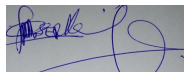

Vote:530 Kyenjojo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/06/2021

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

Vote:530 Kyenjojo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	248,399	189,109	76%
Discretionary Government Transfers	5,615,315	4,561,007	81%
Conditional Government Transfers	28,621,530	21,967,700	77%
Other Government Transfers	12,008,034	1,597,395	13%
External Financing	731,590	161,732	22%
Total Revenues shares	47,224,868	28,476,944	60%

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	5,381,265	5,007,740	72%	67%	93%
Finance	96,000	77,500	65,390	81%	68%	84%
Statutory Bodies	586,734	438,432	386,520	75%	66%	88%
Production and Marketing	11,469,155	1,865,593	1,375,945	16%	12%	74%
Health	7,894,737	5,994,119	4,743,243	76%	60%	79%
Education	14,884,187	10,890,374	8,964,904	73%	60%	82%
Roads and Engineering	2,529,642	1,238,230	1,069,219	49%	42%	86%
Water	1,270,858	1,129,590	551,248	89%	43%	49%
Natural Resources	63,711	62,991	24,093	99%	38%	38%
Community Based Services	144,421	153,372	84,715	106%	59%	55%
Planning	764,963	160,747	115,088	21%	15%	72%
Internal Audit	30,000	24,000	16,674	80%	56%	69%
Trade Industry and Local Development	24,521	32,881	14,765	134%	60%	45%
Grand Total	47,224,868	27,449,094	22,419,544	58%	47%	82%
<i>Wage</i>	<i>19,714,516</i>	<i>15,093,573</i>	<i>14,206,026</i>	<i>77%</i>	<i>72%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>13,624,069</i>	<i>8,187,741</i>	<i>7,052,625</i>	<i>60%</i>	<i>52%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>13,154,693</i>	<i>4,006,047</i>	<i>999,161</i>	<i>30%</i>	<i>8%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>731,590</i>	<i>161,732</i>	<i>161,732</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

Vote:530 Kyenjojo District**Quarter3****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), Mopro Project Under Luwero Rwenzori Development Program and the external financing all performed at a low percentage less than 10%. The District received no Local revenue, cumulatively Ugx 3,010,597 under DDEG representing 57%, Ugx 14,672,636 under Conditional Govt Transfers representing 51%, UGX 935,282 under OGT representing 8%, and in regard to expenditure the cumulative releases were at 37% cumulative Expenditure were at 31% where the %age of Budget release was 40%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	248,399	189,109	76 %
Local Services Tax	103,000	89,084	86 %
Land Fees	13,000	6,612	51 %
Local Hotel Tax	50	0	0 %
Application Fees	4,000	5,416	135 %
Business licenses	17,000	22,288	131 %
Liquor licenses	200	2	1 %
Miscellaneous and unidentified taxes	46,110	8,426	18 %
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	7,526	64 %
Inspection Fees	5,000	5,865	117 %
Market /Gate Charges	11,739	3,530	30 %
Other Fees and Charges	7,500	24,175	322 %
2a. Discretionary Government Transfers	5,615,315	4,561,007	81 %
District Unconditional Grant (Non-Wage)	1,105,505	814,270	74 %
Urban Unconditional Grant (Non-Wage)	264,688	196,213	74 %
District Discretionary Development Equalization Grant	1,098,982	1,098,982	100 %
Urban Unconditional Grant (Wage)	868,212	665,333	77 %
District Unconditional Grant (Wage)	2,164,401	1,672,681	77 %
Urban Discretionary Development Equalization Grant	113,528	113,528	100 %
2b. Conditional Government Transfers	28,621,530	21,967,700	77 %
Sector Conditional Grant (Wage)	16,681,903	12,769,734	77 %
Sector Conditional Grant (Non-Wage)	4,614,580	2,723,556	59 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	3,317,409	3,317,409	100 %
Transitional Development Grant	19,802	19,802	100 %
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	1,058,245	75 %

Vote:530 Kyenjojo District**Quarter3**

Gratuity for Local Governments	1,603,365	1,202,524	75 %
2c. Other Government Transfers	12,008,034	1,597,395	13 %
Support to PLE (UNEB)	21,951	30,415	139 %
Uganda Road Fund (URF)	1,425,222	926,140	65 %
Uganda Women Entrepreneurship Program(UWEP)	33,919	9,802	29 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	41,992	14 %
Micro Projects under Luwero Rwenzori Development Programme	682,873	34,000	5 %
Agriculture Cluster Development Project (ACDP)	9,544,068	555,046	6 %
3. External Financing	731,590	161,732	22 %
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	161,732	55 %
Total Revenues shares	47,224,868	28,476,944	60 %

Cumulative Performance for Locally Raised Revenues

The district planned to receive 62,099,866 for Q3 but instead it received 22,029,809 this was due to poor performance in LR due to Corona Virus

Cumulative Performance for Central Government Transfers

In the Quarter under review Kyenjojo District received 8,959,345,752 against the approved budget of 8,559,211,309 representing 105% this was above the expected 25% performance for the Quarter. The increment was due to the full release of all Development funds.

Cumulative Performance for Other Government Transfers

The District planned to receive 3,002,008,399 out of which the district received 459,874,437, The poor performance was due to UMFSNP and ACDP where the district received 0% in the Quarter.

Cumulative Performance for External Financing

The district planned to receive 182,897,411. The poor performance in the external financing is due to not receiving funds in the third Quarter from Baylor Uganda, UNICEF and WHO as planned.

Vote:530 Kyenjojo District

Quarter3

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	1,008,496	73 %	343,151	342,571	100 %
District Production Services	10,096,551	367,449	4 %	2,524,138	249,864	10 %
Sub- Total	11,469,155	1,375,945	12 %	2,867,289	592,435	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,156,215	842,365	39 %	539,054	220,201	41 %
District Engineering Services	373,427	226,854	61 %	93,357	108,101	116 %
Sub- Total	2,529,642	1,069,219	42 %	632,411	328,302	52 %
Sector: Trade and Industry						
Commercial Services	24,521	14,765	60 %	6,130	4,825	79 %
Sub- Total	24,521	14,765	60 %	6,130	4,825	79 %
Sector: Education						
Pre-Primary and Primary Education	9,685,286	6,814,525	70 %	2,421,321	2,396,369	99 %
Secondary Education	4,117,950	1,679,485	41 %	1,029,487	672,070	65 %
Skills Development	912,088	410,529	45 %	228,022	176,955	78 %
Education & Sports Management and Inspection	162,864	58,809	36 %	40,716	27,294	67 %
Special Needs Education	6,000	1,556	26 %	1,500	1,556	104 %
Sub- Total	14,884,187	8,964,904	60 %	3,721,047	3,274,244	88 %
Sector: Health						
Primary Healthcare	1,572,809	531,564	34 %	393,202	187,847	48 %
District Hospital Services	446,534	306,123	69 %	111,634	82,856	74 %
Health Management and Supervision	5,875,394	3,905,556	66 %	1,468,848	1,351,257	92 %
Sub- Total	7,894,737	4,743,243	60 %	1,973,684	1,621,960	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	870,858	251,248	29 %	217,714	87,721	40 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	63,711	24,093	38 %	15,928	7,169	45 %
Sub- Total	1,334,568	575,341	43 %	333,642	194,890	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	144,421	84,715	59 %	36,105	46,641	129 %
Sub- Total	144,421	84,715	59 %	36,105	46,641	129 %
Sector: Public Sector Management						
District and Urban Administration	7,465,939	5,007,740	67 %	1,866,485	1,539,333	82 %
Local Statutory Bodies	586,734	386,520	66 %	146,683	133,380	91 %
Local Government Planning Services	764,963	115,088	15 %	191,241	47,954	25 %
Sub- Total	8,817,636	5,509,348	62 %	2,204,409	1,720,667	78 %

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Sector: Accountability						
Financial Management and Accountability(LG)	96,000	65,390	68 %	24,000	31,092	130 %
Internal Audit Services	30,000	16,674	56 %	7,500	3,478	46 %
<i>Sub- Total</i>	<i>126,000</i>	<i>82,064</i>	<i>65 %</i>	<i>31,500</i>	<i>34,570</i>	<i>110 %</i>
Grand Total	47,224,868	22,419,544	47 %	11,806,217	7,818,534	66 %

Vote:530 Kyenjojo District

Quarter3

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	5,341,665	72%	1,856,485	1,647,087	89%
District Unconditional Grant (Non-Wage)	126,733	110,686	87%	31,683	32,965	104%
District Unconditional Grant (Wage)	2,164,401	1,672,681	77%	541,100	590,480	109%
General Public Service Pension Arrears (Budgeting)	557,253	557,253	100%	139,313	0	0%
Gratuity for Local Governments	1,603,365	1,202,524	75%	400,841	400,841	100%
Locally Raised Revenues	69,940	69,940	100%	17,485	55,952	320%
Multi-Sectoral Transfers to LLGs_NonWage	608,817	0	0%	152,204	0	0%
Pension for Local Governments	1,408,040	1,058,245	75%	352,010	349,795	99%
Salary arrears (Budgeting)	19,178	19,178	100%	4,794	0	0%
Urban Unconditional Grant (Wage)	868,212	651,159	75%	217,053	217,053	100%
Development Revenues	40,000	39,600	99%	10,000	13,200	132%
District Discretionary Development Equalization Grant	40,000	39,600	99%	10,000	13,200	132%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,465,939	5,381,265	72%	1,866,485	1,660,287	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,032,613	2,251,062	74%	758,153	773,439	102%
Non Wage	4,393,326	2,727,274	62%	1,098,332	748,895	68%
Development Expenditure						
Domestic Development	40,000	29,404	74%	10,000	16,999	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,465,939	5,007,740	67%	1,866,485	1,539,333	82%

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C: Unspent Balances			
Recurrent Balances	363,329	7%	
Wage	72,777		
Non Wage	290,552		
Development Balances	10,196	26%	
Domestic Development	10,196		
External Financing	0		
Total Unspent	373,525	7%	

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 98% 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 2 - 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

(95%)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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,000	77,500	81%	24,000	36,100	150%
District Unconditional Grant (Non-Wage)	74,000	55,500	75%	18,500	18,500	100%
Locally Raised Revenues	22,000	22,000	100%	5,500	17,600	320%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,000	77,500	81%	24,000	36,100	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	65,390	68%	24,000	31,092	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,000	65,390	68%	24,000	31,092	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,110				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,110	16%			

Summary of Workplan Revenues and Expenditure by Source

-The Department received Shs 24,000,000 as funding for quarter three 2020/2021 FY -Shs 31,092,250 was spent under different outputs as follows; 1. Financial management services spent Shs 8,074,000 2. Revenue management and collection services Shs 7,330,000 3. Budgeting and Planning services Shs 2,237,000 4. Local Government expenditure management services Shs 4,485,000= 5. Local Government Accounting services Shs 2,322,000 6. Integrated Financial Management System Shs 6,644,250

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter3

The unspent funds worth Shs 12,109,600 was due to rescheduling some activities to be undertaken in quarter four

Highlights of physical performance by end of the quarter

1. Half year Accounts for the FY 2020/2021 fy were submitted to Accountant General on 5/2/2021 2. Revenue mobilization and verification done in the selected Sub Counties. 3. Support supervision and follow up done in the selected sub counties in the District. 4. Annual operation plan for 2021/2022 fy was approved by District Council on 25/3/2021 5. Warrants for Cash limits issued prepared ,submitted and approved 6. Draft budget for 2021/2022 fy laid before Council on 25/3/2021 7. IFMS maintained operational through out the quarter 8. 12 IFMS computers were serviced and new antivirus installed. 9. Monthly bank reconciliations undertaken on all the bank accounts maintained by the District.

Vote:530 Kyenjojo District

Quarter3

*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	438,432	75%	146,683	165,545	113%
District Unconditional Grant (Non-Wage)	530,134	381,832	72%	132,533	120,265	91%
Locally Raised Revenues	56,600	56,600	100%	14,150	45,280	320%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	586,734	438,432	75%	146,683	165,545	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,734	386,520	66%	146,683	133,380	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,734	386,520	66%	146,683	133,380	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		51,911				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		51,911	12%			

Summary of Workplan Revenues and Expenditure by Source

The Department planned 146,683 which was 25% of the annual budget and spent 133,380,000 which represented *91% of the quarterly Budget. The 12% of the budget was unspent reserved for LC1 chairpersons where they will be paid at once at the end of the Financial Year.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter3

The 12% of the budget was unspent reserved for LC1 chairpersons where they will be paid at once at the end of the end of the Financial Year.

Highlights of physical performance by end of the quarter

Held 4 Plenary council meeting, 3 committee meeting Held, 4 business committee Held, 8 DEC sitting Held, procured News papers, procured stationary, procured fuel.

