
Vote:530 Kyenjojo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2021/22. 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: 09/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	775,927	178,666	23%
Discretionary Government Transfers	6,615,802	1,831,415	28%
Conditional Government Transfers	36,038,637	10,498,934	29%
Other Government Transfers	2,322,951	194,268	8%
External Financing	432,534	20,018	5%
Total Revenues shares	46,185,852	12,723,302	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,314,632	1,846,670	1,420,754	20%	15%	77%
Finance	96,000	26,580	19,206	28%	20%	72%
Statutory Bodies	586,546	147,966	109,389	25%	19%	74%
Production and Marketing	6,982,797	1,839,251	334,071	26%	5%	18%
Health	9,535,476	2,969,066	1,938,562	31%	20%	65%
Education	15,472,768	4,232,140	2,700,078	27%	17%	64%
Roads and Engineering	1,697,404	326,155	106,636	19%	6%	33%
Water	1,437,699	437,080	113,345	30%	8%	26%
Natural Resources	210,592	16,690	5,490	8%	3%	33%
Community Based Services	152,307	29,697	9,231	19%	6%	31%
Planning	645,985	50,603	1,651	8%	0%	3%
Internal Audit	30,000	7,500	5,895	25%	20%	79%
Trade Industry and Local Development	23,647	5,412	1,179	23%	5%	22%
Grand Total	46,185,852	11,934,809	6,765,487	26%	15%	57%
<i>Wage</i>	<i>20,471,530</i>	<i>5,117,882</i>	<i>4,872,579</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>15,738,776</i>	<i>4,155,026</i>	<i>1,694,925</i>	<i>26%</i>	<i>11%</i>	<i>41%</i>
<i>Domestic Devt</i>	<i>9,543,012</i>	<i>2,659,401</i>	<i>195,603</i>	<i>28%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>432,534</i>	<i>2,500</i>	<i>2,380</i>	<i>1%</i>	<i>1%</i>	<i>95%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District planned to receive 194,056,833 as local revenue for the Quarter but instead received 178,666,407. The shortfall of 7.9% was due to poor performance of some local revenue sources like Local hotel Tax, Casinos and gaming, sales of government assets etc where none was collected. The District planned to receive UGX 9,009,659,277 as conditional transfers but it instead received 10,498,933,883, the deviation was brought about by the increased release of Development grants in health and production from 645,016,019 to 860,021,455 and from 582,455,902 to UGX 776,607,869 respectively. There was also an increment in General Public services pension arrears which increased from UGX 31,754,429 to UGX 127,017,714. The District had also planned to receive 1,653,950,496 but instead received UGX 1,831,415,411 as Discretionary. The increment was due to increased release in DDEG grant from 532,358,747 to 709,859,663. The DISTRICT PLANNED TO RECEIVE UGX 580,737,818 AS PLANNED BUT DUE TO THE CUTS IN ALL OGT IT ONLY RECEIVED UGX 194,267,941. Micro projects under LRDP ACDP performed poorly with none received. The District received 20,018,000 out of the 98,971,581 plan for the Quarter. The shortfall was due to no release from Global fund for HIV, TB and Malaria, UNICEF and little release from GAVI.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	775,927	178,666	23 %
Local Services Tax	198,278	87,467	44 %
Land Fees	35,568	6,501	18 %
Casinos and Gaming	4,100	0	0 %
Local Hotel Tax	4,150	0	0 %
Application Fees	18,667	930	5 %
Business licenses	135,198	24,832	18 %
Liquor licenses	340	56	16 %
Miscellaneous and unidentified taxes	48,034	12,320	26 %
Rent & Rates - Non-Produced Assets – from private entities	20,940	1,237	6 %
Sale of (Produced) Government Properties/Assets	20,000	0	0 %
Sale of non-produced Government Properties/assets	50	0	0 %
Migration Permits	100	0	0 %
Refuse collection charges/Public convenience	18,273	1,478	8 %
Property related Duties/Fees	61,096	12,710	21 %
Advertisements/Bill Boards	3,058	0	0 %
Animal & Crop Husbandry related Levies	44,305	11,421	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	486	114	23 %
Registration of Businesses	1,520	70	5 %
Inspection Fees	55,153	10,226	19 %
Market /Gate Charges	61,469	6,945	11 %
Other Fees and Charges	37,658	1,609	4 %
Street Parking fees	4,650	700	15 %
Court fines and Penalties - private	2,835	50	2 %
2a. Discretionary Government Transfers	6,615,802	1,831,415	28 %
District Unconditional Grant (Non-Wage)	1,122,890	280,722	25 %

