Domestic Development		270,727				
External Financing		0				
Total Unspent		308,528	48%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 270,727,000 (12%) against planned of Shs. 2,202,120,000 under recurrent revenues. And 647,041,000 (23%) against the planned of Ushs 2867,289,000 for Firsrt quarter. the department expenditure for was 100% and 20% for wages and non wages respectively. on capital projects the expenditure was at 0% .

Reasons for unspent balances on the bank account

the 48% un spent balance was due to un completed procurement process during the first quarter.

Highlights of physical performance by end of the quarter

Most of the activities implemented in first quarter were under recurrent revenues. 0% performance on development was due to un completed procurement process.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,086,562	1,520,640	25%	1,521,640	1,520,640	100%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,025,621	256,405	25%	256,405	256,405	100%
Sector Conditional Grant (Wage)	5,056,941	1,264,235	25%	1,264,235	1,264,235	100%
Development Revenues	1,808,176	358,862	20%	452,044	358,862	79%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	731,590	0	0%	182,897	0	0%
Sector Development Grant	1,046,586	348,862	33%	261,646	348,862	133%
Total Revenues shares	7,894,737	1,879,502	24%	1,973,684	1,879,502	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,056,941	1,191,623	24%	1,264,235	1,191,623	94%
Non Wage	1,029,621	250,007	24%	257,405	250,007	97%
Development Expenditure						
Domestic Development	1,076,586	0	0%	269,146	0	0%
External Financing	731,590	0	0%	182,897	0	0%
Total Expenditure	7,894,737	1,441,631	18%	1,973,684	1,441,631	73%
C: Unspent Balances						
Recurrent Balances		79,010	5%			
Wage		72,612				
Non Wage		6,398				
Development Balances		358,862	100%			
Domestic Development		358,862				
External Financing		0				
Total Unspent		437,872	23%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of the annual budget of the sector totaling to 7,894,737,000, the sector managed to receive 1,879,502,000 accounting for 24% of the annual budget and 95% of the quarterly planned out-turn. 73% of the quarterly out-turn was successfully spent to the implementers of respective activities and a total of 437,872,000 was not spent with Domestic development accounting for 0% spent during the quarter

Reasons for unspent balances on the bank account

Some pending claims for implementers of activities were not yet executed by end of the quarter the reasons for unspent balances on NWR- 6,398,000. The procurement dept was in the final process of awarding a per-qualified contractor for capital development- the reason for unspent balance of 358,862,000. Under wage, the unspent balances of 72,612,000 was due to the recruitment process which was held during the quarter which was finalized towards the end of the quarter

Highlights of physical performance by end of the quarter

During the quarter, the sector managed to conduct supportive supervision to 14 health facilities, held one quarterly performance review meeting, coordination with MoH, MoPS and MoFPED. Also conducted verification of RBF in 13 health facilities, monitoring of construction works at Kyankaramata HCIII and Kigoyera HCIII

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,564,312	2,737,519	20%	3,391,078	2,737,519	81%
Other Transfers from Central Government	21,951	0	0%	5,488	0	0%
Sector Conditional Grant (Non-Wage)	2,945,961	88,419	3%	736,490	88,419	12%
Sector Conditional Grant (Wage)	10,596,400	2,649,100	25%	2,649,100	2,649,100	100%
Development Revenues	1,319,875	439,958	33%	329,969	439,958	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,319,875	439,958	33%	329,969	439,958	133%
Total Revenues shares	14,884,187	3,177,477	21%	3,721,047	3,177,477	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,596,400	2,505,802	24%	2,649,100	2,505,802	95%
Non Wage	2,967,912	82,842	3%	741,978	82,842	11%
Development Expenditure						
Domestic Development	1,319,875	6,431	0%	329,969	6,431	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,884,187	2,595,075	17%	3,721,047	2,595,075	70%
C: Unspent Balances						
Recurrent Balances		148,875	5%			
Wage		143,298				
Non Wage		5,576				
Development Balances		433,527	99%			
Domestic Development		433,527				
External Financing		0				
Total Unspent		582,402	18%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

? The sector in quarter one had planned for wages amounting to 2,649,100bn and 2,505,802 was spent representing 95% of the quarterly planned budget. ? On Non wage the plan for the quarter was 741,978,000/- only 82,842,000/- was spent representing 11%. ? On development the quarterly budget was 329,969,000/- of which 6,431,000/- was spent representing 2% of the quarterly budget.

Reasons for unspent balances on the bank account

The total of 582,402,000 representing 18% was unspent. This was because the budget was never released due to the premature closure of schools brought about by the outbreak of covid 19 especially on non wage budget. However other funds that were released especially on development contractors had not yet started works on sites to necessitate payments

Highlights of physical performance by end of the quarter

- 1121 Primary school, 151 secondary school teachers and 45 tertiary instructors' salaries were paid for the period July to September.
- 128 government primary schools, 10 governments aided secondary schools, and two tertiary institutions were inspected to ensure that the closure had been done as instructed by the president's directive.
- Monitoring of 2 sites to be constructed under UGIFT by district stakeholders was done Kihuura and Kigaraale Seed Secondary Schools.
- Monitoring and assessment of construction progress at Mparo seed Secondary School
- Also monitoring and supervision of 5 sites for primary schools to be constructed under domestic development was done.(Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools)
- Preparation of BOQ's for the five primary schools sites

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,431,222	285,554	20%	357,806	285,554	80%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	1,425,222	284,054	20%	356,306	284,054	80%
Development Revenues	1,098,420	97,197	9%	274,605	97,197	35%
District Discretionary Development Equalization Grant	332,600	97,197	29%	83,150	97,197	117%
Multi-Sectoral Transfers to LLGs_Gou	765,820	0	0%	191,455	0	0%
Total Revenues shares	2,529,642	382,750	15%	632,411	382,750	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,431,222	196,777	14%	357,806	196,777	55%
Development Expenditure						
Domestic Development	1,098,420	0	0%	274,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,529,642	196,777	8%	632,411	196,777	31%
C: Unspent Balances						
Recurrent Balances						
		88,777	31%			
Wage		0				
Non Wage		88,777				
Development Balances						
		97,197	100%			
Domestic Development		97,197				
External Financing		0				
Total Unspent		185,973	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 382,750,431 of which Ugx 284,053,853 was from URF, Ugx 97,196,578 from DDEG, Ugx 1,500,000 from Un-conditional Grant. Total expenditure by end of Q1 was Ugx 247,605,223 constituting overall percentage of 64.69%.

Vote:530 Kyenjojo District

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

Delays due to lack of service for the road equipment Delays in release of funds for Q1 under URF Building contracts had to go through procurement process and payments had been done by end of first quarter.

Highlights of physical performance by end of the quarter

Grading of Mabira-Kisansa 5Km phase one was completed. Grading of Kyakasura-Nyabaganga-Nyabuharwa 10Km in progress. Procurement of six tyres for grader and wheel loader was done. Purchased consumables for Road Equipment. Fencing of district and provision of gates in progress. Construction of Multipurpose hall awaited more releases to be able to sign agreement and commit Government

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,617	125,904	25%	125,904	125,904	100%
Sector Conditional Grant (Non-Wage)	103,617	25,904	25%	25,904	25,904	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
Development Revenues	767,241	255,747	33%	191,810	255,747	133%
Sector Development Grant	747,439	249,146	33%	186,860	249,146	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,270,858	381,651	30%	317,714	381,651	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	503,617	113,482	23%	125,904	113,482	90%
Development Expenditure						
Domestic Development	767,241	53,202	7%	191,810	53,202	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,270,858	166,684	13%	317,714	166,684	52%
C: Unspent Balances						
Recurrent Balances		12,422	10%			
Wage		0				
Non Wage		12,422				
Development Balances		202,545	79%			
Domestic Development		202,545				
External Financing		0				
Total Unspent		214,968	56%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent budget for Quarter one release was 25% Development grant released 7% as most of the activities are in quarter 2 and 3

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

Most of the activities are to be carried out in the forth coming quarters

Highlights of physical performance by end of the quarter

- Carried out regular data collection - Carried out water quality testing - Assessment of faulty water sources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,711	24,806	39%	15,928	24,806	156%
District Unconditional Grant (Non-Wage)	18,020	13,808	77%	4,505	13,808	306%
Locally Raised Revenues	8,480	1,696	20%	2,120	1,696	80%
Sector Conditional Grant (Non-Wage)	37,211	9,303	25%	9,303	9,303	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,711	24,806	39%	15,928	24,806	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	63,711	7,344	12%	15,928	7,344	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,711	7,344	12%	15,928	7,344	46%
C: Unspent Balances						
Recurrent Balances		17,462	70%			
Wage		0				
Non Wage		17,462				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,462	70%			

Summary of Workplan Revenues and Expenditure by Source

The department Quater plan was 15,928,000 and got a release of 9,344,000 which represented 12% expenditure of the Total Annual Budget. the reason for unspent balance of 70%

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter1

Highlights of physical performance by end of the quarter

3 patrols against illegal pit sawing activities carried out, 1 wetland committee trained in Kigarale, Sensitization of communities on the management of Muzizi river wetlands, procured of stationary, procured airtime

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,421	49,727	34%	36,105	49,727	138%
District Unconditional Grant (Non-Wage)	9,520	25,005	263%	2,380	25,005	1051%
Locally Raised Revenues	10,480	2,096	20%	2,620	2,096	80%
Other Transfers from Central Government	33,919	0	0%	8,480	0	0%
Sector Conditional Grant (Non-Wage)	90,501	22,625	25%	22,625	22,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	144,421	49,727	34%	36,105	49,727	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	144,421	17,883	12%	36,105	17,883	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,421	17,883	12%	36,105	17,883	50%
C: Unspent Balances						
Recurrent Balances		31,844	64%			
Wage		0				
Non Wage		31,844				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,844	64%			

Summary of Workplan Revenues and Expenditure by Source

Shs. 25,005,329 /= was received for non wage, and was spent under administration, ICOLEW , support to women, youth and disability councils, Special grant for disability, youth and children, gender, labour, culture, and social rehabilitation.

Vote:530 Kyenjojo District

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

The sector spent 90% of the allocated budget for the quarter, and only 10% as unspent balances on the account was due to the supplier who delayed to supply the assistive devices.

Highlights of physical performance by end of the quarter

25 UWEF groups who received funds were trained, monitored sector activities in 5 lower local governments, monitored PWD groups from 4 lower local governments, followed up child protection activities in 2 lower local governments, transferred funds to the three councils of youth, women and disabilities, trained resource person from 4 lower local governments, conducted 4 radio talk shows on GBV, procured stationery, issued LPO for assistive devices for PWD and older persons, supported PWD groups under special grant.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	720,873	9,300	1%	180,218	9,300	5%
District Unconditional Grant (Non-Wage)	34,000	8,500	25%	8,500	8,500	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Other Transfers from Central Government	682,873	0	0%	170,718	0	0%
Development Revenues	44,090	28,500	65%	11,022	28,500	259%
District Discretionary Development Equalization Grant	44,090	28,500	65%	11,022	28,500	259%
Total Revenues shares	764,963	37,800	5%	191,241	37,800	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	720,873	5,661	1%	180,218	5,661	3%
Development Expenditure						
Domestic Development	44,090	0	0%	11,022	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	764,963	5,661	1%	191,241	5,661	3%
C: Unspent Balances						
Recurrent Balances						
		3,639	39%			
Wage		0				
Non Wage		3,639				
Development Balances						
		28,500	100%			
Domestic Development		28,500				
External Financing		0				
Total Unspent		32,139	85%			

Summary of Workplan Revenues and Expenditure by Source

the Department planned to receive 191,241, 000 in Quarter one but the actual release was 37,800,000 representing 20 percent of the planned funds. most of the money released was development and due to not securing contractors in the 1st Quarter the development money will be spent in second Quater,which represents 85% unspent balance

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

due to not securing contractors in the 1st Quarter the development money will be spent in second Quater, which represents 85% unspent balance

Highlights of physical performance by end of the quarter

procurement of news paper, procurement of airtime and Data, data collected to feed in the DDP, paid travels for the submission of documents to the ministry

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,000	7,200	24%	7,500	7,200	96%
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,000	7,200	24%	7,500	7,200	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	5,186	17%	7,500	5,186	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,000	5,186	17%	7,500	5,186	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,014				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,014	28%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 7,200,000 comprised of Local revenue at UGX 1,200,000 and un conditional funds UGX 6,000,000 out of expected quarterly budget of UGX 7,500,000. The expenditure was UGX 5,186,000 at 69% on internal audit management and field audit activities for the quarter . UGX 2,014,000 as un spent accounting for 28%

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter1

SHs 2,014,000 was un spent but was committed for fuel for the department. Payment is to be done in Quarter two to service provider

Highlights of physical performance by end of the quarter

Audited 13 sub counties , 1 Hospital, Inspected roads and Buildings , Audited Headquarter sectors and programs for the quarter of reporting .The quarterly report was compiled and submitted to the relevant authorities

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,521	10,694	44%	6,130	10,694	174%
District Unconditional Grant (Non-Wage)	3,867	5,630	146%	967	5,630	582%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Sector Conditional Grant (Non-Wage)	18,654	4,663	25%	4,663	4,663	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,521	10,694	44%	6,130	10,694	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	24,521	2,035	8%	6,130	2,035	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,521	2,035	8%	6,130	2,035	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,659				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,659	81%			

Summary of Workplan Revenues and Expenditure by Source

the plan for 1st Quarter was 6,130,000 which represented 25% of the annual budget, of which 2,035 was released and only 8% of the Budget spent the reason for 81% unspent was due to lack of Transport to move to the field.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter1

the reason for 81% unspent was due to lack of Transport to move to the field.