Vote:530 Kyenjojo District

Quarter3

*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	1,459,194	55%	665,168	723,009	109%
Other Transfers from Central Government	1,239,096	373,076	30%	309,774	352,156	114%
Sector Conditional Grant (Non-Wage)	393,016	294,762	75%	98,254	98,254	100%
Sector Conditional Grant (Wage)	1,028,562	791,356	77%	257,140	272,600	106%
Development Revenues	8,808,482	406,400	5%	2,202,120	67,837	3%
Other Transfers from Central Government	8,604,972	202,890	2%	2,151,243	0	0%
Sector Development Grant	203,510	203,510	100%	50,877	67,837	133%
Total Revenues shares	11,469,155	1,865,593	16%	2,867,289	790,846	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	786,715	76%	257,140	267,959	104%
Non Wage	1,632,112	521,126	32%	408,028	282,626	69%
Development Expenditure						
Domestic Development	8,808,482	68,103	1%	2,202,120	41,850	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,469,155	1,375,945	12%	2,867,289	592,435	21%
C: Unspent Balances						
Recurrent Balances		151,352	10%			
Wage		4,641				
Non Wage		146,712				
Development Balances		338,296	83%			
Domestic Development		338,296				
External Financing		0				
Total Unspent		489,648	26%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 438,690,000 (15%) against planned shs 2,867,289,000.non wage was received 100%, wage at 106% and sector development grant at 3%.

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Reasons for unspent balances on the bank account

|The 9% of unspent funds was due to un completed development projects by close of third quarter.

Highlights of physical performance by end of the quarter

Major activities implemented was under non wage. sector development projects was still on going like fish hatchery construction and supply of agricultural inputs.

Vote:530 Kyenjojo District

Quarter3

*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	4,735,801	78%	1,521,640	1,502,584	99%
District Unconditional Grant (Non-Wage)	4,000	65,735	1643%	1,000	65,735	6573%
Sector Conditional Grant (Non-Wage)	1,025,621	781,392	76%	256,405	268,582	105%
Sector Conditional Grant (Wage)	5,056,941	3,888,674	77%	1,264,235	1,168,267	92%
Development Revenues	1,808,176	1,258,317	70%	452,044	451,901	100%
District Discretionary Development Equalization Grant	30,000	50,000	167%	7,500	20,000	267%
External Financing	731,590	161,732	22%	182,897	83,039	45%
Sector Development Grant	1,046,586	1,046,586	100%	261,646	348,862	133%
Total Revenues shares	7,894,737	5,994,119	76%	1,973,684	1,954,485	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,056,941	3,687,667	73%	1,264,235	1,253,580	99%
Non Wage	1,029,621	733,658	71%	257,405	222,333	86%
Development Expenditure						
Domestic Development	1,076,586	160,187	15%	269,146	63,008	23%
External Financing	731,590	161,732	22%	182,897	83,039	45%
Total Expenditure	7,894,737	4,743,243	60%	1,973,684	1,621,960	82%
C: Unspent Balances						
Recurrent Balances		314,476	7%			
Wage		201,007				
Non Wage		113,469				
Development Balances		936,399	74%			
Domestic Development		936,399				
External Financing		0				
Total Unspent		1,250,875	21%			

Vote:530 Kyenjojo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure during the quarter by item: WAGE: The sector had planned to spend 1,264,235,318 during the quarter but spent 1,253,579,600. The increase in expenditure was due to the recruitment and posting during the quarter. On Conditional PHC NWR, the Hospital received 74.2% of the expected NWR (82,855,926/111,633,620), NWR PHC to Public HCIV, HCIIIs and HCIIIs, the facilities received 89,875,402 out of the expected 105,479,402 (85.2%)

Reasons for unspent balances on the bank account

Some pending claims for implementer's of activities were not yet executed by end of the quarter the reasons for unspent balances on NWR-. The contractor of works for capital development projects hadn't been paid since they had just started works towards end of Q2. The Sector received money from GAVI in December 2020 and was spent in February 2021.

Highlights of physical performance by end of the quarter

During the quarter, the sector managed to conduct supportive supervision to 19 health facilities, held one quarterly performance review meeting, coordination with MoH, MoPS and MoFPED. Also conducted verification of RBF in 13 health facilities, started RBF implementation at Kyenjojo Hospital, monitoring of construction works at Kigoyera HCIII

Vote:530 Kyenjojo District

Quarter3

*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	9,570,500	71%	3,391,078	3,482,706	103%
Other Transfers from Central Government	21,951	0	0%	5,488	0	0%
Sector Conditional Grant (Non-Wage)	2,945,961	1,480,796	50%	736,490	904,438	123%
Sector Conditional Grant (Wage)	10,596,400	8,089,703	76%	2,649,100	2,578,269	97%
Development Revenues	1,319,875	1,319,875	100%	329,969	439,958	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,319,875	1,319,875	100%	329,969	439,958	133%
Total Revenues shares	14,884,187	10,890,374	73%	3,721,047	3,922,665	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,596,400	7,480,581	71%	2,649,100	2,494,300	94%
Non Wage	2,967,912	1,202,412	41%	741,978	634,835	86%
Development Expenditure						
Domestic Development	1,319,875	281,911	21%	329,969	145,108	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,884,187	8,964,904	60%	3,721,047	3,274,244	88%
C: Unspent Balances						
Recurrent Balances		887,507	9%			
Wage		609,122				
Non Wage		278,384				
Development Balances		1,037,964	79%			
Domestic Development		1,037,964				
External Financing		0				
Total Unspent		1,925,470	18%			

Vote:530 Kyenjojo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector in quarter three had planned for wages amounting to 2,649,10024bn and 2,494,300,290bn was spent representing 94.2% leaving a balance of 154,799,734/=. This could be explained by the staffing gaps in both tertiary and Secondary Schools. By the end of third quarter 7,480,580,980/= of the total budget for wages of 10,596,400,094/= representing 70.5% had been spent. The Non wage budget for the quarter was released based on phased opened classes only learners in upper classes in Primary, secondary and finalists in tertiary institutions were factored in. 296,234,289/= for primary, 224,693,963/= for secondary, and 85,057,977/= for tertiary. And 28,849,500/= was released under education management services, sports, and Special needs to facilitate the monitoring of SOPS for the re opening of schools and routine inspections, monitoring of sports facilities and supply of SNE assistive devices, by the education department and the district. On development on the quarterly budget for UGIFT only 9,384,000/= was spent on service costs of monitoring and procurement of service providers, topographic survey and structural designs for Kigaraale seed school. The rest of the money could not be spent because up to the end of the 3rdquarter no contractor had been secured. On SFG 135,724,334/= was spent on payment of the contractors who had either commenced or completed construction works on SFG sites.

Reasons for unspent balances on the bank account

The unspent balance on the wage output was due to the unfilled gaps especially in Secondary Schools and the tertiary institutions where the staffing gaps for instructors are still many. On Non wage the unspent balances were due to closure of schools by government where by funds could not be released and utilized as per the budget. The only budget that was released was based on calculations of candidate class student's numbers and those schools without candidate classes were not given money. Development funds especially for UGIFT could not be utilized because no contractor has been sourced to construct Kigaraale Seed Secondary school, so this partly explains the balances on the development budget. The balances on the SFG funds were due to the delays in contractual obligations by some contractors to start and progress as per the schedule to finish and absorb the budget.

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 January, February and March. • 128 government primary schools, 10 governments aided secondary schools, and two tertiary institutions and 125 Private Schools, and re inspections and institutions were inspected to ensure that the reopened schools for candidate classes meet the minimum requirements in line with the ministry's set SOPs as schools continued to implement the phased reopening of schools. A total of 265 inspections and school monitoring visits were made by close of the third quarter. • Monitoring and assessment of construction progress at Mparo seed Secondary School and preliminary works at Kigaraale Seed Secondary school. Conducted PLE 2019 and facilitated the activities there in • Monitoring and assessment of sports facilities in schools and supply of SNE assistive devices. • Monitoring and supervision of 5 SFG sites for primary schools that are being constructed was done. These are (Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools)

Vote:530 Kyenjojo District

Quarter3

*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	930,640	65%	357,806	287,117	80%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Other Transfers from Central Government	1,425,222	926,140	65%	356,306	285,617	80%
Development Revenues	1,098,420	307,590	28%	274,605	105,197	38%
District Discretionary Development Equalization Grant	332,600	307,590	92%	83,150	105,197	127%
Multi-Sectoral Transfers to LLGs_Gou	765,820	0	0%	191,455	0	0%
Total Revenues shares	2,529,642	1,238,230	49%	632,411	392,314	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,431,222	845,086	59%	357,806	220,284	62%
Development Expenditure						
Domestic Development	1,098,420	224,133	20%	274,605	108,018	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,529,642	1,069,219	42%	632,411	328,302	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		85,554				
Development Balances						
Domestic Development		83,457				
External Financing		0				
Total Unspent		169,011	14%			

Summary of Workplan Revenues and Expenditure by Source

An over payment in DDDEG of 127% is attributed to payment of fence and Multipurpose hall matured in Quarter three. An under expenditure of 38% for other transfer is attributed to breakdown of the grader for force account implementation

Vote:530 Kyenjojo District

Quarter3**Reasons for unspent balances on the bank account**

Under performance of DUCAR is attributed to 1.Breakdown of Grader which took sometime to be repaired 2. Delay for contractor to finish phase II construction due to lack of Universal Column in the local Market

Highlights of physical performance by end of the quarter

Grading of Kyembogo-Kasaba-Kyamutunzi 10Km Routine manual maintenance by the road gang Purchased consumables for Road Equipment. Fencing of district and provision of gates. Construction of Multipurpose hall phase II, progress at for walling at beam level.

Vote:530 Kyenjojo District

Quarter3

*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	362,349	72%	125,904	110,541	88%
Sector Conditional Grant (Non-Wage)	103,617	62,349	60%	25,904	10,541	41%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	767,241	767,241	100%	191,810	255,747	133%
Sector Development Grant	747,439	747,439	100%	186,860	249,146	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,270,858	1,129,590	89%	317,714	366,288	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	503,617	356,714	71%	125,904	117,533	93%
Development Expenditure						
Domestic Development	767,241	194,534	25%	191,810	70,188	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,270,858	551,248	43%	317,714	187,721	59%
C: Unspent Balances						
Recurrent Balances		5,635	2%			
Wage		0				
Non Wage		5,635				
Development Balances		572,707	75%			
Domestic Development		572,707				
External Financing		0				
Total Unspent		578,342	51%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent budget for Quarter three release was 20% Development grant released 100% as most of the activities start in 2nd quarter.

Vote:530 Kyenjojo District

Quarter3

Reasons for unspent balances on the bank account

Other activities are to be done in the 4th quarters

Highlights of physical performance by end of the quarter

- Carried out regular data collection - Carried out water quality testing - Held DWSCM -Held Extention Staff meeting -Held Monthly water sector meetings -Held planning and advocacy -Sensitized , Established and trained water user committees

Vote:530 Kyenjojo District

Quarter3

*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	62,991	99%	15,928	15,074	95%
District Unconditional Grant (Non-Wage)	18,020	32,120	178%	4,505	4,505	100%
Locally Raised Revenues	8,480	8,480	100%	2,120	6,784	320%
Sector Conditional Grant (Non-Wage)	37,211	22,391	60%	9,303	3,785	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,711	62,991	99%	15,928	15,074	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	63,711	24,093	38%	15,928	7,169	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,711	24,093	38%	15,928	7,169	45%
C: Unspent Balances						
Recurrent Balances		38,898	62%			
Wage		0				
Non Wage		38,898				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,898	62%			

Summary of Workplan Revenues and Expenditure by Source

The department Quatrer plan was 15,928,000and got a release of 7,169, 000 which represented 45% expenditure of the Total Annual Budget. .The reason for unspent balance of 62%was due to lack of transport to go to the field and it was rainy season that could not allow movement

Vote:530 Kyenjojo District

Quarter3

Reasons for unspent balances on the bank account

.The reason for unspent balance of 62% was due to lack of transport to go to the field and it was rainy season that could not allow movement

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

Quarter3

*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	153,372	106%	36,105	56,015	155%
District Unconditional Grant (Non-Wage)	9,520	75,016	788%	2,380	25,005	1051%
Locally Raised Revenues	10,480	10,480	100%	2,620	8,384	320%
Other Transfers from Central Government	33,919	0	0%	8,480	0	0%
Sector Conditional Grant (Non-Wage)	90,501	67,876	75%	22,625	22,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	144,421	153,372	106%	36,105	56,015	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	144,421	84,715	59%	36,105	46,641	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,421	84,715	59%	36,105	46,641	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		68,657				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68,657	45%			

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

Quarter3**Reasons for unspent balances on the bank account**

The sector spent 95% of the allocated budget for the quarter, and only 5% as unspent balances on the account was due delayed supplies.

Highlights of physical performance by end of the quarter

Supported 10 groups of PWD with Special Grant totaling to 10,000,000/=, Supplied 5PWDs with assistive devices, Supported women, youth and disability councils, Conducted training of adult literacy Facilitators, Monitored CSOs, PWDs, YLP, UWEP and adult literacy activities, Procured stationery for adult learning, Senior citizens were paid their monthly grants, Conducted CSO coordination committee meeting, Trained PWD groups, and Conducted community dialogues on GBV.