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Urban Unconditional Grant (Non-Wage)	267,086	66,771	25 %
District Discretionary Development Equalization Grant	2,017,018	672,339	33 %
Urban Unconditional Grant (Wage)	876,659	219,165	25 %
District Unconditional Grant (Wage)	2,219,589	554,897	25 %
Urban Discretionary Development Equalization Grant	112,561	37,520	33 %
2b.Conditional Government Transfers	36,038,637	10,498,934	29 %
Sector Conditional Grant (Wage)	17,375,282	4,343,821	25 %
Sector Conditional Grant (Non-Wage)	7,414,205	2,602,479	35 %
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25 %
Sector Development Grant	7,330,831	2,443,610	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	127,018	127,018	100 %
Salary arrears (Budgeting)	43,375	43,375	100 %
Pension for Local Governments	1,482,915	370,729	25 %
Gratuity for Local Governments	1,845,209	461,302	25 %
2c. Other Government Transfers	2,322,951	194,268	8 %
Support to PLE (UNEB)	31,000	0	0 %
Uganda Road Fund (URF)	1,257,404	171,732	14 %
Uganda Women Entrepreneurship Program(UWEP)	33,919	4,536	13 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	18,000	6 %
Micro Projects under Luwero Rwenzori Development Programme	526,228	0	0 %
Agriculture Cluster Development Project (ACDP)	174,400	0	0 %
3. External Financing	432,534	20,018	5 %
Baylor International (Uganda)	36,685	11,259	31 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Fund for HIV, TB & Malaria	27,024	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	268,826	8,759	3 %
Total Revenues shares	46,185,852	12,723,302	28 %

Cumulative Performance for Locally Raised Revenues

The District planned to receive 194,056,833 as local revenue for the Quarter but insteady received 178,666,407. The shortfall of 7.9% was due to poor performance of some local revenue sources like Local hotel Tax, Cusinos and gaming, sales of government assets Etc where none was collected

Cumulative Performance for Central Government Transfers

The District planned to receive UGX 9,009,659,277 as conditional transfers but it insteady received 10,498,933,883, the deviation was brought about the increased release of Development grants in health and productionn from 645,016,019 to 860,021,455 and from 582,455,902 to UGX 776,607,869 respectively. more also an increament in General Public services pension arrears also inncreased from UGX 31,754,429 to UGX 127,017,714.

The District had also planned to receive i,653,950,496 but insteady received UGX 1,831,415,411 as Descretionary . The increament was due to Increased release in DDEG grant. from 532,358,747 to 709,859,663.

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Cumulative Performance for Other Government Transfers

The DISTRICT PLANNED TO RECEIVE UGX 580,737,818 AS PLANNED BUT Due TO THE CUTS IN ALL OGT IT ONLY RECEIVED UGX 194,267,941. Micro projects under LRDP ACDP performed poorly with none received