Highlights of physical performance by end of the quarter

68 cooperatives were supervised, 30 cooperatives were mobilised for registration, 30 cooperatives were assisted for registration

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	N/A	all activities were done as planned Paid staff salaries, pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration		all activities will be implemented within f/year 2020/2021	all activities were done as planned Paid staff salaries, pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration
221002 Workshops and Seminars	1,032	0	0 %		0
221007 Books, Periodicals & Newspapers	3,160	432	14 %		432
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,879	468	25 %		468
221011 Printing, Stationery, Photocopying and Binding	3,000	51	2 %		51
221012 Small Office Equipment	2,000	0	0 %		0
221016 IFMS Recurrent costs	15,000	2,250	15 %		2,250
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,500	500	20 %		500
222003 Information and communications technology (ICT)	1,500	300	20 %		300
223004 Guard and Security services	2,000	300	15 %		300
227001 Travel inland	40,821	4,876	12 %		4,876
228002 Maintenance - Vehicles	15,000	494	3 %		494
282151 Fines and Penalties – to other govt units	17,141	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,033	9,671	8 %		9,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,033	9,671	8 %		9,671

Vote:530 Kyenjojo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Reasons for unspent balances on the bank account 2% 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, The plan is to finalize all the activities in quarter 1 - unspent was utilized due COVID 19 pandemic lock-down in the district - unspent money on travel was for travels that was restricted due to COVID 19 - also staff in lock down could not implement some other planned activities.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pession 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.	()		(all activities will be implemented within f/year 2020/2021	()
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	()		(all activities will be implemented within f/year 2020/2021	()
%age of staff whose salaries are paid by 28th of every month	(90%) 90 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month	()		(all activities will be implemented within f/year 2020/2021	()
%age of pensioners paid by 28th of every month	(80%) 80%age of pensioners paid by 28th of every month	()		(all activities will be implemented within f/year 2020/2021	()
Non Standard Outputs:	N/A			all activities will be implemented within f/year 2020/2021	
211101 General Staff Salaries	2,164,401	508,682	24 %		508,682
211103 Allowances (Incl. Casuals, Temporary)	3,000	417	14 %		417
212102 Pension for General Civil Service	1,408,040	240,677	17 %		240,677
213004 Gratuity Expenses	1,603,365	95,219	6 %		95,219

Vote:530 Kyenjojo District

Quarter1

221007 Books, Periodicals & Newspapers	800	184	23 %	184
221009 Welfare and Entertainment	8,000	0	0 %	0
222001 Telecommunications	2,000	400	20 %	400
222003 Information and communications technology (ICT)	1,500	300	20 %	300
227001 Travel inland	5,895	640	11 %	640
321608 General Public Service Pension arrears (Budgeting)	557,253	429,512	77 %	429,512
321617 Salary Arrears (Budgeting)	19,178	19,178	100 %	19,178
Wage Rect:	2,164,401	508,682	24 %	508,682
Non Wage Rect:	3,609,031	786,526	22 %	786,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,773,432	1,295,209	22 %	1,295,209

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Four staff trained in PGD at MMU and UMI Kampala.	(2) all reports were made and submitted in time	()	()all reports were made and submitted in time
Availability and implementation of LG capacity building policy and plan	() Four staff trained in PGD at MMU and UMI Kampala.	(10) all reports were made and submitted in time	()	(10)all reports were made and submitted in time
Non Standard Outputs:	na	all reports were made and submitted in time		all reports were made and submitted in time
221002 Workshops and Seminars	30,000	4,670	16 %	4,670
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	4,670	12 %	4,670
External Financing:	0	0	0 %	0
Total:	40,000	4,670	12 %	4,670

Reasons for over/under performance: covid 19

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Supervision of Sub County programme implementation	all reports were done as per planned activities	Supervision of Sub County programme implementation	all reports were done as per planned activities
211101 General Staff Salaries	868,212	217,053	25 %	217,053
Wage Rect:	868,212	217,053	25 %	217,053
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,212	217,053	25 %	217,053

Reasons for over/under performance: covid 19

Vote:530 Kyenjojo District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		all activities were done and reports submitted		N/A	all activities were done and reports submitted
N/A					
Reasons for over/under performance:	covid 19				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		all activities were done and reports submitted			all activities were done as per planned and reports compiled
221009 Welfare and Entertainment	10,000	520	5 %		520
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	18,000	1,702	9 %		1,702
227001 Travel inland	1,500	290	19 %		290
228001 Maintenance - Civil	4,000	870	22 %		870
228003 Maintenance – Machinery, Equipment & Furniture	3,000	80	3 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,500	3,462	8 %		3,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,500	3,462	8 %		3,462
Reasons for over/under performance: covid 19					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		all activities were done and reports submitted			all activities were done and reports submitted
221011 Printing, Stationery, Photocopying and Binding	6,100	230	4 %		230
227001 Travel inland	6,000	1,360	23 %		1,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,100	1,590	13 %		1,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,100	1,590	13 %		1,590

Vote:530 Kyenjojo District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		all activities were done and reports submitted			all activities were done and reports submitted
227001 Travel inland	2,345	455	19 %		455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,345	455	19 %		455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,345	455	19 %		455
Reasons for over/under performance: COVID 19					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		all activities were done and reports submitted			all activities were done and reports submitted
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221017 Subscriptions	456	114	25 %		114
222001 Telecommunications	544	108	20 %		108
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	797	18 %		797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	797	18 %		797
Reasons for over/under performance: COVID 19					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	NA				

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	3,032,613	725,735	24 %		725,735
<i>Non-Wage Reccurent:</i>	3,784,509	802,502	21 %		802,502
<i>GoU Dev:</i>	40,000	4,670	12 %		4,670
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,857,122	1,532,907	22.4 %		1,532,907

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Submission of Final Accounts for 2019/2020 FY to Auditor General and Accountant General by 31/08/2020	(8/20/2020) Final Accounts for 2019/2020 fy were submitted to Accountant General for verification on 20/8/2020 and to Auditor General on 27/8/2020		(31/8/2020))Submission of Final Accounts for 2019/2020 FY to Auditor General and Accountant General by 31/08/2020	(2020-08-20)Final Accounts for 2019/2020 fy were submitted to Accountant General for verification on 20/8/2020 and to Auditor General on 27/8/2020
Non Standard Outputs:	Submission of half year Accounts for 2020/2021 to Accountant General by 15/2/2021	-Board of survey exercise for 2019/2020 fy conducted and report produced -Coordination with Accountant General's Office done -Staff appraised for the year ended 30th June, 2020 -Procurement of news papers done for the coordination Office.			-Board of survey exercise for 2019/2020 fy conducted and report produced -Coordination with Accountant General's Office done -Staff appraised for the year ended 30th June, 2020 -Procurement of news papers done for the coordination Office.
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	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
221014 Bank Charges and other Bank related costs	800	242	30 %		242
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	13,112	3,278	25 %		3,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,004	13 %		4,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	4,004	13 %		4,004
Reasons for over/under performance:	The Output was allocated Shs 4,150,000 and Shs 4,008,100 was spent in the period under review. The under performance by Shs 141900 was mainly on books, periodicals and news papers				

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(10500000) 1.100%	(83,771,250) 88.6%		(94500000)1.90%	(83771250)1. 88.6%
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.		Local service tax collected from District Employees on Government payroll		Local service tax collection from 2130 District Employees on Government payroll	Local service tax collected from District Employees on Government payroll
Value of Hotel Tax Collected	(50000) Local Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and Kigoyera	()		()	()
Value of Other Local Revenue Collections	(143800000) 95% of other local revenue collections realized	(31,496,769) Collection of other local revenue sources done in all the 19 Sub Counties in the District		(35,950,000)Collection of other local revenue sources in all the 19 Sub Counties in the District	(31496769)Collection of other local revenue sources done in all the 19 Sub Counties in the District
Non Standard Outputs:	NA	-Assessing the impact of COVID-19 on local revenue collection was done in the lower local governments - Local revenue verification and mobilization done in the selected lower local governments - Coordination airtime paid			-Assessing the impact of COVID-19 on local revenue collection was done in the lower local governments - Local revenue verification and mobilization done in the selected lower local governments - Coordination airtime paid
221001 Advertising and Public Relations	1,400	0	0 %		0

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222001	Telecommunications	2,400	600	25 %	600
227001	Travel inland	18,000	3,662	20 %	3,662
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,800	4,262	20 %	4,262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,800	4,262	20 %	4,262
Reasons for over/under performance:		The out put received Shs 4,569,400 as funding for the quarter. Shs 4,262,250 was spent. The unspent balance of Shs 307,150 was for activities rolled over to quarter two.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		() 1.Approved Kyenjojo District operation Plan for 2021/2022 2.Coordinate all Departments in the District in the preparation of annual work plan.		()	()
Date for presenting draft Budget and Annual workplan to the Council		(2021-03-31) 1. Draft Budget 2021/2022 presentation to District Council at Kasiina District Council Chambers.		()	()
Non Standard Outputs:		NA	Stationery, Photocopying and binding done		Stationery, Photocopying and binding done
221011	Printing, Stationery, Photocopying and Binding	1,000	388	39 %	388
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	388	11 %	388
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	388	11 %	388
Reasons for over/under performance:		The output received Shs 761,600 as funding for the quarter. Shs 388,200 was spent leaving a balance of Shs 373,400. This is to cater for activities scheduled for third quarter.			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	-Bank reconciliations done for 8 bank accounts maintained by the entity. - Accountability of advances verified -Support supervision and follow up on book keeping and financial reporting done for Lower Local Governments. -Airtime for coordination paid. -LPO issued for printed stationery -URA reports for PAYE, WHT and VAT prepared and submitted on time for July, August and September 2020 - Accounts staff performance for the year ended 30.6.3020 appraised.	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	-Bank reconciliations done for 8 bank accounts maintained by the entity. - Accountability of advances verified -Support supervision and follow up on book keeping and financial reporting done for Lower Local Governments. -Airtime for coordination paid. -LPO issued for printed stationery -URA reports for PAYE, WHT and VAT prepared and submitted on time for July, August and September 2020 - Accounts staff performance for the year ended 30.6.3020 appraised.
221002	Workshops and Seminars	2,280	777	34 %	777
221007	Books, Periodicals & Newspapers	720	144	20 %	144
221011	Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	9,000	2,235	25 %	2,235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	3,456	17 %	3,456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,200	3,456	17 %	3,456
Reasons for over/under performance:		The output received Shs 10,494,000 as funding for quarter one 2020/2021fy. By 30/9/2020, Shs 3,456,250 had been spent leaving Shs 7,037,750 as unspent. However Shs 7,000,000 is for the committed amount on printed stationery. The LPO for printed stationery was issued.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) District Final accounts for 2019/2020 submitted to Auditor General and Accountant General by 31/8/2019	(8/20/2020) District Final accounts for 2019/2020 submitted to Accountant General for verification on 20/8/2020 and to Auditor General on 28/8/2020	(31-08-2020)District Final accounts for 2019/2020 submitted to Auditor General and Accountant General by 31/8/2019	(2020-08-20)District Final accounts for 2019/2020 submitted to Accountant General for verification on 20/8/2020 and to Auditor General on 28/8/2020
Non Standard Outputs:		-Assorted stationery - Travel facilitation	Travel facilitation paid for Shs 875,000=	-Assorted stationery - Travel facilitation	Travel facilitation paid for Shs 875,000=
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	875	16 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	875	16 %	875
Reasons for over/under performance: The output received Shs 875,000 as funding for the quarter. Shs 875,000 was spent.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System maintained operational through out the year.	Integrated Financial Management System maintained operational through out the quarter	Integrated Financial Management System maintained operational through out the quarter	Integrated Financial Management System maintained operational through out the quarter
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	350	18 %	350
227001 Travel inland	4,000	793	20 %	793
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,143	8 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,143	8 %	1,143
Reasons for over/under performance: The output received Shs 2,050,000 as funding for quarter one. Shs 1,143,000 was spent leaving Shs 907,000 unspent. This was rolled over for maintenance of IFMS equipment.				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	14,129	15 %	14,129
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,000	14,129	14.7 %	14,129

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration services	Hold one standing committees of council, one business committee, one plenary council, pay ex- Gratia allowances, procurement of airtime news papers and fuel for District speaker and Clerk to council		Hold one standing committees of council One business committee One Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker.	Hold one standing committees of council, one business committee, one plenary council, pay ex-Gratia allowances, procure ment of airtime news papers and fuel for District speaker and Clerk to council
211103 Allowances (Incl. Casuals, Temporary)	387,187	83,726	22 %		83,726
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,977	0	0 %		0
221009 Welfare and Entertainment	10,000	479	5 %		479
221011 Printing, Stationery, Photocopying and Binding	2,500	982	39 %		982
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	19,120	3,073	16 %		3,073
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,224	88,760	21 %		88,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,224	88,760	21 %		88,760
Reasons for over/under performance: We performed better since the schedule of council was followed as planned					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	LG Procurement Management Services	Pay allowances to contracts committee members, run one advert in the news papers, Evaluation of bidders, procurement of stationary		Pay allowances to contracts committee members run one advert in news papers Evaluation of bidders procurement of stationary	Pay allowances to contracts committee members, run one advert in the news papers, Evaluation of bidders, procurement of stationary

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211103 Allowances (Incl. Casuals, Temporary)	11,560	2,760	24 %	2,760
221001 Advertising and Public Relations	4,700	2,200	47 %	2,200
221007 Books, Periodicals & Newspapers	750	148	20 %	148
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,290	856	16 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,964	21 %	5,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	5,964	21 %	5,964
Reasons for over/under performance: In adequate fund to pay all the allowances of evaluation committee				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	N/A	Run one advert in news papers Shortlisting of applicants conduct two sittings procurement of stationary and fuel for Chairperson handle disciplinary cases Interviewing successful applicants	Run one advert in news papers Shortlisting of applicants conduct two sittings procurement of stationary and fuel for Chairperson handle disciplinary cases Interviewing successful applicants	Run one advert in news papers Shortlisting of applicants conduct two sittings procurement of stationary and fuel for Chairperson handle disciplinary cases Interviewing successful applicants
211103 Allowances (Incl. Casuals, Temporary)	17,355	3,590	21 %	3,590
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	728	180	25 %	180
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,366	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	0	0 %	0
222001 Telecommunications	500	123	25 %	123
227001 Travel inland	10,500	2,550	24 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	6,443	18 %	6,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	6,443	18 %	6,443
Reasons for over/under performance: Inadquatefunds to cater for the number of sittings				

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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. Conduct Quarterly meetings	()		(20)20	()35 land applicant files were handled
No. of Land board meetings	(4) To submit Quarterly reports	()		(1)1	()one quartely report submitted
Non Standard Outputs:	N/A	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary		Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary
211103 Allowances (Incl. Casuals, Temporary)	2,500	465	19 %		465
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	4,100	823	20 %		823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,388	20 %		1,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,388	20 %		1,388
Reasons for over/under performance:	Inadequate funds to enable sittings				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	() One Audit report reviewed		()	()One Audit report reviewed
No. of LG PAC reports discussed by Council	() To discuss Reports of FY Conduct Quartely meetings	() one Quartely meeting Held		()	()one Quartely meeting Held
Non Standard Outputs:	N/A	One report submitted,paid allowances to members. Make follow ups of LGPAC		Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations	One report submitted,paid allowances to members. Make follow ups of LGPAC
211103 Allowances (Incl. Casuals, Temporary)	5,440	1,160	21 %		1,160
221001 Advertising and Public Relations	200	50	25 %		50
221009 Welfare and Entertainment	600	150	25 %		150

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221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	7,960	1,650	21 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,210	21 %	3,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,210	21 %	3,210

Reasons for over/under performance: Inadequate funds to enable them sit yet they have many reports to handle

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	() 3 set of minutes produced,	(3)3	()3 set of minutes produced,
Non Standard Outputs:	N/A	4 DEC meetings held , procured fuel, stationary, airtime and news papers	Hold 12 DEC meetings Political monitoring Pay donations Procurement of Fuel, stationary, airtime and news papers Maintenance of chairpersons vehicle Pay official travels	4 DEC meetings held , procured fuel, stationary, airtime and news papers
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	500	150	30 %	150
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	41,213	4,736	11 %	4,736
228002 Maintenance - Vehicles	6,000	422	7 %	422
282101 Donations	6,740	1,630	24 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,973	7,768	13 %	7,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,973	7,768	13 %	7,768

Reasons for over/under performance: Break down of the Chairperson LCV Vehicle

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Standing Committees Services	One standing committees of council Pay transport refund and allowances	One standing committees of council Pay transport refund and allowances	One standing committees of council Pay transport refund and allowances
211103 Allowances (Incl. Casuals, Temporary)	15,037	2,814	19 %	2,814

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,000	350	12 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,537	3,164	17 %	3,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,537	3,164	17 %	3,164
Reasons for over/under performance: Inadequate fund since councilors increased but the allocation remained constant				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>586,734</i>	<i>116,697</i>	<i>20 %</i>	<i>116,697</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>586,734</i>	<i>116,697</i>	<i>19.9 %</i>	<i>116,697</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	51 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs.,District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated.	51 staff paid salaiaes for three months, 300 crop,fish, vermin, entomology and veterinary farm visits and 102 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and		51 staff paid salaiaes for three months, 408 crop,fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and	51 staff paid salaiaes for three months, 300 crop,fish, vermin, entomology and veterinary farm visits and 102 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and
211101 General Staff Salaries	1,028,562	257,140	25 %		257,140
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
221001 Advertising and Public Relations	6,000	72	1 %		72
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	4,000	737	18 %		737
221011 Printing, Stationery, Photocopying and Binding	3,200	385	12 %		385

Vote:530 Kyenjojo District**Quarter1**

221012 Small Office Equipment	960	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
222003 Information and communications technology (ICT)	2,000	502	25 %	502
224005 Uniforms, Beddings and Protective Gear	840	0	0 %	0
226001 Insurances	12,000	0	0 %	0
227001 Travel inland	256,443	47,876	19 %	47,876
228002 Maintenance - Vehicles	12,000	3,667	31 %	3,667
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	1,028,562	257,140	25 %	257,140
Non Wage Rect:	308,043	53,738	17 %	53,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336,604	310,878	23 %	310,878

Reasons for over/under performance: the under performance was due to lock down.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	12 monitoring visits, not done verification of agricultural projects and inputs.	3 monitoring visits, Not done verification of agricultural projects and inputs.		
227001 Travel inland	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: Lock down hindered implementation of this activity.