Vote:530 Kyenjojo District

Quarter3

*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	91,990	13%	180,218	10,600	6%
District Unconditional Grant (Non-Wage)	34,000	53,990	159%	8,500	7,400	87%
Locally Raised Revenues	4,000	4,000	100%	1,000	3,200	320%
Other Transfers from Central Government	682,873	34,000	5%	170,718	0	0%
Development Revenues	44,090	68,756	156%	11,022	10,500	95%
District Discretionary Development Equalization Grant	44,090	68,756	156%	11,022	10,500	95%
Total Revenues shares	764,963	160,747	21%	191,241	21,100	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	720,873	74,198	10%	180,218	26,808	15%
Development Expenditure						
Domestic Development	44,090	40,889	93%	11,022	21,146	192%
External Financing	0	0	0%	0	0	0%
Total Expenditure	764,963	115,088	15%	191,241	47,954	25%
C: Unspent Balances						
Recurrent Balances		17,792	19%			
Wage		0				
Non Wage		17,792				
Development Balances		27,867	41%			
Domestic Development		27,867				
External Financing		0				
Total Unspent		45,659	28%			

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive 191,241, 000 in Quarter three but the actual release was 21,000,000 representing 11 percent of the planned funds. The un spent balance of 28% was money for groups that came late in third quarter and were to be paid in the fourth Quarter

Vote:530 Kyenjojo District

Quarter3

Reasons for unspent balances on the bank account

The un spent balance of 28% was money for groups that came late in third quarter and were to be paid in the fourth Quarter

Highlights of physical performance by end of the quarter

procurement of news paper, procurement of airtime and Data, disbursmnt of funds to Groups of Bufenjo Farmers,Bulingo women,and creative Action for Rural Development paid travels for the submission of documents to the ministry

Vote:530 Kyenjojo District

Quarter3

*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	24,000	80%	7,500	10,800	144%
District Unconditional Grant (Non-Wage)	24,000	18,000	75%	6,000	6,000	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	4,800	320%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,000	24,000	80%	7,500	10,800	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	16,674	56%	7,500	3,478	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,000	16,674	56%	7,500	3,478	46%
C: Unspent Balances						
Recurrent Balances		7,326	31%			
Wage		0				
Non Wage		7,326				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,326	31%			

Summary of Workplan Revenues and Expenditure by Source

The department recieved UGX 7,500,000 under Local revenue and un conditional grant. UGX 7,326,000 remained as balance by end of Q3. This was due to delayed implementation of Q3 audit activities caused by challenges of transport and lack of preparedness on the side of auditees. However the activities were implemented in the first month of Q4.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District**Quarter3**

Audit activities were implemented and concluded in the first month of the fourth quarter due to challenges of transport and lack of preparedness of the auditees. This brought about rescheduling of the drawn out program for the quarter.

Highlights of physical performance by end of the quarter

Audited 9 Health facilities , 11 sub counties, inspected 10 buildings and 7 roads , verified accountabilities , supplies and pay change reports

Vote:530 Kyenjojo District**Quarter3****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	32,881	134%	6,130	11,894	194%
District Unconditional Grant (Non-Wage)	3,867	16,891	437%	967	5,630	582%
Locally Raised Revenues	2,000	2,000	100%	500	1,600	320%
Sector Conditional Grant (Non-Wage)	18,654	13,990	75%	4,663	4,663	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,521	32,881	134%	6,130	11,894	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	24,521	14,765	60%	6,130	4,825	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,521	14,765	60%	6,130	4,825	79%
C: Unspent Balances						
Recurrent Balances		18,116	55%			
Wage		0				
Non Wage		18,116				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,116	55%			

Summary of Workplan Revenues and Expenditure by Source

the plan for 2nd Quarter was 6,130,000 which represented 25% of the annual budget, of which 11,894,000% was released which represented 194% and 79% of the Budget was spent the reason for 55% unspent was due to lack of Transport to move to the field.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter3

the reason for 55% unspent was due to lack of Transport to move to the field.

Highlights of physical performance by end of the quarter

Monitoring of Five factories, registered monitored and supervised cooperatives , identified and profiled new tourism sites data collected on small scale enterprises

Vote:530 Kyenjojo District

Quarter3

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 will be implemented within f/year 2020/2021		
221002 Workshops and Seminars	1,032	0	0 %		0
221007 Books, Periodicals & Newspapers	3,160	1,842	58 %		786
221008 Computer supplies and Information Technology (IT)	3,000	1,980	66 %		1,980
221009 Welfare and Entertainment	1,879	916	49 %		448
221011 Printing, Stationery, Photocopying and Binding	3,000	89	3 %		38
221012 Small Office Equipment	2,000	1,499	75 %		1,499
221016 IFMS Recurrent costs	15,000	11,250	75 %		3,750
221017 Subscriptions	7,000	6,000	86 %		6,000
222001 Telecommunications	2,500	1,600	64 %		900
222003 Information and communications technology (ICT)	1,500	750	50 %		450
223004 Guard and Security services	2,000	1,220	61 %		300
227001 Travel inland	40,821	29,697	73 %		11,350
228002 Maintenance - Vehicles	15,000	8,983	60 %		2,121
282151 Fines and Penalties – to other govt units	17,141	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,033	65,825	57 %		29,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,033	65,825	57 %		29,622
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

Vote:530 Kyenjojo District

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%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	() 1. Made submissions to the District Service Commission to advertise positions for Medical officers and other Health workers as well as Senior Community Development Officer, among others. 2. Paid salaries, pension and gratuity to staff and pensioners 3. Conducted a meeting of the Rewards and Sanctions Committee to handle cases of staff discipline. 4. Submitted reports to line ministries.	()all activities will be implemented within f/year 2020/2021	()1. Made submissions to the District Service Commission to advertise positions for Medical officers and other Health workers as well as Senior Community Development Officer, among others. 2. Paid salaries, pension and gratuity to staff and pensioners 3. Conducted a meeting of the Rewards and Sanctions Committee to handle cases of staff discipline. 4. Submitted reports to line ministries.
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	(92) Human resource activities were implemented as planned in the FY 2020/2021	()all activities will be implemented within f/year 2020/2021	(92)Human resource activities were implemented as planned in the FY 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	() Human resource activities were implemented as planned in the FY 2020/2021	()all activities will be implemented within f/year 2020/2021	()Human resource activities were implemented as planned in the FY 2020/2021
%age of pensioners paid by 28th of every month	(80%) 80%age of pensioners paid by 28th of every month	(92) Human resource activities were implemented as planned in the FY 2020/2021	()all activities will be implemented within f/year 2020/2021	(92)Human resource activities were implemented as planned in the FY 2020/2021
Non Standard Outputs:	N/A	Human resource activities were implemented as planned in the FY 2020/2021	all activities will be implemented within f/year 2020/2021	Human resource activities were implemented as planned in the FY 2020/2021
211101 General Staff Salaries	2,164,401	1,600,052	74 %	556,006
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,921	97 %	625
212102 Pension for General Civil Service	1,408,040	916,877	65 %	322,951
213004 Gratuity Expenses	1,603,365	1,127,331	70 %	366,860
221007 Books, Periodicals & Newspapers	800	566	71 %	200
221009 Welfare and Entertainment	8,000	4,155	52 %	3,158
222001 Telecommunications	2,000	1,550	78 %	1,150
222003 Information and communications technology (ICT)	1,500	1,100	73 %	800
227001 Travel inland	5,895	4,400	75 %	2,870
321608 General Public Service Pension arrears (Budgeting)	557,253	542,330	97 %	0

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321617	Salary Arrears (Budgeting)	19,178	19,178	100 %	0
	Wage Rect:	2,164,401	1,600,052	74 %	556,006
	Non Wage Rect:	3,609,031	2,620,406	73 %	698,613
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,773,432	4,220,458	73 %	1,254,620
Reasons for over/under performance:		Covid 19 pandemic is still a problem that hinders the government projects delay release of funds as planned poor network of IFms for processing staff salaries and pensions			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Four staff trained in PGD at MMU and UMI Kampala.	() reports made and submitted for staff under capacity building.	()	(5)reports made and submitted for staff under capacity building.	
Availability and implementation of LG capacity building policy and plan	() Four staff trained in PGD at MMU and UMI Kampala.	(5) reports made and submitted for staff under capacity building.	()	(5)reports made and submitted for staff under capacity building.	
Non Standard Outputs:	na	all activities were implemented as planned for 2020/2021		all activities were implemented as planned for 2020/2021	
221002	Workshops and Seminars	30,000	20,204	67 %	9,799
221003	Staff Training	10,000	9,200	92 %	7,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	29,404	74 %	16,999
	External Financing:	0	0	0 %	0
	Total:	40,000	29,404	74 %	16,999
Reasons for over/under performance:		Covid 19 is a problem when it comes to the implementation of the government program delay release of funds for activities planned.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision of Sub County programme implementation	1. Provided refreshments and meals for the meetings of TPC, DEC and Top Management. 2. Facilitated and supervised the cleaning services for the district 3. Carry out repairs and maintenance of furniture and buildings. 4. Procured office stationery	Supervision of Sub County programme implementation	1. Provided refreshments and meals for the meetings of TPC, DEC and Top Management. 2. Facilitated and supervised the cleaning services for the district 3. Carry out repairs and maintenance of furniture and buildings. 4. Procured office stationery	
211101	General Staff Salaries	868,212	651,011	75 %	217,433

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Wage Rect:	868,212	651,011	75 %	217,433
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,212	651,011	75 %	217,433
Reasons for over/under performance:	delay release of funds for planned activities Covid 19 is still a hinderance to all government projects.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	NA		NA	
N/A				
Reasons for over/under performance:	NA			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1. Provided refreshments and meals for the meetings of TPC, DEC and Top Management. 2. Facilitated and supervised the cleaning services for the district 3. Carry out repairs and maintenance of furniture and buildings. 4. Procured office stationery		1. Provided refreshments and meals for the meetings of TPC, DEC and Top Management. 2. Facilitated and supervised the cleaning services for the district 3. Carry out repairs and maintenance of furniture and buildings. 4. Procured office stationery	
221009 Welfare and Entertainment	10,000	6,855	69 %	5,235
221011 Printing, Stationery, Photocopying and Binding	4,000	3,994	100 %	2,999
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	18,000	11,233	62 %	2,833
227001 Travel inland	1,500	838	56 %	548
228001 Maintenance - Civil	4,000	2,450	61 %	1,580
228003 Maintenance – Machinery, Equipment & Furniture	3,000	560	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,500	25,930	62 %	13,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,500	25,930	62 %	13,195
Reasons for over/under performance:	COVID 19 is still a problem during implementation of all government programs delay of release of funds for all planned activities			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		<ul style="list-style-type: none">• Paid salaries, pension and gratuity to staff and pensioners• Conducted a meeting of the Rewards and Sanctions Committee to handle cases of staff discipline.• Submitted reports to line ministries.		<ul style="list-style-type: none">• Paid salaries, pension and gratuity to staff and pensioners• Conducted a meeting of the Rewards and Sanctions Committee to handle cases of staff discipline.• Submitted reports to line ministries.	
221011	Printing, Stationery, Photocopying and Binding	6,100	6,086	100 %	3,036
227001	Travel inland	6,000	4,490	75 %	1,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,100	10,576	87 %	4,556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,100	10,576	87 %	4,556
Reasons for over/under performance:		poor networking system for payroll processing as well as IFMS delay release of funds Covid 19 is still a problem as planned			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		all activities were implemented as planned and reports submitted		all activities were implemented as planned and reports submitted	
227001	Travel inland	2,345	1,750	75 %	1,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,345	1,750	75 %	1,295
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,345	1,750	75 %	1,295
Reasons for over/under performance:		Covid 19 is still a problem during implementation of all government programs lack of funds for management of records and digitalization of registry as required by ministry.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		all activities were implemented as planned and reports processed as required		all activities were implemented as planned and reports processed as required	
221001	Advertising and Public Relations	1,000	400	40 %	400
221007	Books, Periodicals & Newspapers	1,000	684	68 %	484
221017	Subscriptions	456	334	73 %	220
222001	Telecommunications	544	408	75 %	300

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227001 Travel inland	1,500	960	64 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,786	62 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,786	62 %	1,614

Reasons for over/under performance: Lack of funds for digitalization of Information and data backup as required and advertisement lack for ICT equipment's for E-services and E-government development during Covid 19 Pandemic during implementation of government programs.
Covid 19 is still a big problem for implementation all government programs.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	NA	all activities were conducted as planned in the FY 2020/2021	all activities were conducted as planned in the FY 2020/2021
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N/A

Reasons for over/under performance: Covid 19 still a problem during implementation of all government programs delay of funds for all planned programs

<i>Total For Administration : Wage Rect:</i>	<i>3,032,613</i>	<i>2,251,062</i>	<i>74 %</i>	<i>773,439</i>
<i>Non-Wage Reccurent:</i>	<i>3,784,509</i>	<i>2,727,274</i>	<i>72 %</i>	<i>748,895</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>29,404</i>	<i>74 %</i>	<i>16,999</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,857,122</i>	<i>5,007,740</i>	<i>73.0 %</i>	<i>1,539,333</i>