Cumulative Performance for External Financing

The District received 20,018,000 out of the 98,971,581 plan for the Quarter. the short fall was due to no release from Global fund for HIV,TB and Malaria, UNICEF and little release from GAVI.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,599,933	316,489	20 %	399,983	316,489	79 %
District Production Services	5,382,864	17,582	0 %	1,345,716	17,582	1 %
Sub- Total	6,982,797	334,071	5 %	1,745,699	334,071	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,257,404	85,491	7 %	314,351	85,491	27 %
District Engineering Services	440,000	21,146	5 %	110,000	21,146	19 %
Sub- Total	1,697,404	106,636	6 %	424,351	106,636	25 %
Sector: Trade and Industry						
Commercial Services	23,647	1,179	5 %	5,912	1,179	20 %
Sub- Total	23,647	1,179	5 %	5,912	1,179	20 %
Sector: Education						
Pre-Primary and Primary Education	9,776,823	1,909,305	20 %	2,444,206	1,909,305	78 %
Secondary Education	4,569,326	654,201	14 %	1,142,332	654,201	57 %
Skills Development	912,088	125,625	14 %	228,022	125,625	55 %
Education & Sports Management and Inspection	209,531	10,947	5 %	52,383	10,947	21 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	15,472,768	2,700,078	17 %	3,868,192	2,700,078	70 %
Sector: Health						
Primary Healthcare	3,211,236	481,095	15 %	802,809	481,095	60 %
District Hospital Services	441,199	110,300	25 %	110,300	110,300	100 %
Health Management and Supervision	5,883,042	1,347,167	23 %	1,470,761	1,347,167	92 %
Sub- Total	9,535,476	1,938,562	20 %	2,383,869	1,938,562	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,037,699	13,345	1 %	259,425	13,345	5 %
Urban Water Supply and Sanitation	400,000	100,000	25 %	100,000	100,000	100 %
Natural Resources Management	210,592	5,490	3 %	52,648	5,490	10 %
Sub- Total	1,648,291	118,835	7 %	412,073	118,835	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,307	9,231	6 %	38,077	9,231	24 %
Sub- Total	152,307	9,231	6 %	38,077	9,231	24 %
Sector: Public Sector Management						
District and Urban Administration	9,314,632	1,420,754	15 %	2,327,885	1,420,754	61 %
Local Statutory Bodies	586,546	109,389	19 %	146,636	109,389	75 %
Local Government Planning Services	645,985	1,651	0 %	161,496	1,651	1 %
Sub- Total	10,547,163	1,531,793	15 %	2,636,018	1,531,793	58 %

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Sector: Accountability							
Financial Management and Accountability(LG)	96,000	19,206	20 %	24,000	19,206	80 %	
Internal Audit Services	30,000	5,895	20 %	7,500	5,895	79 %	
<i>Sub- Total</i>	<i>126,000</i>	<i>25,101</i>	<i>20 %</i>	<i>31,500</i>	<i>25,101</i>	<i>80 %</i>	
Grand Total	46,185,852	6,765,487	15 %	11,545,690	6,765,487	59 %	

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,882,822	1,831,160	23%	1,970,705	1,831,160	93%
District Unconditional Grant (Non-Wage)	133,097	38,024	29%	33,274	38,024	114%
District Unconditional Grant (Wage)	2,219,589	554,897	25%	554,897	554,897	100%
General Public Service Pension Arrears (Budgeting)	127,018	127,018	100%	31,754	127,018	400%
Gratuity for Local Governments	1,845,209	461,302	25%	461,302	461,302	100%
Locally Raised Revenues	603,567	16,650	3%	150,892	16,650	11%
Multi-Sectoral Transfers to LLGs_NonWage	551,393	0	0%	137,848	0	0%
Pension for Local Governments	1,482,915	370,729	25%	370,729	370,729	100%
Salary arrears (Budgeting)	43,375	43,375	100%	10,844	43,375	400%
Urban Unconditional Grant (Wage)	876,659	219,165	25%	219,165	219,165	100%
Development Revenues	1,431,810	15,510	1%	357,953	15,510	4%
District Discretionary Development Equalization Grant	47,000	15,510	33%	11,750	15,510	132%
Locally Raised Revenues	62,800	0	0%	15,700	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,322,010	0	0%	330,503	0	0%
Total Revenues shares	9,314,632	1,846,670	20%	2,328,658	1,846,670	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,096,247	751,384	24%	774,062	751,384	97%
Non Wage	4,786,574	669,370	14%	1,195,870	669,370	56%
Development Expenditure						
Domestic Development	1,431,810	0	0%	357,953	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	9,314,632	1,420,754	15%	2,327,885	1,420,754	61%
C: Unspent Balances						
Recurrent Balances		410,406	22%			
Wage		22,678				
Non Wage		387,728				
Development Balances		15,510	100%			
Domestic Development		15,510				
External Financing		0				
Total Unspent		425,916	23%			