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

N/A

Non Standard Outputs:	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.		
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N/A

Reasons for over/under performance:

Vote:530 Kyenjojo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done and 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.	57 farm visits done, and 3 carried out and 6 surveillance curb down ilegal fisheries activities done.		57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.	57 farm visits done, and 3 carried out and 6 surveillance curb down ilegal fisheries activities done.
222001 Telecommunications	600	1	0 %		1
224006 Agricultural Supplies	1,281	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,881	1	0 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,881	1	0 %		1
Reasons for over/under performance:	No major Challenges faced during this quarter.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation, implementation of ACDP activities, procurement of T-Shirts, Motorised spray pumps, Workshops and seminar to be conducted		16 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation, implementation of ACDP activities	
211103	Allowances (Incl. Casuals, Temporary)	311,928	18,889	6 %	18,889
221001	Advertising and Public Relations	13,200	0	0 %	0
221002	Workshops and Seminars	164,400	4,000	2 %	4,000
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001	Telecommunications	4,320	30	1 %	30
222003	Information and communications technology (ICT)	2,160	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
224006	Agricultural Supplies	114,000	0	0 %	0
227001	Travel inland	428,235	1,844	0 %	1,844
228002	Maintenance - Vehicles	1,872	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,051,115	24,763	2 %	24,763
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,051,115	24,763	2 %	24,763
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) None	()	(0)N/A	()
Non Standard Outputs:		4 trainings to be conducted, 120 farm visits and follow ups to be conducted	1 training to be conducted, 45 farm visits and follow ups to be conducted	1 training to be conducted, 30 farm visits and follow ups to be conducted	1 training to be conducted, 45 farm visits and follow ups to be conducted
221007	Books, Periodicals & Newspapers	1,000	124	12 %	124

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	124	3 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	124	3 %	124
Reasons for over/under performance: the reason for under performance was due to under staffing in LLGs.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	()	()	()
No of livestock by type using dips constructed	() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()
Non Standard Outputs:	services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs done	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs done
227001 Travel inland	4,000	750	19 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750
Reasons for over/under performance: Lack of vermin traps.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.	carcasses undertaken in slaughter slabs ,720 shoat carcasses,240 heads of cattle, 200 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 300 farm visits 120 farm followups.27 cows inseminated,60 on farm demonstrations, carry out 5000 vaccinations done.	carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups.30 cows inseminated,2 on farm demonstrations, 112 meat inspections. carry out 1000 vaccinations.	carcasses undertaken in slaughter slabs ,720 shoat carcasses,240 heads of cattle, 200 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 300 farm visits 120 farm followups.27 cows inseminated,60 on farm demonstrations, carry out 5000 vaccinations done.
224001 Medical and Agricultural supplies	2,000	180	9 %	180

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227001 Travel inland	10,000	1,477	15 %	1,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,657	14 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,657	14 %	1,657

Reasons for over/under performance: the reason for over performance was due to presence of field based staff in every LLGs.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/moto rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended.	5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3 month.news paper purchased. Conducted staff appraisal meetings, 2 staff meetings conducted, 1 quarterly report submitted to MAAIF and other ministries and departments,12 follow ups of of agricultural projects in all the 31 LLGs.vehicles/moto rcycles serviced and repaired. 1 celebration of world food day, field day and agric shows attended.	5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3 month.news paper purchased. Conducting staff appraisal meetings, 2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and departments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/moto rcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.	5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3 month.news paper purchased. Conducted staff appraisal meetings, 2 staff meetings conducted, 1 quarterly report submitted to MAAIF and other ministries and departments,12 follow ups of of agricultural projects in all the 31 LLGs.vehicles/moto rcycles serviced and repaired. 1 celebration of world food day, field day and agric shows attended.
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227001 Travel inland	9,073	340	4 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,073	340	4 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,073	340	4 %	340

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

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	transfer of funds to 100 Primary schools for UMFSNP activities in implementing P/Schools.	Not Done	50M transferred to 100 Primary schools for UMFSNP activities in implementing P/Schools.	Not Done
263106 Other Current grants	200,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: Due to Covid-19 schools were closed.				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement and installation water distribution lines in the hatchery, set 3 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit. Removal of road chokes through road & Bridge construction.	Not done		
			Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit	Not done
281504 Monitoring, Supervision & Appraisal of capital works	36,076	0	0 %	0
312103 Roads and Bridges	8,604,972	0	0 %	0
312104 Other Structures	73,000	0	0 %	0
312201 Transport Equipment	1,100	0	0 %	0
312202 Machinery and Equipment	40,160	0	0 %	0
312301 Cultivated Assets	20,174	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,775,482	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,775,482	0	0 %	0
Reasons for over/under performance: Delay in procurement process.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 slaughter slab at Kyenjojo T/C Rehabilitated.	() Not done	(1)01 slaughter slab at Kyenjojo T/C Rehabilitated.	()Not Done
Non Standard Outputs:		N/A		N/A
312104 Other Structures	25,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,263	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,263	0	0 %	0
Reasons for over/under performance: Delay in procurement process due to covid Lock down.				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	13 Community agricultural Roads Constructed	none			None
312301 Cultivated Assets	7,737	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,737	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,737	0	0 %		0
Reasons for over/under performance: N/A					
Total For Production and Marketing : Wage Rect:	1,028,562	257,140	25 %		257,140
Non-Wage Reccurent:	1,632,112	81,372	5 %		81,372
GoU Dev:	8,808,482	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	11,469,155	338,513	3.0 %		338,513

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Facilitate medical expenses for staff within the district	N/A			N/A
213001 Medical expenses (To employees)	4,000	428	11 %		428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	428	11 %		428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	428	11 %		428
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(251092) 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	()		(62773.0)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	()
Number of inpatients that visited the NGO Basic health facilities	(32891) IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	()		(8223)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	()

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(12098) 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	()	(3025)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	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(12198) 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	()	(3050)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	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	70,318	17,579	25 %	17,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,318	17,579	25 %	17,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,318	17,579	25 %	17,579
Reasons for over/under performance:	Access to health facilities (NGO) was still limited by the charge incurred by clients to get the service			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(294) Training of HW's in EID, ART, HMIS, Leadership and Management services	(48) Trained Health Workers in Infection Prevention and Control and Revised Comprehensive HIV guidelines	(73)Training of HW's in EID, ART, HMIS, Leadership and Management services	(48)Trained Health Workers in Infection Prevention and Control and Revised Comprehensive HIV guidelines
No of trained health related training sessions held.	(32) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(2) Trainings in Infection Prevention and Control and Revised Comprehensive HIV guidelines conducted	(8)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(2)Trainings in Infection Prevention and Control and Revised Comprehensive HIV guidelines conducted

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Number of outpatients that visited the Govt. health facilities.	(301281) Patients attended to in OPD at Kyarusenzi 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	(53529) Patients served in OPD at Kyarusenzi 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 HCIII	(75320)Patients attended to in OPD at Kyarusenzi 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 HCIII	(53529)Patients served in OPD at Kyarusenzi 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 HCIII
Number of inpatients that visited the Govt. health facilities.	(48904) Patients attended to in IPD at Kyarusenzi 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	(6718) Clients served in IPD at Kyarusenzi 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 HCIII	(12226)Patients attended to in IPD at Kyarusenzi 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 HCIII	(6716)Clients served in IPD at Kyarusenzi 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 HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(17032) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2522) Expectant mothers expected delivered under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	(4258.0)Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	(2522)Expectant mothers expected delivered under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII
% age of approved posts filled with qualified health workers	(92%) Submit the recruitment plan to MoFPED, MoH and MPS	(85%) of the expected health workers positions filled in Government Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	(84%)Submit the recruitment plan to MoFPED, MoH and MPS	(84%)of the expected health workers positions filled in Government Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely
No of children immunized with Pentavalent vaccine	(34182) Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo	(3433) Children under 1 year got 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII	(8545)Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII	(3433)Children under 1 year got 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	421,906	105,476	25 %	105,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,906	105,476	25 %	105,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,906	105,476	25 %	105,476
Reasons for over/under performance:	The District planned for a catch-up plan for immunization during the integrated Child Health Days in October and November 2020			

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Maternity ward constructed at Kyenjojo General Hospital	(1) Maternity ward constructed at Kyenjojo General Hospital	(1)Maternity ward constructed at Kyenjojo General Hospital	(1)Maternity ward constructed at Kyenjojo General Hospital
No of maternity wards rehabilitated	(0) N/A	(0) Not planned for in the quarter	(0)Not planned for in the quarter	(0)Not planned for in the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	30,000	0	0 %	0

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

Reasons for over/under performance: Started construction works of maternity ward at Kyenjojo General Hospital

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) OPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII	(1) OPD and other Wards constructed at Kigoyera HCIII	(2)OPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII	(1)OPD and other Wards constructed at Kigoyera HCIII
No of OPD and other wards rehabilitated	(0) Not planned for in the FY	(0) Not planned for in the Quarter	(0)Not planned for for the quarter	(0)Not planned for in the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	1,024,586	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,046,586	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,046,586	0	0 %	0

Reasons for over/under performance: Construction works continued at Kigoyera HCIII and those at Nyakarongo HCII hadn't kicked off

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

%age of approved posts filled with trained health workers	(88%) Staff positions to be filled at Kyenjojo General Hospital	(71%) Staff positions filled at Kyenjojo General Hospital	(71%)Staff positions to be filled at Kyenjojo General Hospital	(71%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4329) Patients to be served at Kyenjojo General Hospital IPD	(983) Patients served at Kyenjojo General Hospital IPD	(1082)Patients to be served at Kyenjojo General Hospital IPD	(983)Patients served at Kyenjojo General Hospital IPD
No. and proportion of deliveries in the District/General hospitals	(2951) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(863) Expectant mothers delivered by trained staff at Kyenjojo Hospital	(737)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(863)Expectant mothers delivered by trained staff at Kyenjojo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(47901) Patients to be served in the OPD at Kyenjojo General Hospital	(10195) Patients served in the OPD at Kyenjojo General Hospital	(11975)Patients to be served in the OPD at Kyenjojo General Hospital	(10195)Patients served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	446,534	111,634	25 %	111,634

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,534	111,634	25 %	111,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,534	111,634	25 %	111,634

Reasons for over/under performance: During the quarter there were no recruitment to fill some staff positions. There was an increase in malaria clients which contributed to higher numbers of OPD new attendances

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

N/A				
Non Standard Outputs:	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDHMT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDHMT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDHMT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDHMT meetings), coordination with IPs and MoH
211101 General Staff Salaries	5,056,941	1,191,623	24 %	1,191,623
221002 Workshops and Seminars	66,000	0	0 %	0
221007 Books, Periodicals & Newspapers	750	184	25 %	184
221011 Printing, Stationery, Photocopying and Binding	2,000	791	40 %	791
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	2,000	450	23 %	450
222003 Information and communications technology (ICT)	207	0	0 %	0
223005 Electricity	1,200	300	25 %	300
227001 Travel inland	697,963	12,175	2 %	12,175
227004 Fuel, Lubricants and Oils	38,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	990	14 %	990
Wage Rect:	5,056,941	1,191,623	24 %	1,191,623
Non Wage Rect:	84,030	14,890	18 %	14,890
Gou Dev:	0	0	0 %	0
External Financing:	731,590	0	0 %	0
Total:	5,872,561	1,206,513	21 %	1,206,513

Reasons for over/under performance: Supportive supervision was conducted in 14 health facilities. Held one performance review meeting with Incharges

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

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227001 Travel inland	2,833	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,833	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,833	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,056,941</i>	<i>1,191,623</i>	<i>24 %</i>	<i>1,191,623</i>
<i>Non-Wage Reccurent:</i>	<i>1,029,621</i>	<i>250,007</i>	<i>24 %</i>	<i>250,007</i>
<i>GoU Dev:</i>	<i>1,076,586</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>731,590</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,894,737</i>	<i>1,441,631</i>	<i>18.3 %</i>	<i>1,441,631</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching Services	A total of 1,973,165,148/- was paid in salaries to 1121 primary school teachers distributed in 128 government aided primary schools		Primary Teaching Services. Payment of Teachers Salaries in Primary schools amounting to 1,973,165,148/- Ugx	Payment of Primary School teachers Salaries totaling to 1,973,165,148/=
211101 General Staff Salaries	7,892,661	1,973,165	25 %		1,973,165
Wage Rect:	7,892,661	1,973,165	25 %		1,973,165
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,892,661	1,973,165	25 %		1,973,165
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1136) 1136 teachers will be paid monthly salaries	() Due to covid 19 out of 347,915,650/= budget for the quarter only 42,707,823/- was released cater for fixed costs. And therefore the same released UPE grant was transferred to 128 government primary schools across		(1136)1136 teachers will be paid monthly salaries	()UPE grant was transferred to 128 government primary schools across
No. of qualified primary teachers	(1136) 1136 teachers will be paid monthly salaries	()		(1136)1136 teachers will be paid monthly salaries	()
No. of pupils enrolled in UPE	(71811) 71811 pupils are enrolled in Government Aided Primary schools	()		(71811)71811 pupils are enrolled in Government Aided Primary schools	()
No. of student drop-outs	(150) About 150 pupils may drop out	()		(150)About 150 pupils may drop out	()
No. of Students passing in grade one	(650) At least 650 pupils are expected to pass pass in grade one	()		(830)At least 650 pupils are expected to pass in grade one	()

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No. of pupils sitting PLE	(7000) 7000 pupils will sit for PLE	()	(7000)7000 pupils will sit for PLE	()
Non Standard Outputs:	Primary Schools Services UPE (LLS)	42,707,823/ was released and distributed. This was way below the planned budget of 347,915,650/- because schools had been closed due to covid 19	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- Ugx	Transferred UPE grant to 128 government Primary Schools to facilitate Maintenance of schools in the lock down
263367 Sector Conditional Grant (Non-Wage)	1,391,663	42,708	3 %	42,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,663	42,708	3 %	42,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,663	42,708	3 %	42,708
Reasons for over/under performance:	Schools remained closed due to the presidential directive and as a result maintenance of school infrastructure such as building, desks among others became hard.			
	The under performance was basically because of the closure of schools due to covid 19 pandemic because this ideally meant that funds could not be released as budgeted when schools are not in session.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	(5) Classroom Construction and Rehabilitation. Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	(5)Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	(5)Classroom Construction and Rehabilitation. Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Classroom Construction and Rehabilitation	Classroom Construction and Rehabilitation. Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	Classroom Construction and Rehabilitation. Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	site visit and monitoring BOQ preparation for the sites
281504 Monitoring, Supervision & Appraisal of capital works	18,362	2,400	13 %	2,400
312101 Non-Residential Buildings	325,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,362	2,400	1 %	2,400
External Financing:	0	0	0 %	0
Total:	343,362	2,400	1 %	2,400

Vote:530 Kyenjojo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Four out of five sites are on schedule but the 5th the contractor has been slow					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(8) The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.	(5) Desks will be procured for the following schools after the completion of classroom blocks. The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.		(8)The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.	(5)Desks will be procured for the following schools after the completion of classroom blocks. The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.
Non Standard Outputs:	The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.	Desks will be procured for the following schools after the completion of classroom blocks. The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.		The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.	Desks will be procured for the following schools after the completion of classroom blocks. The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.
312203 Furniture & Fixtures	57,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,600	0	0 %		0
Reasons for over/under performance: Procurement of desks could not be done until the construction of classrooms at the five schools is finished					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary Teaching Services	Payment of Secondary school teachers salaries amounting to 446,770,842/=		Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=	Payment of Secondary school teachers salaries amounting to 446,770,842/=

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211101 General Staff Salaries	2,127,344	446,771	21 %	446,771
Wage Rect:	2,127,344	446,771	21 %	446,771
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,344	446,771	21 %	446,771

Reasons for over/under performance: Some schools are still lacking teachers for specific subjects which recruitment and deployment is supposed to be done by the ministry and has not yet been done which explains some of the balances..