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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	() 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	()		()NA
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. Half year Accounts for 2020/2021 submitted to Accountant General on 5/2/2021		Submission of half year Accounts for 2020/2021 to Accountant General by 15/2/2021	Half year Accounts for 2020/2021 submitted to Accountant General on 5/2/2021
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	5,000	2,000	40 %		2,000
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,488	1,148	77 %		780
221009 Welfare and Entertainment	1,400	866	62 %		866
221011 Printing, Stationery, Photocopying and Binding	1,400	561	40 %		561
221012 Small Office Equipment	1,400	460	33 %		460
221014 Bank Charges and other Bank related costs	800	703	88 %		436
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300

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227001 Travel inland	13,112	9,221	70 %	2,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,859	53 %	8,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,859	53 %	8,074
Reasons for over/under performance:	The over expenditure worth Shs 574,000 was financed by unspent balance brought forward from the previous quarter 31/12/2020			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(10500000) 1.100%	(109,219,720) 104%	()	(5022383)5.1% actual collection of local service tax done from business men and women in all the Sub Counties of the District
	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 all sources		
Value of Hotel Tax Collected	(50000) Local Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and Kigoyera	() NIL	(25000)Local Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and Kigo	()NIL
Value of Other Local Revenue Collections	(143800000) 95% of other local revenue collections realized	(90,503,478) 62.9% actual local revenue collection from all other sources attained	(35,950,000)Collecti on of other local revenue sources in all the 19 Sub Counties in the District	(11913518)15% actual collection done compared to planned for the quarter

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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	-Analysis of Local Revenue returns from lower local governments -Local revenue mobilization and sensitization in all the LLGs - Preparation, presentation and approval of Local Revenue enhancement Plan for 2021/2022fy	
221001 Advertising and Public Relations	1,400	0	0 %	0
222001 Telecommunications	2,400	1,500	63 %	300
227001 Travel inland	18,000	12,755	71 %	7,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	14,255	65 %	7,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	14,255	65 %	7,330
Reasons for over/under performance:	The over performance in local service tax collection was due increased mobilization. The under collection in other sources of revenue is due to the effects of COVID 19 and non auctioning of boarded off items.			
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.	() 1.Approved Kyenjojo District annual work Plan for 2021/2022 by Council on 25/3/2021 2.Coordinated all Departments in the District in the preparation of annual work plan.	()	(2021-03-25)1.Approved Kyenjojo District annual work Plan for 2021/2022 by Council on 25/3/2021 2.Coordinated 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.	(25/3/2021) 1. Draft Budget 2021/2022 presented to District Council at Kasiina District Council Chambers on 25/3/2021	(31/3/2021)1. Draft Budget 2021/2022 presentation to District Council at Kasiina District Council Chambers.	(2021-03-25)1. Draft Budget 2021/2022 presented to District Council at Kasiina District Council Chambers on 25/3/2021
Non Standard Outputs:	NA	Stationery, Photocopying and binding done		
221011 Printing, Stationery, Photocopying and Binding	1,000	916	92 %	300
227001 Travel inland	2,500	1,937	77 %	1,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,853	82 %	2,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,853	82 %	2,237

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The overperformance under this output was financed by the unspent balances as at the end of quarter two carried to quarter three			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time. 3. URA tax returns prepared and submitted on time as per statutory deadlines 4. Monthly bank reconciliation statements prepared and Bank Accounts reconciled on time		1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time. 3. URA tax returns prepared and submitted on time as per statutory deadlines 4. Monthly bank reconciliation statements prepared and Bank Accounts reconciled on time
221002 Workshops and Seminars	2,280	2,280	100 %		1,503
221007 Books, Periodicals & Newspapers	720	538	75 %		394
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	9,000	6,747	75 %		2,288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	17,465	86 %		4,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	17,465	86 %		4,485
Reasons for over/under performance:		The over performance by Shs 565,000 was financed by the unspent balance brought forward from quarter two			
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	() 1.District Final accounts for 2019/2020 submitted to Accountant General for verification on 20/8/2020 and to Auditor General on 28/8/2020 2. Half year Accounts for 2020/2021 FY submitted to Accountant General on 5/2/2021	()		(2021-02-05)1. Half year Accounts for 2020/2021 FY submitted to Accountant General on 5/2/2021

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Non Standard Outputs:	-Assorted stationery - Travel facilitation	1. Assorted Office Stationery procured and paid 2. Travel expenses paid	-Assorted stationery - Travel facilitation	1. Assorted Office stationery procured worth Shs 1,460,000 2. Travel expenses paid worth 862,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,460	73 %	1,460
227001 Travel inland	3,500	2,737	78 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,197	76 %	2,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,197	76 %	2,322
Reasons for over/under performance:	The over performance worth Shs 947,000 was financed by the unspent balances brought forward from second quarter.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System maintained operational through out the year.	1.Integrated Financial Management System maintained operational through out the quarter 2. Anti virus procured and installed on all 12 IFMS Computers	Integrated Financial Management System maintained operational through out the quarter	1.Integrated Financial Management System maintained operational through out the quarter 2. Anti virus procured and installed on all 12 IFMS Computers
221008 Computer supplies and Information Technology (IT)	3,000	1,530	51 %	1,530
221011 Printing, Stationery, Photocopying and Binding	3,000	1,994	66 %	1,509
222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
227001 Travel inland	4,000	2,960	74 %	1,006
228004 Maintenance – Other	3,000	2,778	93 %	2,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,761	72 %	6,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,761	72 %	6,644
Reasons for over/under performance:	The over performance by Shs 2,894,250 was financed by the unspent balance brought forward from the previous quarter			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	65,390	68 %	31,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,000	65,390	68.1 %	31,092

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration services	Held three standing committee meeting ,Held three Business committee meeting ,One plenary council,Paid Ex-gratia allowances, procured airtime, news papers and fuel for district speaker.		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.	Held one standing committee meeting ,Held one Business committee meeting ,One plenary council,Paid Ex-gratia allowances, procured airtime, news papers and fuel for district speaker.
211103 Allowances (Incl. Casuals, Temporary)	387,187	249,363	64 %		69,177
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221008 Computer supplies and Information Technology (IT)	1,977	970	49 %		660
221009 Welfare and Entertainment	10,000	479	5 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,252	50 %		270
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	2,000	1,220	61 %		720
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	19,120	14,026	73 %		9,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,224	268,390	63 %		80,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,224	268,390	63 %		80,361
Reasons for over/under performance: Delay in release of funds affected in timely delivery.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	LG Procurement Management Services	Paid allowances to contracts committee members. ran two adverts in news papers. Evaluated bidders . procured stationary. Monitored contractors performance.	Pay allowances to contracts committee members Run one advert in news papers Evaluation of bidders procurement of stationary Monitoring of contractors performance	Paid allowances to contracts committee members. ran two adverts in news papers. Evaluated bidders . procured stationary. Monitored contractors performance.
211103 Allowances (Incl. Casuals, Temporary)	11,560	8,385	73 %	3,305
221001 Advertising and Public Relations	4,700	2,200	47 %	0
221007 Books, Periodicals & Newspapers	750	148	20 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,428	71 %	0
221009 Welfare and Entertainment	800	403	50 %	403
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	2,500
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	5,290	2,821	53 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	18,085	65 %	7,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	18,085	65 %	7,888

Reasons for over/under performance: Late submission of Bid documemnts

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	N/A	Ran two advert in news papers. shortlisted applicants. conducted three sittings. Procured stationary and fuel for Chairperson. handled disciplinary cases interviewed 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	Ran one advert in news papers. shortlisted applicants. conducted two sittings. Procured stationary and fuel for Chairperson. handled disciplinary cases interviewed successful applicants.
211103 Allowances (Incl. Casuals, Temporary)	17,355	12,150	70 %	3,900
221001 Advertising and Public Relations	3,000	2,400	80 %	0
221007 Books, Periodicals & Newspapers	728	540	74 %	180
221008 Computer supplies and Information Technology (IT)	800	470	59 %	470
221009 Welfare and Entertainment	1,366	679	50 %	329
221011 Printing, Stationery, Photocopying and Binding	751	598	80 %	598

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222001 Telecommunications	500	373	75 %	150
227001 Travel inland	10,500	7,400	70 %	2,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	24,610	70 %	8,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	24,610	70 %	8,537
Reasons for over/under performance: Receive a lot of applications compared to the available vacancies in the organization.				
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	()Handled 60 files
No. of Land board meetings	(4) To submit Quarterly reports	()	(1)1	()held 3 meeting
Non Standard Outputs:	N/A	Paid allowances to members. Submitted quarterly reports to respective offices. paid welfare and stationary.	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary	Paid allowances to members. Submitted quarterly reports to respective offices. paid welfare and stationary.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,635	65 %	680
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	4,100	3,039	74 %	1,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,974	71 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,974	71 %	2,013
Reasons for over/under performance: lack of office space and proper storage facilities.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	() Three Audit reports were Reviewed.	(1)1	()Two Audit reports were reviewed.
No. of LG PAC reports discussed by Council	() To discuss Reports of FY Conduct Quartely meetings	() held three quarterly meetings.	()	()Held two quarterly meetings.

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Non Standard Outputs:	N/A	Held three sittings. handled internal audit reports. paid allowances to members. submitted quarterly reports to the respective offices. made a follow up of LGPAC and made recommendations.	Hold two sittings. Handle Internal Audit reports. Pay allowances to members. Submit quarterly report to respective offices. Make follow ups of LGPAC recommendations	Held two sittings. handled internal audit reports. paid allowances to members. submitted quarterly reports to the respective offices. made a follow up of LGPAC and made recommendations.
211103 Allowances (Incl. Casuals, Temporary)	5,440	3,650	67 %	1,160
221001 Advertising and Public Relations	200	150	75 %	50
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	7,960	5,910	74 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,760	72 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,760	72 %	3,540
Reasons for over/under performance:	There has been an increased number of lower local government which has increased the work log thus failing DPAC to execute its services as per the work plan.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Set of Minutes produced	() 9 sets of Minutes were produced.	(3)3	()6 sets of minutes were produced.
Non Standard Outputs:	N/A	Held 14 DEC meetings. Monitored Projects. Paid donations. Procured fuel, Stationary,Airtime and news papers. Maintained chairperson Vehicle. Paid official travels	Hold 12 DEC meetings. Political monitoring. Pay donations. Procurement of Fuel, stationary, airtime and news papers. Maintenance of chairpersons vehicle. Pay official travels	Held 12 DEC meetings. Monitored Projects. Paid donations. Procured fuel, Stationary,Airtime and news papers. Maintained chairperson Vehicle. Paid official travels.
221007 Books, Periodicals & Newspapers	720	482	67 %	302
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221009 Welfare and Entertainment	600	350	58 %	200
221011 Printing, Stationery, Photocopying and Binding	500	443	89 %	110
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	41,213	30,254	73 %	14,419
228002 Maintenance - Vehicles	6,000	5,976	100 %	5,554

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282101 Donations	6,740	5,740	85 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,973	45,144	78 %	23,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,973	45,144	78 %	23,085
Reasons for over/under performance: Frequite breakdown of the Chairpersons Vehicle thus incurring unnecessary costs.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees Services	Three standing committees of council were held. paid transport and allowances to councilors.	One standing committees of council Pay transport refund and allowances	one standing committee of council was held. paid transport and allowances to councilors.
211103 Allowances (Incl. Casuals, Temporary)	15,037	12,251	81 %	6,000
221011 Printing, Stationery, Photocopying and Binding	500	292	58 %	292
227001 Travel inland	3,000	2,015	67 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,537	14,558	79 %	7,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,537	14,558	79 %	7,957
Reasons for over/under performance: The number of councilors on each standing committee yet the budget didn't increase thus a challenge.				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	586,734	386,520	66 %	133,380
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	586,734	386,520	65.9 %	133,380

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 nine months, 800 crop,fish, vermin, entomology and veterinary farm visits and 914 farm follow ups in all LLGs. District and sub county office operations. vehicle and 22 motorcycle maintenance done. carried 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. Promoted post harvest handling and value addition.		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, 512 crop,fish, vermin, entomology and veterinary farm visits and 208 farm follow ups in all LLGs. District and sub county office operations. vehicle and 22 motorcycle maintenance done. carried out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building done. All service providers registered and monitored. Promoted post harvest handling and value addition .
211101 General Staff Salaries	1,028,562	786,715	76 %		267,959
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
221001 Advertising and Public Relations	6,000	3,212	54 %		2,240
221002 Workshops and Seminars	6,000	4,210	70 %		1,210
221009 Welfare and Entertainment	4,000	2,486	62 %		489
221011 Printing, Stationery, Photocopying and Binding	3,200	3,199	100 %		1,702

Vote:530 Kyenjojo District**Quarter3**

221012 Small Office Equipment	960	750	78 %	0
222001 Telecommunications	2,000	1,500	75 %	640
222003 Information and communications technology (ICT)	2,000	1,402	70 %	600
224005 Uniforms, Beddings and Protective Gear	840	840	100 %	0
226001 Insurances	12,000	0	0 %	0
227001 Travel inland	256,443	172,847	67 %	48,077
228002 Maintenance - Vehicles	12,000	11,938	99 %	5,150
228004 Maintenance – Other	800	800	100 %	0
Wage Rect:	1,028,562	786,715	76 %	267,959
Non Wage Rect:	308,043	203,184	66 %	60,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336,604	989,899	74 %	328,067

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

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs.	6 monitoring visits, verification of agricultural projects and inputs done.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs done
227001 Travel inland	36,000	18,597	52 %	14,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	18,597	52 %	14,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	18,597	52 %	14,504

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

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

N/A				
Non Standard Outputs:	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.		