Summary of Workplan Revenues and Expenditure by Source

Conducted support supervision to lower local Governments. Commissioned completed projects of the previous financial year such as SAGE building, roads and water projects. Facilitated lawyers from the office of the Solicitor General to present a defence in the case of Friday Isaac Newton Versus Kyenjojo District Local Government Carried out maintenance of the motor vehicle for the Chief Administrative Officer Reg. No. UG 2687R. Conducted three TPC and twelve Top Management Meetings. Procured newspapers for the Office of Chief Administrative Officer and Deputy Chief Administrative Officer. Procured airtime for the Office Submitted Reports to the Line Ministries. Followed up Court Cases with the Solicitor General at the F/Portal Regional Office. Conducted one Rewards and Sanctions Committee meeting to handle issues of staff discipline. Conducted the induction of newly elected District Leaders Submitted wage/pension/Gratuity estimates to the line Ministry. Quarterly expenditure reports and EFT forms were also submitted. Recruited staff to fill vacant positions such as District Planner and others. Procured stationery for the Office and ICT equipments. Airtime and data was also procured. Paid salaries, Pension and Gratuity to eligible beneficiaries.

Reasons for unspent balances on the bank account

delay release of funds and guidelines from the ministry.

Highlights of physical performance by end of the quarter

Conducted support supervision to lower local Governments. Commissioned completed projects of the previous financial year such as SAGE building, roads and water projects. Facilitated lawyers from the office of the Solicitor General to present a defence in the case of Friday Isaac Newton Versus Kyenjojo District Local Government Carried out maintenance of the motor vehicle for the Chief Administrative Officer Reg. No. UG 2687R. Conducted three TPC and twelve Top Management Meetings. Procured newspapers for the Office of Chief Administrative Officer and Deputy Chief Administrative Officer. Procured airtime for the Office Submitted Reports to the Line Ministries. Followed up Court Cases with the Solicitor General at the F/Portal Regional Office. Conducted one Rewards and Sanctions Committee meeting to handle issues of staff discipline. Conducted the induction of newly elected District Leaders Submitted wage/pension/Gratuity estimates to the line Ministry. Quarterly expenditure reports and EFT forms were also submitted. Recruited staff to fill vacant positions such as District Planner and others. Procured stationery for the Office and ICT equipments. Airtime and data was also procured. Paid salaries, Pension and Gratuity to eligible beneficiaries

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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	26,580	28%	24,000	26,580	111%
District Unconditional Grant (Non-Wage)	74,000	18,500	25%	18,500	18,500	100%
Locally Raised Revenues	22,000	8,080	37%	5,500	8,080	147%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,000	26,580	28%	24,000	26,580	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	19,206	20%	24,000	19,206	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,000	19,206	20%	24,000	19,206	80%
C: Unspent Balances						
Recurrent Balances		7,374	28%			
Wage		0				
Non Wage		7,374				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,374	28%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive Shs 22,000,000 for the quarter, however, Shs 26,580,000 was received in the quarter under review. The excess receipts was due to the need to procure printed stationery for the District at once for the whole year. The receipts were allocated to outputs as follows; 1. Financial Management Services was allocated Shs 5,175,000 and spent Shs 2,844,975= 2. Revenue management and collection services was allocated Shs 3,300,000 and spent Shs 3,298,000 3. Budgeting and planning services was allocated Shs 1,500,000 and spent Shs 364,000 4. Local Government expenditure management services was allocated Shs 11,730,000 and spent Shs 10,190,000 5. Local Government Accounting services was allocated Shs 875,000 and spent Shs 875,000. 6. Integrated Financial management services was allocated Shs 4,000,000 and spent Shs 1,634,400 Out of the total allocated amount for the quarter worth Shs 26,580,000, Shs 19,206,375 was spent.