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(12000) About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	() USE amounting to 28,322,552/- for school maintenance was divided and sent to 10 government aided secondary school	(12000) About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	()USE amounting to 28,322,552/- for school maintenance was divided and sent to 10 government aided secondary school
No. of teaching and non teaching staff paid	(175) 175 teaching and non teaching staff will be paid monthly salaries	()	()	()
No. of students passing O level	(250) At least 2500 students will pass O level exams	()	()	()
No. of students sitting O level	(3500) 3500 students will sit for 'O' Level	()	()	()
Non Standard Outputs:	Secondary Capitation(USE) (LLS)	USE amounting to 28,322,552/- for school maintenance was divided and sent to 10 government aided secondary school	Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.	USE amounting to 28,322,552/- for school maintenance was divided and sent to 10 government aided secondary school

263104 Transfers to other govt. units (Current)	68,996	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,002,698	28,323	3 %	28,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,071,694	28,323	3 %	28,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,071,694	28,323	3 %	28,323

Reasons for over/under performance: Due to the closure of schools because of Covid 19 the budget performed poorly the planned activities and budget of the quarter of 267,923,375/- only 28,322,552/- was released for fixed costs of maintenance of schools.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Secondary Seed School construction and Rehabilitation	A total of 4,031,000/= had been spent by the end of the first quarter.	Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School	-Monitoring and assessment of Kigaraale and Kihuura seed school construction sites -Monitoring and assessment of Mparo Seed secondary school works' progress
281504 Monitoring, Supervision & Appraisal of capital works	50,000	4,031	8 %	4,031
312101 Non-Residential Buildings	868,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	918,912	4,031	0 %	4,031
External Financing:	0	0	0 %	0
Total:	918,912	4,031	0 %	4,031

Reasons for over/under performance: The contractor for Mparo seed Secondary School was slow although works had been completed up to 95%, Due to the out break of covid 19 most activities slowed down.
The resources, allocated for this output are usually spent in phases after contractors have assumed works on site therefore by the end of the quarter most contractors had not yet reported on site and therefore there was no justification spending money both for secondary and and primary constructions.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(45) 01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	() Tertiary education services. A total of 45 instructors were paid Salaries these were from, One technical institute located in Kyenjojo TC and one PTC in Butiiti Sub County	(45)01- Tertiary Education Services.	(2)Tertiary education services. One technical institute located in Kyenjojo TC and one PTC in Butiiti Sub County A total of 45 instructors
No. of students in tertiary education	(600) 600 students will be enrolled for tertiary education	() 600 students will be enrolled for tertiary education	(600)600 students will be enrolled for tertiary education	()600 students will be enrolled for tertiary education
Non Standard Outputs:	01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	Tertiary education services. A total of 45 instructors were paid Salaries these were from, One technical institute located in Kyenjojo TC and one PTC in Butiiti Sub County	01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	Tertiary education services. One technical institute located in Kyenjojo TC and one PTC in Butiiti Sub County A total of 45 instructors
211101 General Staff Salaries	576,396	85,866	15 %	85,866

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Wage Rect:	576,396	85,866	15 %	85,866
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,396	85,866	15 %	85,866

Reasons for over/under performance: The reason for under performance is that these institutions are under staffed, and some instructors and tutors were transferred with no replacements and therefore could not be paid

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

N/A				
Non Standard Outputs:	51- Skills Development Services	51- Skills Development Services	Skills development services.	
		Transfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities		
263367 Sector Conditional Grant (Non-Wage)	335,692	10,317	3 %	10,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	10,317	3 %	10,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	10,317	3 %	10,317

Reasons for over/under performance: Due to Covid 19 all education institutions were closed and therefore only 10,316,923/ was released out of 83,922,977/- expected budget of the quarter explaining the under performance.

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:	01- Monitoring and Supervision of Primary and Secondary Education	01- Monitoring and Supervision of Primary and Secondary Education		
		128 Government primary schools, private primary, Secondary schools and tertiary institutions.		
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	82,120	165	0 %	165

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228002 Maintenance - Vehicles	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,620	165	0 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,620	165	0 %	165
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	03-Sports Development Services	No activity was implemented	03-Sports Development Services Supervision of Physical education & Sports activities in schools, Participation in regional and National sports events including athletics, ball games among others	No activity was implemented
221002 Workshops and Seminars	2,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	0	0 %	0
Reasons for over/under performance: Due to covid 19 No budget was released and as a result no activity was implemented in the quarter because schools were closed.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	04- Sector Capacity Development		04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School	
228001 Maintenance - Civil	7,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,025	0	0 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	05 Education Management Services			05 Education Management Services	
	Facilitation for PLE activities across the district			Facilitation for running PLE activities across the District	
227001 Travel inland	29,719	1,330	4 %		1,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,719	1,330	4 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,719	1,330	4 %		1,330
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	72- Administrative Capital - Two Classroom blocks Constructed at Nyakatoma seed Secondary School - 36 three Seater desks Supplied to Nyakatoma seed Secondary School - Retention for Mparo Seed Secondary School Paid - Commencement of construction works for Kigaraale Seed Secondary School - Monitoring for construction sites				
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(15) Identify 10 pupils with Special learning needs and make referrals Identify at least 20pupils with Special learning needs and make referrals.	() No activity was done due to closure of schools because of Covid 19	(15)Identify 10 pupils with Special learning needs and make referrals	()Identify 10 pupils with Special learning needs and make referrals
No. of children accessing SNE facilities	() At least 5 pupils will be assisted to access SNE facilities	() No activity was done due to closure of schools because of Covid 19	()	()No activity was done due to closure of schools because of Covid 19
Non Standard Outputs:	01- Special needs Education Services	No activity was done due to closure of schools because of Covid 19	01- Special needs Education Services. Inspection,Identification, Support and counselling of children with Special needs in schools.	No activity was done due to closure of schools because of Covid 19
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	4,000	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:	No budget was released under this output.			
<i>Total For Education : Wage Rect:</i>	<i>10,596,400</i>	<i>2,505,802</i>	<i>24 %</i>	<i>2,505,802</i>
<i>Non-Wage Recurrent:</i>	<i>2,967,912</i>	<i>82,842</i>	<i>3 %</i>	<i>82,842</i>
<i>GoU Dev:</i>	<i>1,319,875</i>	<i>6,431</i>	<i>0 %</i>	<i>6,431</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,884,187</i>	<i>2,595,075</i>	<i>17.4 %</i>	<i>2,595,075</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of consumables as blades, end bits and bucket tips		Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of consumables as blades, end bits and bucket tips
228002 Maintenance - Vehicles	10,000	5,868	59 %		5,868
228003 Maintenance – Machinery, Equipment & Furniture	86,066	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,066	5,868	6 %		5,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,066	5,868	6 %		5,868
Reasons for over/under performance:	1. Delays to supply the tyres as per LPOs 2. Inadequate funds to buy all the tyres for the road equipment				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A	15Km of road length, supervision, monitoring, attended meetings ERB and reports submission to URF.		22.9Km road length, Supervision, Monitoring, attending meetings and Reporting	15Km of road length, supervision, monitoring, attended meetings ERB and reports submission to URF.
211103 Allowances (Incl. Casuals, Temporary)	128,680	0	0 %		0
221001 Advertising and Public Relations	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,890	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,053	0	0 %		0
227001 Travel inland	102,757	6,466	6 %		6,466
227004 Fuel, Lubricants and Oils	291,594	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	544,375	6,466	1 %		6,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	544,375	6,466	1 %		6,466
Reasons for over/under performance:	1. Lack of servicing of Road equipment creating idle time for machines 2. Heavy rains interrupting works				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(273.2) 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	() 63.1Km routinely maintained		(68.3)68.3 Km routinely maintained	()63.1Km routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(50.6) Periodic Maintenance of urban roads	() 11.1Km periodically maintained in urban councils		(12.65)12.65 Km Periodically Maintained for urban roads	()11.1Km periodically maintained in urban councils
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	605,297	138,020	23 %		138,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	605,297	138,020	23 %		138,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	605,297	138,020	23 %		138,020
Reasons for over/under performance:	1. Inadequate road unit for all LLG 2. Un-serviced road equipment being parked due to lack of service 3. Heavy rains delaying execution				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(29) 108Km Road Chokes and 29 structure Chokes removed on community access roads in 15 Sub Counties	() No activities since funds are received in Q2		(8)8 Road and structure bottleneck on community access roads Removed	()No activities since funds are received in Q2
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	179,484	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	179,484	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,484	0	0 %		0
Reasons for over/under performance:	None, since implementation is to start in Q2				
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	General maintenance of Water/Works building and water bills done	No payment done yet		Payment of water bills and general Maintenance	No payment done yet
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: 1. None					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Stable power supply for District Headquarter buildings	Purchased power and did minor repairs		Constant power supply	Purchased power and did minor repairs
223005 Electricity	5,000	1,101	22 %		1,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,101	22 %		1,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,101	22 %		1,101
Reasons for over/under performance: 1. Power interruption from the main grid calling for use of standby Generator					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Construction of a Multipurpose hall with offices at Ugx 350,000,000 phase two	() Contractor for Multipurpose hall and Fencing the district have been procured, work has started		(1)Advertising and Tendering process	()Contractor for Multipurpose hall and Fencing the district have been procured, work has started
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	332,600	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,600	0	0 %	0
Reasons for over/under performance: 1. Waiting for reasonable funds on account to be able to sign agreements.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,431,222</i>	<i>151,455</i>	<i>11 %</i>	<i>151,455</i>
<i>GoU Dev:</i>	<i>332,600</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>1,763,822</i>	<i>151,455</i>	<i>8.6 %</i>	<i>151,455</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Procured fuel and lubricants for the office vehicle		N/A	Procured fuel and lubricants for the office vehicle
221002 Workshops and Seminars	1,296	108	8 %		108
221008 Computer supplies and Information Technology (IT)	6,850	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	10,927	1,623	15 %		1,623
228002 Maintenance - Vehicles	14,280	248	2 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,153	1,979	5 %		1,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,153	1,979	5 %		1,979
Reasons for over/under performance:	Under expenditure results from the fact that most of the activities are in the forthcoming quarters				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(88) Planning to do 88 visits during and after construction including works standing committee members	(23) -Visited 23 sites where new boreholes are to be drilled		(20)-Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated	(23)-Visited 23 sites where new boreholes are to be drilled
No. of water points tested for quality	(100) 100 water points are to be tested for water quality surveillance	(30) - 30 water points were tested for the quality monitoring		(25)To test 25 water point for the quality of the water	(30)- 30 water points were tested for the quality monitoring
No. of District Water Supply and Sanitation Coordination Meetings	(4) Planning to hold 4 District water supply and coordination committee meetings	(1) -One co-ordination meeting was held the rest are scheduled for qtr 2,3 and 4		(1)To hold district water supply and coordination meeting	(1)-One co-ordination meeting was held the rest are scheduled for qtr 2,3 and 4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) we are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	(1) - one public notice was displayed with financial information on all the 5 Noticeboards		(2)- 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards	(1)- one public notice was displayed with financial information on all the 5 Noticeboards

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No. of sources tested for water quality	(100) 100 water points are to be tested for water quality surveillance	(30) - 30 water points were tested for the quality monitoring	(25)To test 25 water point for the quality of the water	(30)- 30 water points were tested for the quality monitoring
Non Standard Outputs:	-Construction visits -Water quality surveillance - Coordination meetings -Radio talk shows	-Visited 23 sites where new boreholes are to be drilled - 30 water points were tested for the quality monitoring -One co-ordination meeting was held the rest are scheduled for qtr 2,3 and 4 - one public notice was displayed with financial information on all the 5 Noticeboards	-Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards	-Visited 23 sites where new boreholes are to be drilled - 30 water points were tested for the quality monitoring -One co-ordination meeting was held the rest are scheduled for qtr 2,3 and 4 - one public notice was displayed with financial information on all the 5 Noticeboards
227001 Travel inland	41,646	4,623	11 %	4,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,646	4,623	11 %	4,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,646	4,623	11 %	4,623
Reasons for over/under performance: The reason for under expenditure is that most of the activities for to be done in the forth coming quarters.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(0) Sanitation week to be conducted in the third quarter	()	(0)Sanitation week to be conducted in the third quarter
No. of water user committees formed.	(20) Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY	()	(20) Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY	()
No. of Water User Committee members trained	(20) 20 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY	()	()	()