N/A

Reasons for over/under performance:

Vote:530 Kyenjojo District**Quarter3****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.	185 farm visits done, 2 demo sites done and 8 trainings carried out and 12 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.	60 farm visits done, 2 demo sites done and 3 trainings carried out and 6 surveillance curb down ilegal fisheries activities done
222001 Telecommunications	600	141	23 %		0
224006 Agricultural Supplies	1,281	1,281	100 %		0
227001 Travel inland	6,000	3,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,881	4,422	56 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,881	4,422	56 %		0
Reasons for over/under performance:	No major challenge 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	32 trainings in good agronomic Practices conducted, procured 40000 tea plantlets, control Pests and diseases, 357 Farm visits and follow ups of OWC projects done. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels done. Strengthening of nutrition services through VHTs, 3Project Monitoring and Evaluation done, Supervision of ACDP matching grants beneficiaries done	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	16 trainings conducted, control Pests and diseases, 234 Farm visits and follow ups done. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, 2 Project Monitoring and Evaluation done, implementation of ACDP activities done
211103 Allowances (Incl. Casuals, Temporary)	311,928	57,367	18 %	18,994
221001 Advertising and Public Relations	13,200	1,800	14 %	1,700
221002 Workshops and Seminars	164,400	63,940	39 %	49,661
221011 Printing, Stationery, Photocopying and Binding	6,000	1,567	26 %	200
222001 Telecommunications	4,320	1,728	40 %	1,318
222003 Information and communications technology (ICT)	2,160	540	25 %	340
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
224006 Agricultural Supplies	114,000	11,973	11 %	11,843
227001 Travel inland	428,235	136,856	32 %	115,470
228002 Maintenance - Vehicles	1,872	1,872	100 %	1,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,115	277,643	26 %	201,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,115	277,643	26 %	201,397
Reasons for over/under performance:	Delay in release of Matching grant to the intended beneficiaries led to under performance.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) None	()	(0)N/A	()N/A
Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted	2 trainings conducted, 88 farm visits and follow ups conducted in LLGs	1 training to be conducted, 30 farm visits and follow ups to be conducted	1 training on bee keeping was conducted, 18 farm visits and follow ups conducted.
221007 Books, Periodicals & Newspapers	1,000	750	75 %	626

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	626
Reasons for over/under performance: Limited funding and lack entomological staff led to under performance.				
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	
227001 Travel inland	4,000	2,250	56 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,250	56 %	750
Reasons for over/under performance:				
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 ,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.	
224001 Medical and Agricultural supplies	2,000	1,336	67 %	232

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227001 Travel inland	10,000	7,306	73 %	3,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,642	72 %	3,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,642	72 %	3,942

Reasons for over/under performance:

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 depertments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/moto rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended.	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 depertments,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.
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227001 Travel inland	9,073	5,639	62 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,073	5,639	62 %	1,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,073	5,639	62 %	1,299

Reasons for over/under performance:

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.	50M transferred to 100 Primary schools for UMFSNP activities in implementing P/Schools.
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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:				
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.		Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit	
281504 Monitoring, Supervision & Appraisal of capital works	36,076	12,870	36 %	6,648
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	4,000	10 %	4,000
312301 Cultivated Assets	20,174	20,000	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,775,482	36,870	0 %	10,648
External Financing:	0	0	0 %	0
Total:	8,775,482	36,870	0 %	10,648
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 slaughter slab at Kyenjojo T/C Rehabilitated.		(1)01 slaughter slab at Kyenjojo T/C Rehabilitated.	
Non Standard Outputs:				
312104 Other Structures	25,263	24,000	95 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,263	24,000	95 %	24,000
External Financing:	0	0	0 %	0
Total:	25,263	24,000	95 %	24,000
Reasons for over/under performance:				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	13 Community agricultural Roads Constructed				
312301 Cultivated Assets	7,737	7,234	93 %		7,202
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,737	7,234	93 %		7,202
External Financing:	0	0	0 %		0
Total:	7,737	7,234	93 %		7,202
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	1,028,562	786,715	76 %		267,959
Non-Wage Reccurent:	1,632,112	521,126	32 %		282,626
GoU Dev:	8,808,482	68,103	1 %		41,850
Donor Dev:	0	0	0 %		0
Grand Total:	11,469,155	1,375,945	12.0 %		592,435

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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
211103 Allowances (Incl. Casuals, Temporary)	0	22,300	0 %		22,300
213001 Medical expenses (To employees)	4,000	1,989	50 %		1,561
221009 Welfare and Entertainment	0	1,695	0 %		1,695
227004 Fuel, Lubricants and Oils	0	9,407	0 %		9,407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	35,391	885 %		34,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	35,391	885 %		34,963
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, Kyakatarata 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, Kyakatarata 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	()	(3024)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	()	(3049)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	
263367 Sector Conditional Grant (Non-Wage)	70,318	35,159	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,318	35,159	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,318	35,159	50 %	0
Reasons for over/under performance:				
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	(210) Trained Health Workers in EID, TB Infection Prevention and Control and Revised Comprehensive HIV guidelines	(73)Training of HW's in EID, ART, HMIS, Leadership and Management services	(60)Trained Health Workers EID and TB guidelines
No of trained health related training sessions held.	(32) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(5) Trainings held on EID and TB guidelines	(8)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(2)Trainings held on EID and TB guidelines

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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	(149948) 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	(39872)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	(12521) 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	(2770)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,	(6600) 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)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	(2059)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	(87%) 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	(92%)Interviewing and recruitment of health workers	(87%)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	(9281) 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	(2164)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	300,828	71 %	89,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,906	300,828	71 %	89,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,906	300,828	71 %	89,875
Reasons for over/under performance:	The gradual reduction in malaria cases in the community contributed to the reduction in OPD attendances in the district. There was recruitment of health workers during the quarter that contributed to improved staffing levels by 2%			
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: The maternity ward at Kyenjojo Hospital was completed during the quarter

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 for the quarter	(0)Not planned for for the quarter	(0)Not planned for for the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,547	95 %	4,987
312101 Non-Residential Buildings	1,024,586	148,639	15 %	58,021

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,046,586	160,187	15 %	63,008
External Financing:	0	0	0 %	0
Total:	1,046,586	160,187	15 %	63,008

Reasons for over/under performance: Completion phase of the OPD ward at Kigoyera HCIII

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	(76%) Staff positions filled at Kyenjojo General Hospital	(88%)Staff positions to be filled at Kyenjojo General Hospital	(76%)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	(5116) Patients served at Kyenjojo General Hospital IPD	(1082)Patients to be served at Kyenjojo General Hospital IPD	(1820)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	(2297) Expectant mothers delivered by trained staff at Kyenjojo Hospital	(737)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(715)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	(31865) Patients served in the OPD at Kyenjojo General Hospital	(11975)Patients to be served in the OPD at Kyenjojo General Hospital	(10344)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	306,123	69 %	82,856

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,534	306,123	69 %	82,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,534	306,123	69 %	82,856

Reasons for over/under performance: The numbers of admissions increased during the quarter due to the increased referrals of children under 5 years and expectant mothers supported under the Results Based Financing URMCHIP Project

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	3,687,667	73 %	1,253,580
221002 Workshops and Seminars	66,000	2,480	4 %	1,280
221007 Books, Periodicals & Newspapers	750	548	73 %	180
221011 Printing, Stationery, Photocopying and Binding	2,000	1,976	99 %	25
221014 Bank Charges and other Bank related costs	500	347	69 %	10
222001 Telecommunications	2,000	1,150	58 %	400
222003 Information and communications technology (ICT)	207	0	0 %	0
223005 Electricity	1,200	600	50 %	0
227001 Travel inland	697,963	198,782	28 %	93,783
227004 Fuel, Lubricants and Oils	38,000	5,000	13 %	2,000
228002 Maintenance - Vehicles	7,000	6,479	93 %	0
Wage Rect:	5,056,941	3,687,667	73 %	1,253,580
Non Wage Rect:	84,030	55,630	66 %	14,639
Gou Dev:	0	0	0 %	0
External Financing:	731,590	161,732	22 %	83,039
Total:	5,872,561	3,905,029	66 %	1,351,257

Reasons for over/under performance: Supportive supervision was conducted for 19 health facilities and RBF verification was done for 13 health facilities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

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227001 Travel inland	2,833	527	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,833	527	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,833	527	19 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,056,941</i>	<i>3,687,667</i>	<i>73 %</i>	<i>1,253,580</i>
<i>Non-Wage Reccurent:</i>	<i>1,029,621</i>	<i>733,658</i>	<i>71 %</i>	<i>222,333</i>
<i>GoU Dev:</i>	<i>1,076,586</i>	<i>160,187</i>	<i>15 %</i>	<i>63,008</i>
<i>Donor Dev:</i>	<i>731,590</i>	<i>161,732</i>	<i>22 %</i>	<i>83,039</i>
<i>Grand Total:</i>	<i>7,894,737</i>	<i>4,743,243</i>	<i>60.1 %</i>	<i>1,621,960</i>

Vote:530 Kyenjojo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teaching Services	1,964,410.736/= was spent on payment of teachers Salaries to primary schools teachers		Primary Teaching Services. Payment of Teachers Salaries in Primary schools amounting to 1,973,165,148/- Ugx	Primary teaching services. 1,964,410.736/= was spent on payment of teachers Salaries to primary schools teachers
211101 General Staff Salaries	7,892,661	5,902,859	75 %		1,964,411
Wage Rect:	7,892,661	5,902,859	75 %		1,964,411
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,892,661	5,902,859	75 %		1,964,411
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	(1136) 1136 teachers will be paid monthly salaries		(1136)1136 teachers will be paid monthly salaries	(1136)1136 teachers will be paid monthly salaries
No. of qualified primary teachers	(1136) 1136 teachers will be paid monthly salaries	(1136) 1136 teachers will be paid monthly salaries		(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		(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		(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		(830)At least 650 pupils are expected to pass in grade one	(830)At least 650 pupils are expected to pass in grade one
No. of pupils sitting PLE	(7000) 7000 pupils will sit for PLE	() 7000 pupils will sit for PLE		(7000)7000 pupils will sit for PLE	()7000 pupils will sit for PLE

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Non Standard Outputs:	Primary Schools Services UPE (LLS)	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 government aided Primary Schools to facilitate procurement of teaching materials and routine school activities. A total amount of 296,234.289/- Ugx was transferred.	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	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 government aided Primary Schools to facilitate procurement of teaching materials and routine school activities. A total amount of 296,234.289/- Ugx was transferred.
263367 Sector Conditional Grant (Non-Wage)	1,391,663	645,170	46 %	296,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,663	645,170	46 %	296,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,663	645,170	46 %	296,234
Reasons for over/under performance:	The schools were opened in phases and therefore, schools with candidate classes were the first, resulting into schools without candidate classes not receiving funds. This resulted into under performance of the budget.			
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) 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)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	Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools
281504 Monitoring, Supervision & Appraisal of capital works	18,362	15,276	83 %	8,504
312101 Non-Residential Buildings	325,000	194,127	60 %	70,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,362	209,403	61 %	78,631
External Financing:	0	0	0 %	0
Total:	343,362	209,403	61 %	78,631
Reasons for over/under performance:	The contractors of the above sites could not be paid unless the projects specific timelines are met in terms of project accomplishments.			
Output : 078183 Provision of furniture to primary schools				

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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.	(8) The following schools were supplied 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.	(8)The following schools were supplied 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.	The following schools were supplied 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.	The following schools were supplied 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.
312203 Furniture & Fixtures	57,600	57,093	99 %	57,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,600	57,093	99 %	57,093
External Financing:	0	0	0 %	0
Total:	57,600	57,093	99 %	57,093

Reasons for over/under performance: The balance of 506,880/= was due to the small differences in the quotations of the supplier.

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

N/A				
Non Standard Outputs:	Secondary Teaching Services	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 437,991.823/=	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 437,991.823/=
211101 General Staff Salaries	2,127,344	1,313,358	62 %	437,992
Wage Rect:	2,127,344	1,313,358	62 %	437,992
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,344	1,313,358	62 %	437,992

Reasons for over/under performance: The balances are due to staffing gaps especially in science subjects

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

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No. of students enrolled in USE	(12000) About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	(12000) 12000 Students enrolled in 10 USE Secondary Schools in the district.	(12000) About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	(12000)12000 Students enrolled in 10 USE Secondary Schools in the district.
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)	Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 224,693.963/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.	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.	Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 224,693.963/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.
263104 Transfers to other govt. units (Current)	68,996	29,939	43 %	29,939
263367 Sector Conditional Grant (Non-Wage)	1,002,698	320,774	32 %	194,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,071,694	350,713	33 %	224,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,071,694	350,713	33 %	224,694
Reasons for over/under performance:	Funds were released for only candidate classes.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Secondary Seed School construction and Rehabilitation	Secondary School construction and Rehabilitation. Monitoring Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School	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	Secondary School construction and Rehabilitation. Monitoring Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School
281504 Monitoring, Supervision & Appraisal of capital works	50,000	15,415	31 %	9,384

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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	15,415	2 %	9,384
External Financing:	0	0	0 %	0
Total:	918,912	15,415	2 %	9,384

Reasons for over/under performance: The construction of Kigaraale seed Secondary school could not start due to delayed contracts

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	(45) 01- Tertiary Education Services. 45 Staff instructors and non teaching staff were paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	(45)01- Tertiary Education Services.	(45)01- Tertiary Education Services. 45 Staff instructors and non teaching staff were paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute
No. of students in tertiary education	(600) 600 students will be enrolled for tertiary education	(600)	(600)600 students will be enrolled for tertiary education	(600)
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	01- Tertiary Education Services. 45 Staff instructors and non teaching staff were paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	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	01- Tertiary Education Services. 45 Staff instructors and non teaching staff were paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute

211101 General Staff Salaries	576,396	264,364	46 %	91,898
Wage Rect:	576,396	264,364	46 %	91,898
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,396	264,364	46 %	91,898

Reasons for over/under performance: The under performance on this output is usually because of limited staff in tertiary institutions especially instructors.

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

N/A

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Non Standard Outputs:	51- Skills Development Services	51- Skills Development Services Transfer of 85,057.700/= to tertiary institutions for procurement of instructional materials and routine institutional activities	51- Skills Development Services Transfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities	51- Skills Development Services Transfer of 85,057.700/= to tertiary institutions for procurement of instructional materials and routine institutional activities
263367 Sector Conditional Grant (Non-Wage)	335,692	146,165	44 %	85,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	146,165	44 %	85,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	146,165	44 %	85,058
Reasons for over/under performance:	The major challenge was closure of institutions due to covid 19, this affected the normal operations of institutions and learners were equally affected.			
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	16,999.000/= was Spent on the monitoring, supervision and inspection of schools by inspectorate and DEO's office	01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions.	01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions to ensure compliance with SOPs and normal curriculum activities A total of 265 inspections were made by the end of 3rd quarter.
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	993	99 %	713
222003 Information and communications technology (ICT)	1,000	240	24 %	240
227001 Travel inland	82,120	40,895	50 %	12,622

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228002	Maintenance - Vehicles	9,500	3,886	41 %	2,924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,620	46,514	49 %	16,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,620	46,514	49 %	16,999
Reasons for over/under performance:		Due to covid 19 the schools normal operations was altered resulting into phased opening of classes and as a result the flow and release of resources or funds were also accordingly affected			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		03-Sports Development Services	6,650.000/= was spent on travel inland to monitor the sports facilities and travel inland for the sports officers and the Netball federation AGM's.	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	-Monitoring and inspection of maintenance of Sports facilities in schools. Attended the annual Sports officers AGM and the Annual Netball federation AGM in Kampala.
221002	Workshops and Seminars	2,000	0	0 %	0
221017	Subscriptions	1,500	150	10 %	150
227001	Travel inland	27,000	6,500	24 %	6,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,500	6,650	22 %	6,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,500	6,650	22 %	6,650
Reasons for over/under performance:		Sports activities were suspended and therefore the sports calendar was ultimately affected, no competitions could be conducted in both institutions and community.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		04- Sector Capacity Development	Not yet done	04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School	Painting of Kyenjojo Model Primary School
228001	Maintenance - Civil	7,025	0	0 %	0

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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
Reasons for over/under performance:	The money budgeted under this output was meant for face lifting of Kyenjojo Model primary School, which activity was delayed by contractual processes but it is currently underway.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	05 Education Management Services	05 Education Management Services	05 Education Management Services	05 Education Management Services
	Facilitation for PLE activities across the district	Facilitation for running PLE activities across the District	Facilitation for running PLE activities across the District	Part Facilitation for running PLE activities across the District.
227001 Travel inland	29,719	5,645	19 %	3,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,719	5,645	19 %	3,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,719	5,645	19 %	3,645
Reasons for over/under performance:	The normal dates for PLE were altered and this affected the budget.			
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				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
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.	(15) Identify 10 pupils with Special learning needs and make referrals		(15)Identify 10 pupils with Special learning needs and make referrals	(15)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	()		()	()
Non Standard Outputs:	01- Special needs Education Services	1,556.000/= was used to procure fuel for the Supply of assistive devices to beneficiaries in the following sub counties, Kigaraale, Kyembogo, Kyarusenzi, Kigoyera, Mabira Town council, Katooke, Butunduzi		01- Special needs Education Services Inspection, Identification, Support and counselling of children with Special needs in schools.	Supply of assistive devices to beneficiaries in the following sub counties, Kigaraale, Kyembogo, Kyarusenzi, Kigoyera, Mabira Town council, Katooke, Butunduzi
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	4,000	1,556	39 %		1,556
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,556	26 %		1,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,556	26 %		1,556
Reasons for over/under performance: Due to covid 19 most learners with special needs have been greatly affected and consequently from the reports from heads of institutions most of them have dropped out.					
Total For Education : Wage Rect:	10,596,400	7,480,581	71 %		2,494,300
Non-Wage Recurrent:	2,967,912	1,202,412	41 %		634,835
GoU Dev:	1,319,875	281,911	21 %		145,108
Donor Dev:	0	0	0 %		0
Grand Total:	14,884,187	8,964,904	60.2 %		3,274,244

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, tyres blades end bits bucket tips and Procurement of Batteries for Wheel loader.		Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of Batteries for Wheel loader
228002 Maintenance - Vehicles	10,000	5,868	59 %		0
228003 Maintenance – Machinery, Equipment & Furniture	86,066	56,261	65 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,066	62,129	65 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,066	62,129	65 %		950
Reasons for over/under performance:	1. Break down of grader causing loss of time for timely implementation of force account. we could not procure consumables when the grader was in down time.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A	33Km of periodic maintenance; Mabira-Kisansa 5Km, Kyakasura-Nyabaganga-Nyabuharwa 11Km, Kagorogoro-Mabale-Kijura 7Km, Kyembogo-Kasaba-Kyamutunzi 10Km. Payment of road gang of manual maintenance. Sitting of District Roads Committee. Submission of report to URF. Supervision and Monitoring.		23Km road length, Supervision, Monitoring, attending meetings and Reporting	Periodic Maintenance of Kyembogo-kasaba-Kyamutunzi 10Km sections. Payment of road gang of manual maintenance. Sitting of District Roads Committee. Submission of report to URF. Supervision and Monitoring
211103 Allowances (Incl. Casuals, Temporary)	128,680	61,350	48 %		47,400
221001 Advertising and Public Relations	2,400	1,200	50 %		1,200
221008 Computer supplies and Information Technology (IT)	1,890	1,149	61 %		0
221011 Printing, Stationery, Photocopying and Binding	7,053	3,245	46 %		0

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227001 Travel inland	102,757	43,435	42 %	18,848
227004 Fuel, Lubricants and Oils	291,594	86,630	30 %	13,023
228002 Maintenance - Vehicles	10,000	5,868	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	544,375	202,876	37 %	80,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	544,375	202,876	37 %	80,471

Reasons for over/under performance: 1. Delay to execute the road works due to breakdown of the grader. 2. Delayed process to allocate the grader to another operator when operator was waiting decision from rewards and sanctions committee.

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, Kyarusozo, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	() 310.6Km done under routine maintenance for the three quarters	(68.3)68.3 Km routinely maintained	()129.6Km of Urban roads done under routine maintenance
Length in Km of Urban unpaved roads periodically maintained	(50.6) Periodic Maintenance of urban roads	() 23Km of Urban roads done under periodic maintenance.	(12.65)12.65 Km Periodically Maintained for urban roads	()10.4Km of Urban roads done under periodic maintenance
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	605,297	372,476	62 %	138,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,297	372,476	62 %	138,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,297	372,476	62 %	138,780

Reasons for over/under performance: 1. Break down of grader hence delays in execution of planned works including LLGs.

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	() 30Km of CAR cumulatively maintained in Sub Counties.	(8)8 Road and structure bottleneck on community access roads Removed	()14.5Km of road bottleneck cleared in sub counties
Non Standard Outputs:	N/A	Access to homes for gender, children access provided. Proper drainage to avoid stagnation and environment problems have been catered for	N/A	Access to homes for gender, children access provided. Proper drainage to avoid stagnation and environment problems have been catered for

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263104 Transfers to other govt. units (Current)	179,484	159,563	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,484	159,563	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,484	159,563	89 %	0

Reasons for over/under performance: 1. Delays to execute works due to breakdown of the grader.

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

N/A				
Non Standard Outputs:	General maintenance of Water/Works building and water bills done	General Maintenance of buildings	Payment of water bills and general Maintenance	General Maintenance of buildings
223006 Water	500	138	28 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	138	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	138	14 %	0

Reasons for over/under performance: None

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Stable power supply for District Headquarter buildings	Purchase of power for officer running	Constant power supply	Purchase of power for officer running
223005 Electricity	5,000	2,583	52 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,583	52 %	83
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,583	52 %	83

Reasons for over/under performance: None

Capital Purchases**Output : 048281 Construction of public Buildings**

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No. of Public Buildings Constructed	(1) Construction of a Multipurpose hall with offices at Ugx 350,000,000 phase two	() Fencing of District Headquarter and provision of Gates. Payment for Construction of Multipurpose Hall phase II up to ring beam	(1)Construction phase II and Fencing District Headquarters phase VI	()Payment for Construction of Multipurpose Hall phase II up to ring beam
Non Standard Outputs:	N/A	1. Women were employed of site as site managers and cooks. 2. Enforcement of SoPs for people entering the District has greatly improved. Encroachers and cattle accessing the premises has been eliminated	N/A	1. Women were employed of site as site managers and cooks. 2. Enforcement of SoPs for people entering the District has greatly improved. Encroachers and cattle accessing the premises has been eliminated
312101 Non-Residential Buildings	332,600	224,133	67 %	108,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,600	224,133	67 %	108,018
External Financing:	0	0	0 %	0
Total:	332,600	224,133	67 %	108,018
Reasons for over/under performance:	1. Delays to access I-Column sections for the columns. The contractor had to order the sections abroad.			
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	1,431,222	799,764	56 %	220,284
GoU Dev:	332,600	224,133	67 %	108,018
Donor Dev:	0	0	0 %	0
Grand Total:	1,763,822	1,023,897	58.0 %	328,302

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	1,296	432	33 %		0
221008 Computer supplies and Information Technology (IT)	6,850	3,300	48 %		1,415
221011 Printing, Stationery, Photocopying and Binding	800	789	99 %		0
222003 Information and communications technology (ICT)	2,000	1,400	70 %		500
227001 Travel inland	10,927	4,766	44 %		2,038
228002 Maintenance - Vehicles	14,280	10,614	74 %		2,556
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,153	21,301	59 %		6,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,153	21,301	59 %		6,509
Reasons for over/under performance:					
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	(10) Visited 23 boreholes during drilling		(24)- To visit drilling sites after the process of drilling the 20 new bore holes	(10)- To visit drilling sites after the process of drilling the 20 new bore holes
No. of water points tested for quality	(100) 100 water points are to be tested for water quality surveillance	(25) Tested 25 water point for the quality of the water		(25)To test 25 water point for the quality of the water	(25)To test 25 water point for the quality of the water
No. of District Water Supply and Sanitation Coordination Meetings	(4) Planning to hold 4 District water supply and coordination committee meetings	(1) held district water supply and coordination meeting		(1)To hold district water supply and coordination meeting	(1)To hold district water supply and coordination meeting
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	(4) - 4 Mandatory Public notices were displayed with financial information on all the 5 notices boards		(3)- 3 Mandatory Public notices to be displayed with financial information on all the 5 notices boards	(4)- 4 Mandatory Public notices to be displayed with financial information on all the 5 notices boards
No. of sources tested for water quality	(100) 100 water points are to be tested for water quality surveillance	() Tested 25 water point for the quality of the water		(25)To test 25 water point for the quality of the water	()To test 25 water point for the quality of the water

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Non Standard Outputs:		-Construction visits -Water quality surveillance - Coordination meetings -Radio talk shows	Visited 23 boreholes during drilling -Tested 25 water point for the quality of the water -held district water supply and coordination meeting -- 4 Mandatory Public notices were displayed with financial information on all the 5 notices boards	-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 - 3 Mandatory Public notices to be displayed with financial information on all the 5 notices boards	- To visit drilling sites after the process of drilling the 20 new bore holes -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -- 4 Mandatory Public notices to be displayed with financial information on all the 5 notices boards
227001	Travel inland	41,646	20,809	50 %	8,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,646	20,809	50 %	8,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,646	20,809	50 %	8,276
Reasons for over/under performance:		There was under expenditure because funds were not fully released for quarter 3 there some of the activities were postponed to quarter 4			
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	() Sanitation week was conducted and world water day celebrations were held in Rwaitenja	(1)Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(1)Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	
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	()	(1)	()Established 23 water user committees	
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	() Trained 23 water user committees	()	()Trained 23 water user committees	