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) water user committees to be sensitized - Regular data collection for 64 water points to be conducted	(38) - 22 communities sensitized to fulfill critical requirements where new boreholes are to be drilled - 16 villages visited for water quality testing	()	(38)- 22 communities sensitized to fulfill critical requirements where new boreholes are to be drilled - 16 villages visited for water quality testing
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 3 advocacy meeting at S/C to be convened,sensitizing communities.	(0) - Advocacy meeting scheduled for quarter 2, 3 and 4	()	(0)- Advocacy meeting scheduled for quarter 2, 3 and 4
Non Standard Outputs:	-Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations - Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY -20 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY - water user committees to be sensitized - Regular data collection for 64 water points to be conducted -3 advocacy meeting at S/C to be convened,sensitizing communities.	-Sanitation week to be conducted in the third quarter - 22 communities sensitized to fulfill critical requirements where new boreholes are to be drilled - 16 villages visited for water quality testing - Advocacy meeting scheduled for quarter 2, 3 and 4	- Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY	-Sanitation week to be conducted in the third quarter - 22 communities sensitized to fulfill critical requirements where new boreholes are to be drilled - 16 villages visited for water quality testing - Advocacy meeting scheduled for quarter 2, 3 and 4
221002 Workshops and Seminars	25,818	6,880	27 %	6,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,818	6,880	27 %	6,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,818	6,880	27 %	6,880
Reasons for over/under performance: Most of the activities are scheduled for the following quarters hence under expenditure				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Rapport creation, Triggering, Verification of ODF villages	- 2 Rapport creations were done in sub counties of Nyankwanzi and Kisojo together with political and technical staff. - All 20 villages were triggered in Kisojo and Nyankwanzi	-Rapport creation -Triggering of identified villages -Follow-up visits on triggered villages -Hold DSHCG planning	- 2 Rapport creations were done in sub counties of Nyankwanzi and Kisojo together with political and technical staff. - All 20 villages were triggered in Kisojo and Nyankwanzi
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,824	24 %	4,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,824	24 %	4,824
External Financing:	0	0	0 %	0
Total:	19,802	4,824	24 %	4,824
Reasons for over/under performance:	No under expenditure as the activities are done once every FY			
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:		- Construction is to be done in quarter 2	N/A	- Construction is to be done in quarter 2
312101 Non-Residential Buildings	22,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,928	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,928	0	0 %	0
Reasons for over/under performance:	Under expenditure is due to the fact that works are to be done in quarter 2			
Output : 098181 Spring protection				
No. of springs protected	(1) planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village	(0) To be done in second quarter ie Rehabilitation of Nyamata Spring in Katooke sub county, Kinogero parish, Nyarwina village	()	(0)To be done in second quarter ie Rehabilitation of Nyamata Spring in Katooke sub county, Kinogero parish, Nyarwina village
Non Standard Outputs:	planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village	To be done in second quarter ie Rehabilitation of Nyamata Spring in Katooke sub county, Kinogero parish, Nyarwina village		To be done in second quarter ie Rehabilitation of Nyamata Spring in Katooke sub county, Kinogero parish, Nyarwina village
312104 Other Structures	5,285	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,285	0	0 %	0
Reasons for over/under performance: Activity scheduled for quarter 2 hence under expenditure				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(20) Planning to drill 20 boreholes in subcounties with water coverage	() to be drilled in quarter 2 and 3	()	(0)to be drilled in quarter 2 and 3
No. of deep boreholes rehabilitated	(15) 15 boreholes to be rehabilitated	()	()	()
Non Standard Outputs:	Planning to drill 20 boreholes in subcounties with water coverage and 15 boreholes to be rehabilitated	to be drilled in quarter 2 and 3		to be drilled in quarter 2 and 3
281504 Monitoring, Supervision & Appraisal of capital works	45,112	2,943	7 %	2,943
312104 Other Structures	646,381	45,435	7 %	45,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	691,493	48,378	7 %	48,378
External Financing:	0	0	0 %	0
Total:	691,493	48,378	7 %	48,378
Reasons for over/under performance: to be drilled in quarter 2 and 3 hence under expenditure				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village	() To be rehabilitated in quarter 2 ie Kabasoga GFS in Nyabirongo sub county, Nsangi parish ,Nsangi Village	()	()To be rehabilitated in quarter 2 ie Kabasoga GFS in Nyabirongo sub county, Nsangi parish ,Nsangi Village
Non Standard Outputs:	Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village	To be rehabilitated in quarter 2 ie Kabasoga GFS in Nyabirongo sub county, Nsangi parish ,Nsangi Village		To be rehabilitated in quarter 2 ie Kabasoga GFS in Nyabirongo sub county, Nsangi parish ,Nsangi Village
312104 Other Structures	27,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,733	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,733	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: To be rehabilitated in quarter 2 ie Kabasoga GFS in Nyabirongo sub county, Nsangi parish ,Nsangi Village hence under expenditure					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
N/A					
N/A					
228001 Maintenance - Civil	400,000	100,000	25 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400,000	100,000	25 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	100,000	25 %		100,000
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	503,617	113,482	23 %		113,482
GoU Dev:	767,241	53,202	7 %		53,202
Donor Dev:	0	0	0 %		0
Grand Total:	1,270,858	166,684	13.1 %		166,684

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	NO activity planned here				
Output : 098305 Forestry Regulation and Inspection					
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 Kyarusoji 2, Kihura2.	() 3 patrols against illegal pit sawing activities carred out		()	()3 patrols against illegal pit sawing activities carred out
Non Standard Outputs:	Forestry Regulations and Inspection	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %		120
227001 Travel inland	6,300	1,260	20 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,900	1,380	20 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,900	1,380	20 %		1,380
Reasons for over/under performance:	There are only two staff in the office and the re is no transport means this makes it difficult to cover the whole district.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 wetland committees trained in kyenjojo town council , kigarale, Nyabuharwa sub counties	() 1 wetland committee trained in Kigarale		()	()1 wetland committee trained in Kigarale
Non Standard Outputs:	N/A	N/A			N/A
221001 Advertising and Public Relations	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0

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227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,250	14 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,250	14 %	1,250
Reasons for over/under performance: there qre no funds to facilitate these committees so they are dormant .				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Wetland Action plan for river Muzizi catchment in Bufunjo , Nyankwanzi and Nyabirongo sub counties. Kahoompo wetland Action plan	() Sensitization of communities on on the management of Muzizi river wetlands	()	()Sensitization of communities on on the management of Muzizi river wetlands
Area (Ha) of Wetlands demarcated and restored	(2) 40 acres of wetland area is demarcated band restored	() None	()	()None
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	5,211	471	9 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,211	471	9 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,211	471	9 %	471
Reasons for over/under performance: Covid 19 has halted the department to have many meetings and the department has no transport means				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	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:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(8) 8 Compliance inspections will be carried out in Nyankwanzi ,katooke, kyembogo Kisojo subcounties	() Two compliance inspections were carried out in Nyankwanzi Katoke Subcounty and Town council	()	()Two compliance inspections were carried out in Nyankwanzi, Katooke s/c and Town council
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	15,000	1,300	9 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,300	9 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,300	9 %	1,300
Reasons for over/under performance: The sector does not have any means of transport and this hinders their performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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 Matiri, and survey of Government land in sub counties and primary schools	()	()	()
Non Standard Outputs:	Land management services			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	917	0	0 %	0
222003 Information and communications technology (ICT)	270	0	0 %	0
227001 Travel inland	10,313	1,818	18 %	1,818
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	1,818	13 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	1,818	13 %	1,818
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	4,700	1,125	24 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,125	22 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,125	22 %	1,125
Reasons for over/under performance:				
<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>63,711</i>	<i>7,344</i>	<i>12 %</i>	<i>7,344</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>63,711</i>	<i>7,344</i>	<i>11.5 %</i>	<i>7,344</i>

Vote:530 Kyenjojo District**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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and PWDs	25% of the three councils was transferred to the three councils, youth, women and PWD.		Support Youth, Women and Disability Council to carry out their statutory roles.	First quarter funds were transferred to the three councils that is Youth, women and PWD.
282101 Donations	21,211	5,303	25 %		5,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,211	5,303	25 %		5,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,211	5,303	25 %		5,303
Reasons for over/under performance: No challenge faced.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	25% of government priority programmes and mind set change was conducted within the first quarter of 2020/2021FY.		Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.	Monitoring of government priority programmes and mind set change especially to women and youth were done and coordinating of CSOs activities.
227001 Travel inland	4,525	1,130	25 %		1,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,525	1,130	25 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,525	1,130	25 %		1,130
Reasons for over/under performance: Lack of departmental vehicle to carry out monitoring of government priority programmes.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(200) Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.	() N/A	(50)Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.	()The activity was carried out to second quarter
Non Standard Outputs:	Adult Learning	ICOLEW introduced to CDOs	Conduct supervision, monitoring, train ICOLEW facilitators and supervisors, procure data and airtime and instructional materials.	Introducing ICOLEW to CDOs in form of training.
221002 Workshops and Seminars	5,000	1,410	28 %	1,410
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	5,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,166	1,660	13 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,166	1,660	13 %	1,660
Reasons for over/under performance:	Limited funding to facilitate ICOLEW activities.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreaming	25% of the quarterly funding was realized and activities were conducted.	Sensitise communities on gender, HIV/AIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.	4Radio talk shows conducted and dialogues on GBV conducted in lower local governments. Training three members from 25groups that were funded was conducted.

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221002 Workshops and Seminars	4,280	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,350	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,032	0	0 %	0
221014 Bank Charges and other Bank related costs	172	165	96 %	165
222001 Telecommunications	160	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	28,291	2,302	8 %	2,302
228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,313	2,466	6 %	2,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,313	2,466	6 %	2,466

Reasons for over/under performance: Lack of departmental vehicle for field activities.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(86) Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	(25%) At least 25% of the quarterly budget was realized and quarterly activities conducted.	(22)Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	(89)Handled 89 cases of child abuse at the district level. Case follow ups also conducted.
Non Standard Outputs:	Children and Youth Services	25% of the quarterly activities were done	Monitoring of babies homes, support supervision, counselling and psychosocial support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.	Support supervision to children homes and other child care institutions and case follow up were conducted.
221009 Welfare and Entertainment	500	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150

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227001 Travel inland	7,850	1,279	16 %	1,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	1,579	17 %	1,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	1,579	17 %	1,579
Reasons for over/under performance: Lack of transport means for the department.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Supported youth activities	() 25% of the groups were monitored	(1) Youth activities and YLP groups supported	() YLP groups monitored
Non Standard Outputs:	YLP, groups mobilised and 4supported	25% YLP groups were monitored and mobilized.	Mobilising YLP groups and supporting youth activities.	Mobilizing, monitoring and support supervision were conducted within the quarter.
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(50) Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.	(8) 32,500,000/= cash was disbursed to PWD groups direct from MoGLSD.	() Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.	(8) 8 PWD groups received funding direct from Ministry of Gender, Labour and Social Development.
Non Standard Outputs:	Support to Disabled and the Elderly	Groups from 4 lower local governments were monitored.	Monitoring activities of both elderly and disabled, attend review meetings, Support PWD groups, train beneficiaries.	PWD groups were monitred in the lower local governments of Bufunjo, Bugaaki, Kyembogo and Katooke Town Council.
211103 Allowances (Incl. Casuals, Temporary)	2,026	0	0 %	0
221002 Workshops and Seminars	2,310	0	0 %	0
221009 Welfare and Entertainment	1,297	0	0 %	0

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227001 Travel inland	5,993	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,625	2,000	17 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,625	2,000	17 %	2,000
Reasons for over/under performance: Lack of transport means for field activities.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture mainstreaming	At least 25% of the quarterly release realized	Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.	Cultural institutions supported
227001 Travel inland	1,111	0	0 %	0
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,611	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based inspections	At least 25% of activities were implemented.	Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/disputes, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,	Sensitization of worker from MacLeod Russel, Mabaale Tea Growers, Kigoyera, Kirima, Ian Clerk Group Farm and Mparo Seed School on their rights, and Leaders from Butunduzi TC, Rugombe TC, Kyenjojo TC and Katooke SC were conducted.
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	5,825	1,798	31 %	1,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,025	1,798	20 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,025	1,798	20 %	1,798
Reasons for over/under performance: Lack of transport means for the sector.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social Rehabilitation Services	100% of the budgeted for assistive devices procured.	Procure and distribute assistive devices to PWDs and Older persons.	Issued an LPO to procure assistive devices for PWD and older persons.
224001 Medical and Agricultural supplies	4,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	0	0 %	0
Reasons for over/under performance: The section is under funded comparing the number of PWDs and Older persons in the district.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Operation of the Community Based Services Department	Resource person trained in Rugombe, Bugaaki, Butunduzi and Batalika Sub counties.	Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.	Training of community resource people
221007 Books, Periodicals & Newspapers	730	124	17 %	124
221008 Computer supplies and Information Technology (IT)	3,869	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,480	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	6,890	1,723	25 %	1,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,369	1,947	13 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,369	1,947	13 %	1,947
Reasons for over/under performance: Lack of transport means.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Community Development Services for LLGs (LLS)	N/A		Provide support to PWD groups.	The activity was pushed to second quarter
263369 Support Services Conditional Grant (Non-Wage)	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	144,421	17,883	12 %		17,883
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	144,421	17,883	12.4 %		17,883

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes		Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes	Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes
221002 Workshops and Seminars	5,437	0	0 %		0
221007 Books, Periodicals & Newspapers	600	100	17 %		100
221008 Computer supplies and Information Technology (IT)	1,400	100	7 %		100
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,496	75 %		1,496
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	4,600	946	21 %		946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,237	2,642	14 %		2,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,237	2,642	14 %		2,642
Reasons for over/under performance: Inadequate funds due to the Hiked prices of Data has made to the purchase of Unlimited which is slow					
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 ,	() Only one staff is available in planning unit to support activities in the unit		(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	()Only one staff is available in planning unit to support activities in the unit

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No of Minutes of TPC meetings	(3) Conduct 12 TPC meetings at the District Headquarters	(3) Three DTPC meetings were conducted at the Headquarters	(3)Conduct 3TPC meetings at the District Headquarters	(3)Three DTPC meetings were conducted at the Headquarters
Non Standard Outputs:	Conduct 12 TPC meetings at the District Headquarters Short term training	Three DTPC meetings were conducted at the Headquarters	Conduct 3TPC meetings at the District Headquarters	Three DTPC meetings were conducted at the Headquarters
221003 Staff Training	1,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,263	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,263	0	0 %	0
Reasons for over/under performance:	The planning unit is understaffed and this overloads the planner who is currently in the Unit			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collection	Conduct Statistical data collection for the production of statistical abstract	Conduct Statistical data collection for the production of statistical abstract	Conduct Statistical data collection for the production of statistical abstract
227001 Travel inland	2,000	820	41 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	820	41 %	820
Reasons for over/under performance:	Inadequate fund for data collection			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project Formulation		Conduct project appraisal for consideration for implementation and budget allocation	
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development Planning	Conduct technical backstopping for LLGs and data collection for planning purposes Budget/work plans, and periodic report preparations	Conduct technical backstopping for LLGs and data collection for planning purposes Budget/work plans, and periodic report preparations	Conduct technical backstopping for LLGs and data collection for planning purposes Budget/work plans, and periodic report preparations
227001 Travel inland	10,000	2,199	22 %	2,199

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,199	22 %	2,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,199	22 %	2,199

Reasons for over/under performance: Inadequate funds to make the planning team cover all the 31 LLG

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Management Information Systems	Procurement of Internet services to facilitate planning, budgeting and reporting (annual subscription)		
222003 Information and communications technology (ICT)	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Operational Planning	No funds received under PCA	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination	no funds received under PCA	
221002 Workshops and Seminars	23,118	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	20,000	0	0 %		0
282101 Donations	650,355	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	682,873	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,873	0	0 %		0

Reasons for over/under performance: The Groups selected did not receive funds since the department did not receive any funding under PCA