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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	()	()	()
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.	() Advocacy meeting at S/C was convened and communities sensitized.	(1)Advocacy meeting at S/C to be convened,sensitizing communities.	()Advocacy meeting at S/C to be convened,sensitizing communities.
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.	- Advocacy meeting at S/C to be convened,sensitizing communities. -Trained 23 water user committees -Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	-Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations -Advocacy meeting at S/C to be convened,sensitizing communities.	- Advocacy meeting at S/C to be convened,sensitizing communities. -Trained 23 water user committees -Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations
221002 Workshops and Seminars	25,818	14,605	57 %	2,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,818	14,605	57 %	2,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,818	14,605	57 %	2,748
Reasons for over/under performance:	under performance was due to the fact that third quarter release was not fully released			

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			-Follow-up visits on triggered villages -ODF verification by subcounty team - Sanitation week promotion activities	-Follow-up visits on triggered villages -ODF verification by subcounty team - Sanitation week promotion activities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,359	78 %		4,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	15,359	78 %		4,680
External Financing:	0	0	0 %		0
Total:	19,802	15,359	78 %		4,680
Reasons for over/under performance:	All the activities were conducted as planned				
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:		Constructed a 3 Stance VIP fully lined latrine in Nyankwanzi.			Constructed a 3 Stance VIP fully lined latrine in Nyankwanzi.
312101 Non-Residential Buildings	22,928	21,614	94 %		21,614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,928	21,614	94 %		21,614
External Financing:	0	0	0 %		0
Total:	22,928	21,614	94 %		21,614
Reasons for over/under performance:	The activity was executed as planned so the was no under or over expenditure				
Output : 098181 Spring protection					
No. of springs protected	(1) planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village	() Rehabilitated Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village	()		()Rehabilitated Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village
Non Standard Outputs:	planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village	Rehabilitated Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village			Rehabilitated Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village
312104 Other Structures	5,285	0	0 %		0
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 was done and under expenditure is due to retention				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(20) Planning to drill () 20 boreholes in subcounties with water coverage	(10)Planning to drill () 10 boreholes in subcounties with low water coverage		
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	-Planning to drill 10 boreholes in subcounties with low water coverage		
281504 Monitoring, Supervision & Appraisal of capital works	45,112	21,190	47 %	2,943
312104 Other Structures	646,381	108,639	17 %	40,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	691,493	129,829	19 %	43,894
External Financing:	0	0	0 %	0
Total:	691,493	129,829	19 %	43,894
Reasons for over/under performance:				
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	() Rehabilitated kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village	()	()Rehabilitated kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village
Non Standard Outputs:	Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village	Rehabilitated kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village		Rehabilitated kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village
312104 Other Structures	27,733	27,733	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,733	27,733	100 %	0
External Financing:	0	0	0 %	0
Total:	27,733	27,733	100 %	0
Reasons for over/under performance: The activity was done as planned				
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	300,000	75 %	100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	300,000	75 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	300,000	75 %	100,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>503,617</i>	<i>356,714</i>	<i>71 %</i>	<i>117,533</i>
<i>GoU Dev:</i>	<i>767,241</i>	<i>194,534</i>	<i>25 %</i>	<i>70,188</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,270,858</i>	<i>551,248</i>	<i>43.4 %</i>	<i>187,721</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
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 Kyarusozo 2, Kihura2.	() 3patrols against illegal pit sawing activities carried out		()	()3patrols against illegal pit sawing activities carried out
Non Standard Outputs:	Forestry Regulations and Inspection				
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %		0
227001 Travel inland	6,300	2,652	42 %		592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,900	2,772	40 %		592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,900	2,772	40 %		592
Reasons for over/under performance:					
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	()		()	()
Non Standard Outputs:	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,250	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,250	14 %	0

Reasons for over/under performance:

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	()	()	
Area (Ha) of Wetlands demarcated and restored	(2) 40 acres of wetland area is demarcated band restored	()	()	
Non Standard Outputs:	N/A			

227001 Travel inland	5,211	471	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,211	471	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,211	471	9 %	0

Reasons for over/under performance:

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	() 6 compliance inspections were carried out Nyankwanzi	()	()2 compliance inspections were carried out Nyankwanzi
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	15,000	7,672	51 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,672	51 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,672	51 %	1,208
Reasons for over/under performance:	The department lacks a vehicle to do inspection work			
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 Matiiri, and survey of Government land in sub counties and primary schools	() Inspected land in the subcounties of Nyantungo, Butunduzi T/C, Kyakatwire T/C Bugaaki and Nyabirongo Sub county Kigarale Nyabuharwa, Kyarusenzi and Kyarusenzi T/C	()	()Inspected land in the subcounties of Nyantungo, Butunduzi T/C, Kyakatwire T/C Bugaaki and Nyabirongo Sub county
Non Standard Outputs:	Land management services	N/A		N/a
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	917	440	48 %	440
222003 Information and communications technology (ICT)	270	0	0 %	0
227001 Travel inland	10,313	7,078	69 %	2,269
228002 Maintenance - Vehicles	2,500	960	38 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	8,478	59 %	3,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	8,478	59 %	3,669
Reasons for over/under performance:	Lack of field vehicle to facilitate inpection of land activities in various activities and increased number of administrative units which have constrained your budget.			
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	3,450	73 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,450	66 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,450	66 %	1,700
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>24,093</i>	<i>38 %</i>	<i>7,169</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>24,093</i>	<i>37.8 %</i>	<i>7,169</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and PWDs	At least 75% of the of funds have been transferred to three councils of youth, women and disability to support them carry out their statutory roles.		Support Youth, Women and Disability Council to carry out their statutory roles.	Funds transferred to support youth, women and disability council to carry out their statutory roles
282101 Donations	21,211	15,909	75 %		5,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,211	15,909	75 %		5,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,211	15,909	75 %		5,303
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	At least 75% of planned activities done.		Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.	Communities mobilized, community dialogues held and government priority pprogrammes and mind set change implemented.
227001 Travel inland	4,525	3,371	74 %		1,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,525	3,371	74 %		1,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,525	3,371	74 %		1,307
Reasons for over/under performance: The department has no vehicle to carry out support supervision and monitoring of government 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.	() At least 75% of Adult Literacy Facilitators have been trained.	(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.	()32 Adult Literacy Facilitators from the three lower local government of Kyamutunzi, Batalika and Butiiti have been trained
Non Standard Outputs:	Adult Learning	At least 75% of Adult Literacy Facilitators have been trained and classes monitored and support supervision conducted.	Conduct supervision, monitoring, train ICOLEW facilitators and supervisors, procure data and airtime and instructional materials.	Conducted support supervision and also trained Adult Literacy Facilitators from the three lower local government of Kyamutunzi, Batalika and Butiiti
221002 Workshops and Seminars	5,000	2,925	59 %	835
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,800
222001 Telecommunications	400	300	75 %	100
222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	5,166	3,311	64 %	1,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,166	8,986	68 %	4,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,166	8,986	68 %	4,592
Reasons for over/under performance:	Lack of transport means to carry out support supervision and monitoring of Adult Literacy classes.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreaming	At least 75% of lower local governments with the highest GBV cases were handled and UWEP group have been monitored.	Sensitise communities on gender, HIV/AIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.	Conducted community dialogue on GBV in Kyembogo and Bugaaki Sub counties and also monitored UWEP groups,

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221002 Workshops and Seminars	4,280	1,000	23 %	0
221008 Computer supplies and Information Technology (IT)	1,350	0	0 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,032	0	0 %	0
221014 Bank Charges and other Bank related costs	172	165	96 %	0
222001 Telecommunications	160	0	0 %	0
222003 Information and communications technology (ICT)	1,000	347	35 %	40
227001 Travel inland	28,291	7,477	26 %	4,039
228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,313	11,988	29 %	7,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,313	11,988	29 %	7,079

Reasons for over/under performance: Lack of transport means to implement most of the activities in the sector.

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.	() 75% of planned activities in the quarter have been done.	(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.	()Social inquires, children resettling, follow up child abuse cases among others have been conducted.
Non Standard Outputs:	Children and Youth Services	75% of planned activities in the quarter have been met.	Monitoring of babies homes, support supervision, counselling and psychosocial support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.	Counseling and psychosocial support have been given, monitoring and supervision of babies homes, accompanying of abandoned children have been done. meetings with stakeholders and CSOs have also been conducted.
221009 Welfare and Entertainment	500	0	0 %	0
222001 Telecommunications	600	450	75 %	150
222003 Information and communications technology (ICT)	600	450	75 %	150

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227001 Travel inland	7,850	4,375	56 %	1,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	5,275	55 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	5,275	55 %	1,773
Reasons for over/under performance: The department has not transport means to carry out its roles.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Supported youth activities	() 75% of funds have been realized in the last three quarters.	(1) Youth activities and YLP groups supported	() Implemented youth activities and also monitor and supervise Youth Livelihood Groups.
Non Standard Outputs:	YLP, groups mobilised and 4supported	At least 75% of YLP groups have been mobilized, and monitored in the last three quarters.	Mobilising YLP groups and supporting youth activities.	YLP groups have been mobilized, monitored and supervised in the last quarter.
227001 Travel inland	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0
Reasons for over/under performance: The department has no vehicle to carry out its activities.				
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.	()	() 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.	() Cash transfers to older person and assistive devices to PWDs and older persons have been done.
Non Standard Outputs:	Support to Disabled and the Elderly	At least 75% of planned activities have been implemented and 100% of planned assistive devices have been procured and distributed to beneficiaries.	Monitoring activities of both elderly and disabled, attend review meetings, Support PWD groups, train beneficiaries.	Senior citizens were paid their monthly grants for three months (Jan - March 2021) under SAGE Programme, Trained four (04) PWD groups that had benefited from Special Grant, Supplied five (05) PWDs with assistive devices.

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211103 Allowances (Incl. Casuals, Temporary)	2,026	1,010	50 %	1,010
221002 Workshops and Seminars	2,310	730	32 %	0
221009 Welfare and Entertainment	1,297	340	26 %	340
227001 Travel inland	5,993	3,700	62 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,625	5,780	50 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,625	5,780	50 %	3,050

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

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Culture mainstreaming	At least 75% of planned activities under culture have been implemented.	Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.	Conducted culture mainstreaming in lower local governments.
227001 Travel inland	1,111	305	27 %	305
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611	305	19 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,611	305	19 %	305

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

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work based inspections	At least 75% of planned activities have been done in the last three quarters.	Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/disputes, campaign against child labour, Gender based violence, HIV/AIDSS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,	Sensitization meetings with employers, complaints/disputes, campaigns against child labour, mainstreaming issues like gender, HIV/AIDS, environment and climate change among others have been done.
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	200	100	50 %	0

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227001 Travel inland	5,825	4,426	76 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,025	4,526	50 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,025	4,526	50 %	1,428
Reasons for over/under performance: Lack of transport means to carry out departmental activities.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social Rehabilitation Services	100% of planned assistive devices have been procured and distributed to beneficiaries.	Procure and distribute assistive devices to PWDs and Older persons.	Assistive devices to PWDs and older persons have been procured and distributed.
224001 Medical and Agricultural supplies	4,525	4,460	99 %	4,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	4,460	99 %	4,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	4,460	99 %	4,460
Reasons for over/under performance: The department has no transport means to distribute assistive devices and other departmental activities.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Operation of the Community Based Services Department	At least the department has managed to implement up to 75% of its planned activities in the last three quarters.	Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.	Consultative and planing meetings with stakeholders have been done, awareness campaigns on gender mainstreaming, HIV/AIDS, environmental issues and climate change among others.
221007 Books, Periodicals & Newspapers	730	370	51 %	124
221008 Computer supplies and Information Technology (IT)	3,869	3,780	98 %	2,920
221011 Printing, Stationery, Photocopying and Binding	3,480	3,372	97 %	2,383
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	6,890	5,043	73 %	1,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,369	12,865	84 %	7,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,369	12,865	84 %	7,344

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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
Reasons for over/under performance: The department lack transport means to carry out its activities.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Community Development Services for LLGs (LLS)	At least 100% of the groups planned to benefit for the last three quarters benefited.		Provide support to PWD groups.	Ten (10) PWD groups benefited from Special grant, and those who benefited were trained.
263369 Support Services Conditional Grant (Non-Wage)	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance: Lack of transport means.					
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	144,421	84,715	59 %		46,641
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	144,421	84,715	58.7 %		46,641

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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, procurement of stationary, procurement of internet for cordination		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, procurement of stationary, procurement of internaet for cordination
221002 Workshops and Seminars	5,437	3,020	56 %		0
221007 Books, Periodicals & Newspapers	600	450	75 %		150
221008 Computer supplies and Information Technology (IT)	1,400	1,320	94 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,576	79 %		0
222001 Telecommunications	1,200	600	50 %		100
222003 Information and communications technology (ICT)	2,000	1,200	60 %		800
227001 Travel inland	4,600	3,600	78 %		2,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,237	12,516	69 %		3,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,237	12,516	69 %		3,340
Reasons for over/under performance:	The office lacks a sound vehicle to do coordination work				
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 ,	() Two Qualified staff available to support the planning unit activities.pay planning unit salaries for the staff		(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	()Two Qualified staff available to support the planning unit activities.pay planning unit salaries for the staff

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No of Minutes of TPC meetings	(3) Conduct 12 TPC meetings at the District Headquarters	() conducted Nine TPC meetings at the District headquarter	(3)Conduct 3TPC meetings at the District Headquarters	(3)conducted three TPC meetings at the District headquarter
Non Standard Outputs:	Conduct 12 TPC meetings at the District Headquarters Short term training	conducted nineTPC meetings at the District headquarter	Conduct 3TPC meetings at the District Headquarters	conducted three TPC meetings at the District headquarter
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:	Increased number of TPC participants yet the facilitation is constant due to creation of New administrative units			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collection	conducted data collection for the production of statistical data abstract	Conduct statistical data collection for the production of statistical abstract	conducted data collection for the production of statistical data abstract
227001 Travel inland	2,000	820	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	820	41 %	0
Reasons for over/under performance:	Lack of the means of transport to ease the movement of the senior statistician all over the District			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project Formulation	Conducted project appraisal for projects to be considered in the coming FY	Conduct project appraisal for consideration for implementation and budget allocation	Conducted project appraisal for projects to be considered in the coming FY
N/A				
Reasons for over/under performance:	Lack transport facility			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Development Planning	Technical back stopping in the LLGS	Technical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise Budget /work plans, and report preparations	Technical back stopping in the LLGS
227001 Travel inland	10,000	6,572	66 %	3,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,572	66 %	3,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,572	66 %	3,178
Reasons for over/under performance: The Department lack Transport facility to help in their movements				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Management Information Systems		Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district	
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	Transfer of LRDP fund to 6 Groups of Bufunjo Farmers, Bulingo Woment andCreative Action for Rural Transformantion in Nyankwanzi and Bufunjo Sub counties	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination	Transformation in Bufunjo SUB county and Nyankwanzi Transfer of LRDP fund to three Groups of Bufunjo Farmers, Bulingo Woment andCreative Action for Rural Transformantion in Nyankwanzi and Bufunjo Sub counties
221002 Workshops and Seminars	23,118	15,000	65 %	0

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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	53,990	8 %	19,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,873	53,990	8 %	19,990
Gou Dev:	15,000	15,000	100 %	0
External Financing:	0	0	0 %	0
Total:	697,873	68,990	10 %	19,990

Reasons for over/under performance: Untimely releases of Funds for PCA and LRDP affects the implementation of the program. OPM releases money not as per Plan

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and Evaluation of Sector plans	conducted monitoring of proejects	Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done	conducted monitoring of proejects
221007 Books, Periodicals & Newspapers	600	300	50 %	300
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	300

Reasons for over/under performance: the Department lacks a vehicle to do monitoring

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Administrative Capital	Procured 2 Laptops and a GPS for Natural resources and Finance ,paid for environmental sreenning services and designs	Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects	Procured 2 Laptops and a GPS for Natural resources and Finance ,paid for environmental sreenning services and designs
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281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281503 Engineering and Design Studies & Plans for capital works	7,000	3,800	54 %	3,800
281504 Monitoring, Supervision & Appraisal of capital works	11,090	11,089	100 %	6,346
312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,090	25,889	89 %	21,146
External Financing:	0	0	0 %	0
Total:	29,090	25,889	89 %	21,146
Reasons for over/under performance: Most of the funds for other Quarters were all spent in Q3 to enable Planning procure all the documents at once				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	720,873	74,198	10 %	26,808
GoU Dev:	44,090	40,889	93 %	21,146
Donor Dev:	0	0	0 %	0
Grand Total:	764,963	115,088	15.0 %	47,954

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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	Verified accountabilities, supplies , Pay change reports,Attended management meetings		Verified accountabilities, supplies , Pay change reports, meetings attended	Verified accountabilities, supplies , Pay change reports, meetings attended
221002 Workshops and Seminars	3,500	800	23 %		800
221007 Books, Periodicals & Newspapers	730	180	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	92	8 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,400	1,800	75 %		600
222003 Information and communications technology (ICT)	500	500	100 %		375
227001 Travel inland	4,000	3,200	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	6,572	51 %		1,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	6,572	51 %		1,775
Reasons for over/under performance:	UGX 1,775,000 was meant to internal audit management activities including meetings and workshop. However some activities were rescheduled to the following quarter due to challenges caused by Covid 19 .				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Produce four quarterly reports on sub counties, schools, programs and sectors,health facilities audited	(1) One quarterly audit report prepared covering sub counties, health facilities and projects		()Produce one quarterly report on sub counties, schools, programs and	()produce one quarterly audit report covering health facilities, sub counties , and projects implemented in the district
Date of submitting Quarterly Internal Audit Reports	(2020-07-29) Quarterly Internal Audit Reports to be submitted	(1) one quarterly audit report prepared and submitted		(2021-04-30)Quarterly Internal Audit Reports to be submitted	(2021-05-20)Quarterly audit report prepared and submitted
Non Standard Outputs:	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies		Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies
227001 Travel inland	17,170	10,102	59 %		1,703

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	10,102	59 %	1,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	10,102	59 %	1,703
Reasons for over/under performance:	Field implementation of planned activities delayed due to transport challenges and unpreparedness of the auditees . This resulted into rescheduling of the drawn program , hence affecting absorption of funds during the quarter.			
<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>16,674</i>	<i>56 %</i>	<i>3,478</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>16,674</i>	<i>55.6 %</i>	<i>3,478</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	() Three radio talk show held	()		()one radio talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(600) 600 Trade sensitization meetings to be organized at the district	() 30 trade sensitization meetings held	()		()15 trade sensitization meetings held
No of businesses inspected for compliance to the law	(7000) 7000 businesses to be inspected for compliance to the law	() 80 businesses were inspected for compliance	()		()30 businesses were inspected for compliance
No of businesses issued with trade licenses	(500) 500 businesses to be issued with licenses	() 13 businesses issued with trade licenses	()		()3 businesses issued with trade lincenses
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance: The department lacks a supervision and monitoring vehicle					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	2,367	1,060	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,367	1,060	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,367	1,060	45 %		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	() 20 producer groups linked to the market internationally	()	(0)0 producer groups linked to the market internationally
No. of market information reports disseminated	(4000) 4000 market information reports to be disseminated	() 15 market information reports disseminated	()	(0)5 market information reports disseminated
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance: Due to corona producer groups could not access market internationally				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(125) 125 cooperatives to be supervised	()	()	()
No. of cooperative groups mobilised for registration	(120) 120 cooperatives to be mobilized for registration	()	()	()
No. of cooperatives assisted in registration	(3000) 3000 cooperatives to be assisted in registration	()	()	()
Non Standard Outputs:	N/A			
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	3,300	2,000	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,300	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,300	51 %	0
Reasons for over/under performance:				
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	() 15 tourism promotional activities mainstreamed in the Development Plan	()	(0)none
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	() 60 hospitality facilities identified , Tooro Royal Cottages , Banya, Galilie, KAI motel and others	()	(0)none

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No. and name of new tourism sites identified	(20) 20 new tourism sites to be identified	() 5 tourisn sites identified ie Ibale Lyekitinisa ,Katoosa Shrines CAVE cottages and others	()	()none
Non Standard Outputs:	N/A	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	500	497	99 %	497
227001 Travel inland	3,100	1,500	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,997	55 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,997	55 %	497
Reasons for over/under performance:	transport facility is a problem			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(15) 15 opportunities to be identified for industrial development	() kijwiga industrial pack identified for Development	()	()none
No. of producer groups identified for collective value addition support	(5000) 5000 producer groups identified for collective value addition support	() 5 producer groups of Nyankwanzi multi porpose , Nyakatooma cooperative, Matiri Tourism cooperative and Rwibale cooperative	()	()none
No. of value addition facilities in the district	() 2000 value addition facilities in the district	()	()	()
Non Standard Outputs:	N/A	Inspection of the industrial pack was conducted		Inspection of the industrial pack was conducted
221011 Printing, Stationery, Photocopying and Binding	500	492	98 %	492
227001 Travel inland	2,554	1,250	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,054	1,742	57 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,054	1,742	57 %	492
Reasons for over/under performance:	lack of Departmental vehicle to monitor/inspect with ease			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		8 factories were inspected in Kyarusenzi, Kyenjojo T/C, Katooke T/C and others		3 factories were monitored in different areas
222001 Telecommunications	800	600	75 %	600

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227001 Travel inland	4,200	2,566	61 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,166	63 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,166	63 %	1,836
Reasons for over/under performance:	Lack of a vehicle for inspection			
<i>Total For Trade Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>24,521</i>	<i>14,765</i>	<i>60 %</i>	<i>4,825</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>24,521</i>	<i>14,765</i>	<i>60.2 %</i>	<i>4,825</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				1,682,499	264,707
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	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	223,267
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	223,267
Lower Local Services				
Output : District Hospital Services (LLS.)			446,534	223,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Bucuni ward	Sector Conditional Grant (Non-Wage)	446,534	223,267
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	34,175
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	34,175
Programme : Primary Healthcare			1,093,464	34,175
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,626	11,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS FAMILY	Kasaba	Sector Conditional	15,626	11,720
KYEMBOGO HEALTH CENTRE		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2	Kasaba	Sector Conditional	31,252	22,456
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	Nyamicu Nyabusozzi	Sector Development Grant	26,533	0
LCIII : Butunduzi Sub county			693,249	22,456
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
NYAMABAALE 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	22,456
Programme : Primary Healthcare			31,252	22,456
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Kanyinya	Sector Conditional Grant (Non-Wage)	31,252	22,456
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	71,705
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	44,276
Programme : Primary Healthcare			62,505	44,276
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,505	44,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI HEALTH SUB DISTRICT	Binunda ward	Sector Conditional Grant (Non-Wage)	62,505	44,276
LCIII : Butunduzi Town council			166,080	34,051

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Sector : Works and Transport			132,200	30,144
<i>Programme : District, Urban and Community Access Roads</i>			132,200	30,144
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			26,067	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	3,907
<i>Programme : Primary Healthcare</i>			7,813	3,907
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,813	3,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Butubiri ward	Sector Conditional Grant (Non-Wage)	7,813	3,907
LCIII : Katooke Town council			397,450	51,202
Sector : Works and Transport			126,067	28,746
<i>Programme : District, Urban and Community Access Roads</i>			126,067	28,746
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			50,272	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	22,456
Programme : Primary Healthcare			31,252	22,456
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Katara ward	Sector Conditional Grant (Non-Wage)	31,252	22,456
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)					
Kyarusenzi SC	Barahijja Kyarusenzi 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	33,121
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	33,121
Programme : Primary Healthcare			46,878	33,121
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,878	33,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kigunda	Sector Conditional Grant (Non-Wage)	31,252	22,456
RWAITENGYA HEALTH CENTRE II	Kigunda	Sector Conditional Grant (Non-Wage)	15,626	10,665
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	22,456
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	22,456
Programme : Primary Healthcare			31,252	22,456
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Batalika	Sector Conditional Grant (Non-Wage)	31,252	22,456
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	22,456
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	22,456
Programme : Primary Healthcare			31,252	22,456
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kabale	Sector Conditional Grant (Non-Wage)	31,252	22,456
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	21,330
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	21,330
Programme : Primary Healthcare			31,252	21,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	21,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Kabirizi	Sector Conditional Grant (Non-Wage)	15,626	10,665
NYAKARONGO HEALTH CENTRE 2	Kabirizi	Sector Conditional Grant (Non-Wage)	15,626	10,665
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	26,362
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	26,362
Programme : Primary Healthcare			39,065	26,362
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	3,907

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN HEALTH UNIT	Haikoona	Sector Conditional Grant (Non-Wage)	7,813	3,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Haikoona	Sector Conditional Grant (Non-Wage)	31,252	22,456
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	Kawaruruju Kawaruruju	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	34,175
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	34,175
Programme : Primary Healthcare			54,691	34,175
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,439	11,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	7,813	3,907
KYAKATARA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	15,626	7,813
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Butara	Sector Conditional Grant (Non-Wage)	31,252	22,456
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	22,456
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	22,456
Programme : Primary Healthcare			31,252	22,456
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Enjeru	Sector Conditional Grant (Non-Wage)	31,252	22,456
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	30,269
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	30,269
Programme : Primary Healthcare			46,878	30,269
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,626	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHURA HEALTH CENTRE	Busanza	Sector Conditional Grant (Non-Wage)	7,813	3,907
ST ADOLF HEALTH UNIT	Busanza	Sector Conditional Grant (Non-Wage)	7,813	3,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,252	22,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Busanza	Sector Conditional Grant (Non-Wage)	31,252	22,456
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**Quarter3****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
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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