Output : 138309 Monitoring and Evaluation of Sector plans

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N/A					
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	Monitoring of projects was to be done in the second Quarter since most of the projects kickstarted in 2nd Quarter	Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done	Monitoring of projects was to be done in the second Quarter since most of the projects kickstarted in 2nd Quarter	
221007 Books, Periodicals & Newspapers	600	0	0 %		0
228002 Maintenance - Vehicles	2,400	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: the contractors were not secured in the first Quarter hence delayed start of Projects					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Administrative Capital	the procurement process started late hence un abling us to procure computers in the 1st Quarter	Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects	the procurement process started late hence un abling us to procure computers in the 1st Quarter	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	7,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,090	0	0 %		0
312213 ICT Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,090	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,090	0	0 %		0
Reasons for over/under performance: procurement process un abled us to procure equipments and to do screening in the 1st Quarter					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	720,873	5,661	1 %		5,661
GoU Dev:	44,090	0	0 %		0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,963</i>	<i>5,661</i>	<i>0.7 %</i>	<i>5,661</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Verified accountabilities, supplies , Pay change reports, meetings attended	Verification of accountabilities, pay change reports, attended meetings and workshops		Verified accountabilities, supplies , Pay change reports, meetings attended	Verification of accountabilities, Pay change reports , attended meetings and workshops
221002 Workshops and Seminars	3,500	0	0 %		0
221007 Books, Periodicals & Newspapers	730	180	25 %		180
221011 Printing, Stationery, Photocopying and Binding	1,200	92	8 %		92
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
222003 Information and communications technology (ICT)	500	125	25 %		125
227001 Travel inland	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	1,797	14 %		1,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	1,797	14 %		1,797
Reasons for over/under performance:	Lack of transport means for timely field work.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Produce four quarterly reports on sub counties, schools, programs and sectors,health facilities audited	(2) Production of quarterly draft and final reports on sub counties schools, health centres, sectors and programa		(0)Produce one quarterly report on sub counties, schools, programs and	(2)Production of quarterly draft and final audit reports on schools, sub cunties, programs , sectors and health centres
Date of submitting Quarterly Internal Audit Reports	(2020-07-29) Quarterly Internal Audit Reports to be submitted	(1) quarterly draft and final report produced		(2020-10-30)Quarterly Internal Audit Reports to be submitted	(0)Quarterly draft and final audit reports produced
Non Standard Outputs:	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	Verification of accountabilities, payroll, pay change reports , supplies and deliveries		Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	Verification of accountabilities, payroll , paychange reports and delivery of supplies
227001 Travel inland	17,170	3,389	20 %		3,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	3,389	20 %	3,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	3,389	20 %	3,389
Reasons for over/under performance: Lack of transport for timely execution planned activies				
<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>5,186</i>	<i>17 %</i>	<i>5,186</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>5,186</i>	<i>17.3 %</i>	<i>5,186</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 5 Awareness radio talk shows to be conducted	() no radio talkshow was held	()		()no radio talkshow was held
No. of trade sensitisation meetings organised at the District/Municipal Council	(600) 600 Trade sensitization meetings to be organized at the district	() To be done in Quarter 2	()		()To be done in second Quarter
No of businesses inspected for compliance to the law	(7000) 7000 businesses to be inspected for compliance to the law	() No inspection done	()		()No inspection done
No of businesses issued with trade licenses	(500) 500 businesses to be issued with licenses	() No business license issued	()		()No business license issued
Non Standard Outputs:	N/A	N/A			N/A
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: Talk shows to be held in 2nd quarter					
Output : 068302 Enterprise Development Services					
N/A					
N/A					
227001 Travel inland	2,367	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,367	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,367	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4500) 4500 producers or producer groups to be linked to the market internationally through UEPB	()	()	()	
No. of market information reports disseminated	(4000) 4000 market information reports to be disseminated	()	()	()	
Non Standard Outputs:	N/A				
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:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(125) 125 cooperatives to be supervised	() 68 cooperatives were supervised	()		()68 cooperatives were supervised
No. of cooperative groups mobilised for registration	(120) 120 cooperatives to be mobilized for registration	() 30 cooperatives were mobilised for registration	()		()30 cooperatives were mobilised for registration
No. of cooperatives assisted in registration	(3000) 3000 cooperatives to be assisted in registration	() 30 cooperatives were assisted for registration	()		()30 cooperatives were assisted for registration
Non Standard Outputs:	N/A	N/A			N/A
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	3,300	1,175	36 %		1,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,475	33 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,475	33 %		1,475
Reasons for over/under performance: COVID 19 affected the performance since the Department is filled based					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in the District Development plans	()	()		()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) 70 hospitality facilities (e.g lodges, hotels and restaurants) to be identified	()	()		()

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No. and name of new tourism sites identified	(20) 20 new tourism sites to be identified	()	()	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(15) 15 opportunities to be identified for industrial development	()	()	
No. of producer groups identified for collective value addition support	(5000) 5000 producer groups identified for collective value addition support	()	()	
No. of value addition facilities in the district	() 2000 value addition facilities in the district	()	()	
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,554	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,054	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,054	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	4,200	560	13 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	560	11 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	560	11 %	560
Reasons for over/under performance:				

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<i>Total For Trade Industry and Local Development :</i>	0	0	0 %	0
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	24,521	2,035	8 %	2,035
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	24,521	2,035	8.3 %	2,035

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				1,682,499	153,073
Sector : Agriculture				310,336	0
Programme : District Production Services				310,336	0
Lower Local Services					
Output : Transfers to LG				200,000	0
Item : 263106 Other Current grants					
100 Primary Schools	Kasiina ward District Headquarters	Other Transfers from Central Government		200,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				77,336	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Kasiina ward District.Headquarters	Sector Development Grant		8,586	0
Monitoring, Supervision and Appraisal - General Works -1260	Kasiina ward District.Headquarters	Sector Development Grant		11,741	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasiina ward District.Headquarters	Sector Development Grant		15,749	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		1,100	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computers-1026	Kasiina ward District Headquarter	Sector Development Grant		4,000	0
Machinery and Equipment - Assorted Equipment-1006	Kasiina ward District.Headquarters	Sector Development Grant		36,160	0
Output : Slaughter slab construction				25,263	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kasiina ward Kinyara Trading centre	Sector Development Grant		25,263	0
Output : Crop marketing facility construction				7,737	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kasiina ward District.Headquarters	Sector Development Grant		7,737	0

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Sector : Works and Transport				514,336	41,439
Programme : District, Urban and Community Access Roads				181,736	41,439
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				181,736	41,439
Item : 263104 Transfers to other govt. units (Current)					
Kyenjojo Town Council	Ntooma ward Kyenjojo Town Council Hqtrs	Other Transfers from Central Government		181,736	41,439
Programme : District Engineering Services				332,600	0
Capital Purchases					
Output : Construction of public Buildings				332,600	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kasiina ward Hqtrs	District Discretionary Development Equalization Grant	97,196,578.000	258,000	0
Building Construction - Security-257	Kasiina ward Kasiina District Headquarters	District Discretionary Development Equalization Grant		74,600	0
Sector : Education				287,289	0
Programme : Pre-Primary and Primary Education				112,482	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				86,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUCUNI P.S	Kirongo ward	Sector Conditional Grant (Non-Wage)		14,948	0
HAKATOMA	Kasiina ward	Sector Conditional Grant (Non-Wage)		8,199	0
KATOOSA P.S.	Kasiina ward	Sector Conditional Grant (Non-Wage)		10,506	0
KYANKUUTA P/S	Kirongo ward	Sector Conditional Grant (Non-Wage)		11,788	0
KYENJOJO P.S.	Kasiina ward	Sector Conditional Grant (Non-Wage)		15,139	0
NYAMANGO P.S	Misandika ward	Sector Conditional Grant (Non-Wage)		11,686	0
NYANTUNGO P.S.	Ntooma ward	Sector Conditional Grant (Non-Wage)		8,577	0
RWENTAIKI P.S	Ntooma ward	Sector Conditional Grant (Non-Wage)		6,076	0
Capital Purchases					
Output : Classroom construction and rehabilitation				18,362	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasiina ward Monitoring of Primary School constructions	Sector Development Grant	18,362	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasiina ward Kyenjojo Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			174,808	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,808	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO SS	Bucuni ward	Sector Conditional Grant (Non-Wage)	174,808	0
Sector : Health			476,534	111,634
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasiina ward Kyenjojo Hospital	District Discretionary Development Equalization Grant	30,000	0
Programme : District Hospital Services			446,534	111,634
Lower Local Services				
Output : District Hospital Services (LLS.)			446,534	111,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Bucuni ward	Sector Conditional Grant (Non-Wage)	446,534	111,634
Sector : Water and Environment			64,914	0
Programme : Rural Water Supply and Sanitation			64,914	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward HQtrs	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			45,112	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kasiina ward Hdqtrs	Sector Development Grant	15,877	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward HQtrs	Sector Development Grant	23,565	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kasiina ward HQtrs	Sector Development Grant	5,671	0
Sector : Public Sector Management			29,090	0
Programme : Local Government Planning Services			29,090	0
Capital Purchases				
Output : Administrative Capital			29,090	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasiina ward Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasiina ward District wide projects	District Discretionary Development Equalization Grant	7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Kasiina	District Discretionary Development Equalization Grant	11,090	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Kasiina ward Physical planing ,finance	District Discretionary Development Equalization Grant	10,000	0
LCIII : Kyembogo Sub county			1,877,253	11,720
Sector : Agriculture			367,000	0
Programme : District Production Services			367,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			367,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kigoyera Kasemero Swamp & Access road	Other Transfers from Central Government	250,000	0
Roads and Bridges - Contracts-1562	Kigoyera Kigoyera-Kakira-Kitugutu-Byeya	Other Transfers from Central Government	100,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kigoyera Byeya LCI	Sector Development Grant	17,000	0
Sector : Works and Transport			21,012	0
Programme : District, Urban and Community Access Roads			21,012	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,012	0
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo SC	Mirambi Kyembogo SC Hqtrs	Other Transfers from Central Government	21,012	0
Sector : Education			365,297	0
Programme : Pre-Primary and Primary Education			154,775	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya P.S	Kigoyera	Sector Conditional Grant (Non-Wage)	17,743	0
Igoma P.S.	Kigoyera	Sector Conditional Grant (Non-Wage)	15,674	0
KAJUMA P.S	Kigoyera	Sector Conditional Grant (Non-Wage)	10,717	0
Katambale P.S	Katambale	Sector Conditional Grant (Non-Wage)	13,549	0
Kihumuro P.S	Mirambi	Sector Conditional Grant (Non-Wage)	11,309	0
Kyembogo P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	18,248	0
Mparo P.S.	Kasaba	Sector Conditional Grant (Non-Wage)	17,872	0
Ncumbi P.S	Kyamugenyi	Sector Conditional Grant (Non-Wage)	11,907	0
Nyaburara P.S	Mirambi	Sector Conditional Grant (Non-Wage)	14,387	0
NYABUSOZI P.S	Katambale	Sector Conditional Grant (Non-Wage)	12,247	0
NYARUZIGATI P.S	Kasaba	Sector Conditional Grant (Non-Wage)	11,122	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasaba Mparo Seed Secondary School	Sector Development Grant	210,522	0

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Sector : Health			1,093,464	11,720
Programme : Primary Healthcare			1,093,464	11,720
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,626	3,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS FAMILY	Kasaba	Sector Conditional	15,626	3,907
KYEMBOGO HEALTH CENTRE		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2	Kasaba	Sector Conditional	31,252	7,813
AC		Grant (Non-Wage)		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,046,586	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Kigoyera	Sector Development	2,000	0
Capital Works-495	Rural	Grant		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and	Kigoyera	Sector Development	10,000	0
Plans - Expenses-481	Rural	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kigoyera	Sector Development	10,000	0
Appraisal - Allowances and	Rural	Grant		
Facilitation-1255				
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kigoyera	Sector Development	360,975	0
	Kigoyera HCIII-	Grant		
	Rural			
Building Construction - General	Kigoyera	Sector Development	663,611	0
Construction Works-227	Rural	Grant		
Sector : Water and Environment			30,479	0
Programme : Rural Water Supply and Sanitation			30,479	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,479	0
Item : 312104 Other Structures				
Construction Services - New	Kyamugenyi	Sector Development	26,533	0
Structures-402	Kabale	Grant		
Construction Services - Maintenance	Mirambi	Sector Development	3,946	0
and Repair-400	Ncumbi	Grant		
LCIII : Nyabirongo sub county			326,881	0
Sector : Agriculture			220,000	0
Programme : District Production Services			220,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			220,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Nyabirongo Kihiihi Swamp & Access Road	Other Transfers from Central Government	220,000	0
Sector : Works and Transport			4,222	0
Programme : District, Urban and Community Access Roads			4,222	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,222	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo SC	Nyabirongo Nyabirongo SC Hqtrs	Other Transfers from Central Government	4,222	0
Sector : Education			44,447	0
Programme : Pre-Primary and Primary Education			44,447	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,447	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S.	Bigando	Sector Conditional Grant (Non-Wage)	12,890	0
KYENTAAMA	Kisangi	Sector Conditional Grant (Non-Wage)	10,224	0
Nsanja Parents School	Nyabirongo	Sector Conditional Grant (Non-Wage)	6,314	0
Nyabirongo P.S.	Nyabirongo	Sector Conditional Grant (Non-Wage)	15,020	0
Sector : Water and Environment			58,212	0
Programme : Rural Water Supply and Sanitation			58,212	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,479	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyabirongo Kalerema	Sector Development Grant	26,533	0
Construction Services - Maintenance and Repair-400	Bigando Katerere	Sector Development Grant	3,946	0
Output : Construction of piped water supply system			27,733	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisangi Nsangi	Sector Development Grant	27,733	0
LCIII : Kanyegaramire sub county			367,798	0

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Sector : Agriculture			300,000	0
Programme : District Production Services			300,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kanyegaramire Makonde-Kanyegaramire-Igulika	Other Transfers from Central Government	100,000	0
Roads and Bridges - Contracts-1562	Kanyegaramire Nyabusozzi Swamp & Access	Other Transfers from Central Government	200,000	0
Sector : Works and Transport			8,371	0
Programme : District, Urban and Community Access Roads			8,371	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,371	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire SC	Kanyegaramire Kanyegaramire SC Hqtrs	Other Transfers from Central Government	8,371	0
Sector : Education			32,894	0
Programme : Pre-Primary and Primary Education			32,894	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega	Sector Conditional Grant (Non-Wage)	12,281	0
KITEGA P.S	Kitega	Sector Conditional Grant (Non-Wage)	7,431	0
Kyakahirwa pS	Kitega	Sector Conditional Grant (Non-Wage)	13,182	0
Sector : Water and Environment			26,533	0
Programme : Rural Water Supply and Sanitation			26,533	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,533	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyamucu Nyabusozzi	Sector Development Grant	26,533	0
LCIII : Butunduzi Sub county			693,249	7,813
Sector : Agriculture			430,000	0

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Programme : District Production Services				430,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				430,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Rugorra Butanda Swamp & Access Road	Other Transfers from Central Government	„	100,000	0
Roads and Bridges - Contracts-1562	Rugorra Kaitabahuma Swamp & Access road	Other Transfers from Central Government	„	180,000	0
Roads and Bridges - Contracts-1562	Rugorra Malere Swamp & Rugora - Malere Access road	Other Transfers from Central Government	„	150,000	0
Sector : Works and Transport				6,123	0
Programme : District, Urban and Community Access Roads				6,123	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				6,123	0
Item : 263104 Transfers to other govt. units (Current)					
Butunduzi SC	Kanyinya Butunduzi SC Hqtrs	Other Transfers from Central Government		6,123	0
Sector : Education				164,916	0
Programme : Pre-Primary and Primary Education				137,056	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,856	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAWARUJU P.S.	Kawaruju	Sector Conditional Grant (Non-Wage)		14,406	0
NYABUBARE PRIVATE SCH.	Kanyinya	Sector Conditional Grant (Non-Wage)		11,754	0
NYAKATOMA PARENTS	Nyakatoma	Sector Conditional Grant (Non-Wage)		14,678	0
NYAMABAAL P.S	Rugorra	Sector Conditional Grant (Non-Wage)		11,686	0
RUGORRA P.S.	Kanyinya	Sector Conditional Grant (Non-Wage)		12,332	0
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kanyinya Nyabubale PS	Sector Development Grant		65,000	0

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Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanyinya Nyabubaale PS	Sector Development Grant	7,200	0
Programme : Secondary Education			27,860	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya	Sector Conditional Grant (Non-Wage)	27,860	0
Sector : Health			31,252	7,813
Programme : Primary Healthcare			31,252	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Kanyinya	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Water and Environment			60,958	0
Programme : Rural Water Supply and Sanitation			60,958	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,958	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rugorra Burama	Sector Development , Grant	26,533	0
Construction Services - Maintenance and Repair-400	Kanyinya Kanyinya	Sector Development , Grant	3,946	0
Construction Services - New Structures-402	Kanyinya Kifumbira	Sector Development , Grant	26,533	0
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma	Sector Development , Grant	3,946	0
LCIII : Kyarusenzi Town council			326,333	43,056
Sector : Agriculture			17,000	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakitojo Ward Kisenyi Village	Sector Development Grant	17,000	0
Sector : Works and Transport			120,295	27,430

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Programme : District, Urban and Community Access Roads			120,295	27,430
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,295	27,430
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Town Council	Binunda ward Kyarusozi Town Council Hqtrs	Other Transfers from Central Government	120,295	27,430
Sector : Education			126,533	0
Programme : Pre-Primary and Primary Education			50,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,261	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	10,452	0
KYARUSOZI P.S	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	15,001	0
NSINDE P.S	Binunda ward	Sector Conditional Grant (Non-Wage)	10,763	0
WEBIKERE P.S	Binunda ward	Sector Conditional Grant (Non-Wage)	7,045	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakitojo Ward Kihumuro Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			76,073	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Binunda ward	Sector Conditional Grant (Non-Wage)	76,073	0
Sector : Health			62,505	15,626
Programme : Primary Healthcare			62,505	15,626
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,505	15,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI HEALTH SUB DISTRICT	Binunda ward	Sector Conditional Grant (Non-Wage)	62,505	15,626
LCIII : Butunduzi Town council			166,080	32,098

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Sector : Works and Transport			132,200	30,144
Programme : District, Urban and Community Access Roads			132,200	30,144
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			132,200	30,144
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town Council	Butunduzi ward Butunduzi SC Hqtrs	Other Transfers from Central Government	132,200	30,144
Sector : Education			26,067	0
Programme : Pre-Primary and Primary Education			26,067	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward	Sector Conditional Grant (Non-Wage)	14,330	0
RWIBAALE P.S	Rwibale ward	Sector Conditional Grant (Non-Wage)	11,737	0
Sector : Health			7,813	1,953
Programme : Primary Healthcare			7,813	1,953
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	1,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Butubiri ward	Sector Conditional Grant (Non-Wage)	7,813	1,953
LCIII : Katooke Town council			397,450	36,559
Sector : Works and Transport			126,067	28,746
Programme : District, Urban and Community Access Roads			126,067	28,746
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,067	28,746
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke SC Hqtrs	Other Transfers from Central Government	126,067	28,746
Sector : Education			237,632	0
Programme : Pre-Primary and Primary Education			50,272	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,272	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IBOROOGA P.S.	Mwaro ward	Sector Conditional Grant (Non-Wage)	12,720	0
KAHANDA P.S	Mwaro ward	Sector Conditional Grant (Non-Wage)	11,329	0
KATEMBE	Kyanyabongo ward	Sector Conditional Grant (Non-Wage)	12,417	0
MUKOLE P.S.	Mwaro ward	Sector Conditional Grant (Non-Wage)	13,806	0
Programme : Secondary Education			187,360	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE SSS	Katara ward	Sector Conditional Grant (Non-Wage)	187,360	0
Sector : Health			31,252	7,813
Programme : Primary Healthcare			31,252	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Katara ward	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Social Development			2,500	0
Programme : Community Mobilisation and Empowerment			2,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katooke Town Council	Katooke ward Town Council headquarters	Sector Conditional Grant (Non-Wage)	2,500	0
LCIII : Kyarusenzi sub county			624,036	0
Sector : Agriculture			470,000	0
Programme : District Production Services			470,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			470,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Nsinde Kyarutwe Swamp & Access Road	Other Transfers from Central Government	220,000	0

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Roads and Bridges - Contracts-1562	Kyongera Mwitangoba Swamp and Access road	Other Transfers from Central Government	„	150,000	0
Roads and Bridges - Contracts-1562	Nsinde Nyakisi- Rwamasaju-	Other Transfers from Central Government	„	100,000	0
Sector : Works and Transport				7,464	0
Programme : District, Urban and Community Access Roads				7,464	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,464	0
Item : 263104 Transfers to other govt. units (Current)					
Kyarusozi SC	Barahijja Kyarusozi SC Hqtrs	Other Transfers from Central Government		7,464	0
Sector : Education				36,495	0
Programme : Pre-Primary and Primary Education				36,495	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barahijja P.S.	Barahijja	Sector Conditional Grant (Non-Wage)		11,280	0
Kaisamba P.S	Kyongera	Sector Conditional Grant (Non-Wage)		9,156	0
Kanyabacope P.S	Barahijja	Sector Conditional Grant (Non-Wage)		10,136	0
Kyongera Parents School	Kyongera	Sector Conditional Grant (Non-Wage)		5,923	0
Sector : Water and Environment				110,077	0
Programme : Rural Water Supply and Sanitation				110,077	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				110,077	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kyongera Kakira	Sector Development Grant	„	26,533	0
Construction Services - New Structures-402	Kyongera Katambale	Sector Development Grant	„	26,533	0
Construction Services - New Structures-402	Kyongera Kigooba	Sector Development Grant	„	26,533	0
Construction Services - Maintenance and Repair-400	Kyongera Kigoyera HC	Sector Development Grant		3,946	0
Construction Services - New Structures-402	Kyongera Kitembe	Sector Development Grant	„	26,533	0

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LCIII : Kisojo sub county			1,067,759	11,720
Sector : Agriculture			800,000	0
Programme : District Production Services			800,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			800,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kisojo Kanyamuningi Swamp and Access	Other Transfers from Central Government ,	350,000	0
Roads and Bridges - Contracts-1562	Kisojo Karuruma SWamp & Access road	Other Transfers from Central Government ,	450,000	0
Sector : Works and Transport			13,807	0
Programme : District, Urban and Community Access Roads			13,807	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,807	0
Item : 263104 Transfers to other govt. units (Current)				
Kisojo SC	Kisojo Kisojo SC Hqtrs	Other Transfers from Central Government	13,807	0
Sector : Education			150,062	0
Programme : Pre-Primary and Primary Education			81,042	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,042	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUNDA P.S	Kigunda	Sector Conditional Grant (Non-Wage)	13,675	0
KIKODA P.S	Kikoda	Sector Conditional Grant (Non-Wage)	13,102	0
KIRONGO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	7,742	0
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	12,237	0
KISWARRA P.S	Rwaitengya	Sector Conditional Grant (Non-Wage)	8,189	0
KITAGWETA P.S.	Kisojo	Sector Conditional Grant (Non-Wage)	13,306	0
RWAITENGYA P.S	Rwaitengya	Sector Conditional Grant (Non-Wage)	12,791	0
Programme : Secondary Education			69,020	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,020	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Kigunda	Sector Conditional Grant (Non-Wage)	69,020	0
Sector : Health			46,878	11,720
Programme : Primary Healthcare			46,878	11,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,878	11,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kigunda	Sector Conditional Grant (Non-Wage)	31,252	7,813
RWAITENGYA HEALTH CENTRE II	Kigunda	Sector Conditional Grant (Non-Wage)	15,626	3,907
Sector : Water and Environment			57,012	0
Programme : Rural Water Supply and Sanitation			57,012	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,012	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwaitengya Bishop BH	Sector Development , Grant	26,533	0
Construction Services - Maintenance and Repair-400	Kisojo Kitagweta P/S	Sector Development Grant	3,946	0
Construction Services - New Structures-402	Kitongole Kitongole	Sector Development , Grant	26,533	0
LCIII : Bufunjo sub county			492,502	7,813
Sector : Agriculture			200,000	0
Programme : District Production Services			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Batalika Kahombo Swamp& Access Road	Other Transfers from Central Government	200,000	0
Sector : Works and Transport			12,747	0
Programme : District, Urban and Community Access Roads			12,747	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,747	0
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo Sub County	Nyamanga Bufunjo Sub County Hqtrs	Other Transfers from Central Government	12,747	0

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Sector : Education			195,437	0
Programme : Pre-Primary and Primary Education			138,632	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,432	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongwa P.S.	Nyamanga	Sector Conditional Grant (Non-Wage)	9,865	0
Kagoma P.S.	Nyamanga	Sector Conditional Grant (Non-Wage)	9,763	0
KITABONA P.SCHOOL	Mbale	Sector Conditional Grant (Non-Wage)	8,847	0
MAKERERE P.S.	Mbale	Sector Conditional Grant (Non-Wage)	12,630	0
Mbale P.S	Mbale	Sector Conditional Grant (Non-Wage)	12,247	0
Rwenjaza Parents School	Mbale	Sector Conditional Grant (Non-Wage)	13,080	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamanga Kitabona PS	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamanga Kitabona PS	Sector Development Grant	7,200	0
Programme : Secondary Education			56,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SEED SS	Batalika	Sector Conditional Grant (Non-Wage)	56,805	0
Sector : Health			31,252	7,813
Programme : Primary Healthcare			31,252	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Batalika	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Water and Environment			53,065	0

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Programme : Rural Water Supply and Sanitation			53,065	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,065	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rwenjaza Kandama A	Sector Development , Grant	26,533	0
Construction Services - New Structures-402	Batalika Kataraza	Sector Development , Grant	26,533	0
LCIII : Nyantungo sub county			938,799	0
Sector : Agriculture			667,000	0
Programme : District Production Services			667,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			667,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Burarro Katunguru-rwakahira-Mukatete Road	Other Transfers from Central Government	100,000	0
Roads and Bridges - Contracts-1562	Burarro Makako Swamp & Access road	Other Transfers from Central Government	450,000	0
Roads and Bridges - Contracts-1562	Ruhoko Mukeya-Mabale-Nyabaganga-Ruhoko road	Other Transfers from Central Government	100,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamutaasa Kirongo LCI	Sector Development Grant	17,000	0
Sector : Works and Transport			12,966	0
Programme : District, Urban and Community Access Roads			12,966	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,966	0
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo SC	NYARUKOMA Nyantungo SC Hqtrs	Other Transfers from Central Government	12,966	0
Sector : Education			232,300	0
Programme : Pre-Primary and Primary Education			154,093	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAIHAMBAMBA P.S	Burarro	Sector Conditional Grant (Non-Wage)	8,150	0
KATUNGURU P.S	Kibira	Sector Conditional Grant (Non-Wage)	8,320	0
KIDUDU P.S	Kyamutaasa	Sector Conditional Grant (Non-Wage)	12,570	0
KITONKYA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	8,065	0
KYANYAMA P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	6,045	0
MABAALE PARENTS SCHOOL	Ruhoko	Sector Conditional Grant (Non-Wage)	8,184	0
NYAKAHAMA P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	5,090	0
NYARUKOMA P.S	Burarro	Sector Conditional Grant (Non-Wage)	17,505	0
RUHOKO P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	7,963	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mabaale Mabaale PS	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mabaale Mabaale PS	Sector Development Grant	7,200	0
Programme : Secondary Education			78,208	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKOMA SS	Burarro	Sector Conditional Grant (Non-Wage)	78,208	0
Sector : Water and Environment			26,533	0
Programme : Rural Water Supply and Sanitation			26,533	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,533	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Burarro Nyakasura/Kyanya mutale	Sector Development Grant	26,533	0
LCIII : Kigaraale sub county			1,887,435	7,813
Sector : Agriculture			954,475	0

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Programme : District Production Services				954,475	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				954,475	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kabale Kankorogo Swamp & Kabale Kiswara access road	Other Transfers from Central Government	„	154,475	0
Roads and Bridges - Contracts-1562	Kigaraale Rwakahiira Swamp And Access road	Other Transfers from Central Government	„	350,000	0
Roads and Bridges - Contracts-1562	Kigaraale Rwenkuba swamp& Mukasenyi-Rwenkuba access road	Other Transfers from Central Government	„	450,000	0
Sector : Works and Transport				12,693	0
Programme : District, Urban and Community Access Roads				12,693	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				12,693	0
Item : 263104 Transfers to other govt. units (Current)					
Kigaraale SC	Kigaraale Kigaraale SC Hqtrs	Other Transfers from Central Government		12,693	0
Sector : Education				859,982	0
Programme : Pre-Primary and Primary Education				151,592	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWERA P/S	Mwibaale	Sector Conditional Grant (Non-Wage)		12,716	0
KABALE A P.S	Kabale	Sector Conditional Grant (Non-Wage)		4,138	0
KABURANDA P.S	Nyaibanda	Sector Conditional Grant (Non-Wage)		8,966	0
KAHYORO	Kigaraale	Sector Conditional Grant (Non-Wage)		5,090	0
KENGABI P.S	Kyakatwire	Sector Conditional Grant (Non-Wage)		8,728	0
KIGARALE P.S	Kigaraale	Sector Conditional Grant (Non-Wage)		10,646	0
KYAKATWIRE P.S.	Kyakatwire	Sector Conditional Grant (Non-Wage)		11,703	0
MWARO S.B SCHOOL	Kikumiro	Sector Conditional Grant (Non-Wage)		13,080	0

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RWEMPIKE PARENTS SCHOOL	Kigaraale	Sector Conditional Grant (Non-Wage)	4,325	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabale Kabaale A Primary School	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabale Kabaale A PS	Sector Development Grant	7,200	0
Programme : Secondary Education			708,390	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			708,390	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigaraale Kigaraale Seed Secondary School	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigaraale Kigaraale Seed School	Sector Development Grant	658,390	0
Sector : Health			31,252	7,813
Programme : Primary Healthcare			31,252	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kabale	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Water and Environment			26,533	0
Programme : Rural Water Supply and Sanitation			26,533	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,533	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kigaraale Ikamiro	Sector Development Grant	26,533	0
Sector : Social Development			2,500	0
Programme : Community Mobilisation and Empowerment			2,500	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			2,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kigaaraale Sub county	Kigaraale Sub county Headquarters	Sector Conditional Grant (Non-Wage)	2,500	0
LCIII : Nyabuharwa sub county			688,605	7,813
Sector : Agriculture			500,000	0
Programme : District Production Services			500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Mbaale Mahongoza Swamp & Access.	Other Transfers from Central Government	200,000	0
Roads and Bridges - Contracts-1562	Mbaale Nyabaganga Swamp&Bihehe road	Other Transfers from Central Government	300,000	0
Sector : Works and Transport			12,374	0
Programme : District, Urban and Community Access Roads			12,374	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,374	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa SC	Nyakarongo Nyabuharwa SC Hqtrs	Other Transfers from Central Government	12,374	0
Sector : Education			84,021	0
Programme : Pre-Primary and Primary Education			84,021	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	14,479	0
BIHEEHE P.S	Mugoma	Sector Conditional Grant (Non-Wage)	7,450	0
KYAKAHYORO P.S.	Kabirizi	Sector Conditional Grant (Non-Wage)	13,590	0
KYAKAYOMBYA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	11,703	0
MIRONGO P.S.	Nyabuharwa	Sector Conditional Grant (Non-Wage)	9,153	0
MUGOMA P.S.	Mugoma	Sector Conditional Grant (Non-Wage)	11,229	0

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RWABAGANDA P.S.	Kinyantale	Sector Conditional Grant (Non-Wage)	7,672	0
RWEBIJUZA P.S.	Kabirizi	Sector Conditional Grant (Non-Wage)	8,745	0
Sector : Health			31,252	7,813
Programme : Primary Healthcare			31,252	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Kabirizi	Sector Conditional Grant (Non-Wage)	15,626	3,907
NYAKARONGO HEALTH CENTRE 2	Kabirizi	Sector Conditional Grant (Non-Wage)	15,626	3,907
Sector : Water and Environment			60,958	0
Programme : Rural Water Supply and Sanitation			60,958	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,958	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kabirizi Kabirizi Central	Sector Development , Grant	26,533	0
Construction Services - Maintenance and Repair-400	Kigando Muhangi B	Sector Development , Grant	3,946	0
Construction Services - Maintenance and Repair-400	Mbaale Mukaswa tc	Sector Development , Grant	3,946	0
Construction Services - New Structures-402	Kinyantale Rwabaganda	Sector Development , Grant	26,533	0
LCIII : Nyankwanzi sub county			525,429	9,766
Sector : Agriculture			150,000	0
Programme : District Production Services			150,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Haikoona Nyamisinza Swamp &Access	Other Transfers from Central Government	150,000	0
Sector : Works and Transport			10,687	0
Programme : District, Urban and Community Access Roads			10,687	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,687	0
Item : 263104 Transfers to other govt. units (Current)				

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Nyankwanzi SC	Nyamyeezi Nyankwanzi SC Hqtrs	Other Transfers from Central Government	10,687	0
Sector : Education			272,270	0
Programme : Pre-Primary and Primary Education			151,505	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,305	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisansa P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)	13,488	0
Kitaihuka P.S.	Haikoona	Sector Conditional Grant (Non-Wage)	12,130	0
Mabira P.S.	Kitaihuka	Sector Conditional Grant (Non-Wage)	18,384	0
Nyankwanzi P.S.	Haikoona	Sector Conditional Grant (Non-Wage)	10,496	0
Rubona P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)	6,994	0
RUKUKURU SUB- GRADE	Nyamyeezi	Sector Conditional Grant (Non-Wage)	8,065	0
RWENSAMBYA P.S	Kamazima	Sector Conditional Grant (Non-Wage)	9,748	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamazima Rukukuru PS	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamyeezi Rukukuru PS	Sector Development Grant	7,200	0
Programme : Secondary Education			120,765	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,765	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Haikoona	Sector Conditional Grant (Non-Wage)	120,765	0
Sector : Health			39,065	9,766
Programme : Primary Healthcare			39,065	9,766
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	1,953

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN HEALTH UNIT	Haikoona	Sector Conditional Grant (Non-Wage)	7,813	1,953
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Haikoona	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Water and Environment			53,407	0
Programme : Rural Water Supply and Sanitation			53,407	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,928	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamyeezi Nyankwanzi	Sector Development Grant	22,928	0
Output : Borehole drilling and rehabilitation			30,479	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Haikoona Karukujenge	Sector Development Grant	3,946	0
Construction Services - New Structures-402	Nyamyeezi Nturagye	Sector Development Grant	26,533	0
LCIII : Kihuura sub county			492,461	0
Sector : Agriculture			350,000	0
Programme : District Production Services			350,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			350,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kihuura Kyanaiti-Kasali-Kaitabarongo Access road	Other Transfers from Central Government	150,000	0
Roads and Bridges - Contracts-1562	Kihuura Rwempisi Swamp & Access	Other Transfers from Central Government	200,000	0
Sector : Works and Transport			14,255	0
Programme : District, Urban and Community Access Roads			14,255	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			14,255	0
Item : 263104 Transfers to other govt. units (Current)				
Kihuura SC	Kihuura Kihuura SC Hqtrs	Other Transfers from Central Government	14,255	0

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Sector : Education			64,748	0
<i>Programme : Pre-Primary and Primary Education</i>			64,748	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			64,748	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORA P.S	Kihuura	Sector Conditional Grant (Non-Wage)	10,805	0
BURAMBA P.S	Kihuura	Sector Conditional Grant (Non-Wage)	7,484	0
BUSAIGA P.S.	Kyankaramata	Sector Conditional Grant (Non-Wage)	6,737	0
GAYOBYO P.S	Kijweeka	Sector Conditional Grant (Non-Wage)	13,180	0
KIREGESA P.S	Kihuura	Sector Conditional Grant (Non-Wage)	8,966	0
KYANKARAMATA P.S	Kyankaramata	Sector Conditional Grant (Non-Wage)	6,637	0
MARUMBU P.S.	Matiri	Sector Conditional Grant (Non-Wage)	10,938	0
Sector : Water and Environment			60,958	0
<i>Programme : Rural Water Supply and Sanitation</i>			60,958	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			60,958	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ngombe Biisa	Sector Development , Grant	26,533	0
Construction Services - New Structures-402	Kawarruju Kawaruju	Sector Development , Grant	26,533	0
Construction Services - Maintenance and Repair-400	Kihuura Kihuura tc	Sector Development , Grant	3,946	0
Construction Services - Maintenance and Repair-400	Matiri Kikumbo	Sector Development , Grant	3,946	0
Sector : Social Development			2,500	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,500	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kihuura Sub county	Kihuura Sub county headquarters	Sector Conditional Grant (Non-Wage)	2,500	0
LCIII : Bugaaki sub county			1,219,736	13,673
Sector : Agriculture			960,671	0

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Programme : District Production Services				960,671	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				960,671	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kasenyi Kyawako Swamp & Kasenyi Access Road	Other Transfers from Central Government	,,,	200,000	0
Roads and Bridges - Contracts-1562	Hiima Nyangyetagera-Kasamba Road	Other Transfers from Central Government	,,,	140,497	0
Roads and Bridges - Contracts-1562	Kasenyi Rwabagunda Swamp & Access	Other Transfers from Central Government	,,,	400,000	0
Roads and Bridges - Contracts-1562	Kasenyi Rwakazooba Muchwamba Swamp	Other Transfers from Central Government	,,,	200,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Hiima Hiima	Sector Development Grant		20,174	0
Sector : Works and Transport				15,903	0
Programme : District, Urban and Community Access Roads				15,903	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				15,903	0
Item : 263104 Transfers to other govt. units (Current)					
Bugaaki SC	Mitoma Bugaaki SC Hqtrs	Other Transfers from Central Government		15,903	0
Sector : Education				150,578	0
Programme : Pre-Primary and Primary Education				95,768	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhemba P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)		6,549	0
Kagorogoro P.S.	Hiima	Sector Conditional Grant (Non-Wage)		6,477	0
Kasamba	Kyabagonza	Sector Conditional Grant (Non-Wage)		9,981	0
Kicuucu P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)		11,293	0
KISANGI P.S	Nyamabuga	Sector Conditional Grant (Non-Wage)		8,383	0

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Kyabaranga P.S.	Kyabaranga	Sector Conditional Grant (Non-Wage)	15,042	0
Kyakatara P.S.	Hiima	Sector Conditional Grant (Non-Wage)	10,008	0
Nyakasenyi P.S.	Kasenyi	Sector Conditional Grant (Non-Wage)	11,205	0
Rwentuuha P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	16,830	0
Programme : Secondary Education			54,810	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA SSS	Butara	Sector Conditional Grant (Non-Wage)	54,810	0
Sector : Health			54,691	13,673
Programme : Primary Healthcare			54,691	13,673
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,439	5,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	7,813	1,953
KYAKATARA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	15,626	3,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Butara	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Water and Environment			37,893	0
Programme : Rural Water Supply and Sanitation			37,893	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,893	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Hiima Kasozi	Sector Development Grant	30,000	0
Construction Services - Maintenance and Repair-400	Kasenyi Kyensangi	Sector Development , Grant	3,946	0
Construction Services - Maintenance and Repair-400	Butara Mabale Kyawako	Sector Development , Grant	3,946	0
LCIII : Katooke sub county			1,746,584	7,813
Sector : Agriculture			1,542,000	0
Programme : District Production Services			1,542,000	0

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Capital Purchases					
Output : Non Standard Service Delivery Capital			1,542,000	0	
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Rwamukoora Kaleju Swamp & Access road	Other Transfers from Central Government	...	250,000	0
Roads and Bridges - Contracts-1562	Rwamukoora Kamirabara Swamp & Access road	Other Transfers from Central Government	...	350,000	0
Roads and Bridges - Contracts-1562	Myeri Kijwiga-Kadiki - Buramba road	Other Transfers from Central Government	...	220,000	0
Roads and Bridges - Contracts-1562	Nyakisi Wafuba II Swamp & Access .	Other Transfers from Central Government	...	700,000	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Myeri Kijwiga	Sector Development Grant		22,000	0
Sector : Works and Transport			17,748	0	
Programme : District, Urban and Community Access Roads			17,748	0	
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads			17,748	0	
Item : 263104 Transfers to other govt. units (Current)					
Katooke SC	Rwamukoora Katooke SC Hqtrs	Other Transfers from Central Government		17,748	0
Sector : Education			113,374	0	
Programme : Pre-Primary and Primary Education			113,374	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			106,174	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhuura P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)		11,846	0
Bwahurro P.S.	Rwamukoora	Sector Conditional Grant (Non-Wage)		12,341	0
Iraara P.S	Kinogero	Sector Conditional Grant (Non-Wage)		11,227	0
Kafunda P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)		12,876	0
Kijugo P.S.	Myeri	Sector Conditional Grant (Non-Wage)		10,938	0
Kijwiga	Myeri	Sector Conditional Grant (Non-Wage)		8,665	0
Nyakisi P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)		9,768	0

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Rubango	Rubango	Sector Conditional Grant (Non-Wage)	8,507	0
Rukiizi P.S	Kinogero	Sector Conditional Grant (Non-Wage)	8,796	0
Rwamukoora P.S.	Rwamukoora	Sector Conditional Grant (Non-Wage)	11,210	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kinogero Rukiizi PS	Sector Development Grant	7,200	0
Sector : Health			31,252	7,813
Programme : Primary Healthcare			31,252	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Enjeru	Sector Conditional Grant (Non-Wage)	31,252	7,813
Sector : Water and Environment			39,710	0
Programme : Rural Water Supply and Sanitation			39,710	0
Capital Purchases				
Output : Spring protection			5,285	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kinogero Nyarwina	Sector Development Grant	5,285	0
Output : Borehole drilling and rehabilitation			34,425	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitoonya Kadiki	Sector Development Grant	26,533	0
Construction Services - Maintenance and Repair-400	Myeri Kasoga	Sector Development , Grant	3,946	0
Construction Services - Maintenance and Repair-400	Kinogero Kyamugamba	Sector Development , Grant	3,946	0
Sector : Social Development			2,500	0
Programme : Community Mobilisation and Empowerment			2,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katooke Sub county	Rwamukoora Sub county Headquarters	Sector Conditional Grant (Non-Wage)	2,500	0

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LCIII : Butiiti sub county				1,067,519	11,720
Sector : Agriculture				770,000	0
Programme : District Production Services				770,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				770,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Isandara Aswa Swamp & nyakarongo Access road	Other Transfers from Central Government	...	200,000	0
Roads and Bridges - Contracts-1562	Isandara Aswa Swamp & Nyobwa Access road	Other Transfers from Central Government	...	150,000	0
Roads and Bridges - Contracts-1562	Butiiti Kanywanko-Kamayogya Road	Other Transfers from Central Government	...	120,000	0
Roads and Bridges - Contracts-1562	Butiiti Kirama Swamp & Access road	Other Transfers from Central Government	...	300,000	0
Sector : Works and Transport				9,111	0
Programme : District, Urban and Community Access Roads				9,111	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				9,111	0
Item : 263104 Transfers to other govt. units (Current)					
Butiiti SC	Butiiti Butiiti SC Hqtrs	Other Transfers from Central Government		9,111	0
Sector : Education				241,529	0
Programme : Pre-Primary and Primary Education				84,539	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				84,539	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANZA P.S	Mukunyu	Sector Conditional Grant (Non-Wage)		10,085	0
BUTHITI BOYS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)		12,572	0
BUTHITI GIRLS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)		8,895	0
BWENZI P.S	Kaihura	Sector Conditional Grant (Non-Wage)		7,428	0
GALIHUUMA P.S.	Butiiti	Sector Conditional Grant (Non-Wage)		6,501	0

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KAIHURA P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	14,013	0
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti	Sector Conditional Grant (Non-Wage)	13,000	0
ST. MARY S P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	12,046	0
Programme : Secondary Education			156,990	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Busanza	Sector Conditional Grant (Non-Wage)	156,990	0
Sector : Health			46,878	11,720
Programme : Primary Healthcare			46,878	11,720
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,626	3,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHURA HEALTH CENTRE	Busanza	Sector Conditional Grant (Non-Wage)	7,813	1,953
ST ADOLF HEALTH UNIT	Busanza	Sector Conditional Grant (Non-Wage)	7,813	1,953
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Busanza	Sector Conditional Grant (Non-Wage)	31,252	7,813
LCIII : Kyamutunzi Town Council			45,000	10,261
Sector : Works and Transport			45,000	10,261
Programme : District, Urban and Community Access Roads			45,000	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	10,261
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi Town Council	Muzizi Ward Kyamutunzi Town Council Hqtrs	Other Transfers from Central Government	45,000	10,261
LCIII : Missing Subcounty			433,053	0
Sector : Education			433,053	0
Programme : Pre-Primary and Primary Education			28,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,365	0

Vote:530 Kyenjojo District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamutunzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,331	0
Kyarugangama P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,074	0
NYAMYEZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
Programme : Secondary Education			68,996	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,996	0
Item : 263104 Transfers to other govt. units (Current)				
PPP SCHOOLS IN KYENJOJO DISTRICT	Missing Parish KYENJOJO DISTRICT	Sector Conditional Grant (Non-Wage)	68,996	0
Programme : Skills Development			335,692	0
Lower Local Services				
Output : Skills Development Services			335,692	0
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