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

1. Shs 7,373,625 that remained as unspent was due to delayed requisition of Board of survey team and the roll over of IFMS equipment maintenance to quarter two. 2. Some activities could not be implemented because, much emphasis was on compilation of Financial statements for the year ended 30/6/2021 3. There is an LPO that was issued for fuel worth Shs 1,500,000 that was not paid

Highlights of physical performance by end of the quarter

1. The approved budget for 2021/2022fy was uploaded in IFMS 2. Cash limits for first quarter were received on time and warrants input in the system on time 3. Final Accounts for the year ended 30/6/2021 were prepared and submitted on time to Accountant General on 16/8/2021 and Auditor General on 18/8/2021. 4. Printed stationery for the District was procured for the whole year 5. Local revenue mobilization was done in the selected Sub Counties targeting income from forest products in the lower local governments 6. Shs 156,850,157 was collected as local revenue in the period under review 7. Mentoring of Sub Accountants on book keeping and Financial statements preparation was done in the selected Sub Counties of Butunduzi, Kihuura, Kisojo, Kigaraale, Nyabuharwa, Bugaaki, Kyarusenzi, Kyembogo, kanyegaramire, Bufunjo and Nyabirongo

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	586,546	147,966	25%	146,636	147,966	101%
District Unconditional Grant (Non-Wage)	529,946	128,236	24%	132,486	128,236	97%
Locally Raised Revenues	56,600	19,730	35%	14,150	19,730	139%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	586,546	147,966	25%	146,636	147,966	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,546	109,389	19%	146,636	109,389	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,546	109,389	19%	146,636	109,389	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		38,578				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		38,578	26%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 147,966,279 as planned . the unspent balance was due to the EX-gratia which was to be paid in Q2

Reasons for unspent balances on the bank account

The unspent balance was due to the EX-gratia which was to be paid in Q2

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Highlights of physical performance by end of the quarter

One council meeting Held ,One cstanding committtee held .,One land Board meeting Held, DSC meetings Held

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*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	4,652,973	1,062,643	23%	1,163,243	1,062,643	91%
Other Transfers from Central Government	474,400	18,000	4%	118,600	18,000	15%
Sector Conditional Grant (Non-Wage)	3,114,860	778,715	25%	778,715	778,715	100%
Sector Conditional Grant (Wage)	1,063,713	265,928	25%	265,928	265,928	100%
Development Revenues	2,329,824	776,608	33%	582,456	776,608	133%
Sector Development Grant	2,329,824	776,608	33%	582,456	776,608	133%
Total Revenues shares	6,982,797	1,839,251	26%	1,745,699	1,839,251	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,063,713	265,928	25%	265,928	265,928	100%
Non Wage	3,589,260	68,143	2%	897,315	68,143	8%
Development Expenditure						
Domestic Development	2,329,824	0	0%	582,456	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,982,797	334,071	5%	1,745,699	334,071	19%
C: Unspent Balances						
Recurrent Balances		728,572	69%			
Wage		0				
Non Wage		728,572				
Development Balances		776,608	100%			
Domestic Development		776,608				
External Financing		0				
Total Unspent		1,505,180	82%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 1,062,643,289= as recurrent revenues of which Ush .796,715,108= was Non wage and Ush. 265,928,188= was wage for staff salaries. under Capital development the department recieved Ushs. 776,607,869= for capital projects. By close of quarter the department spent only 68,143,100 of the revenue recieved. No expenditure was made on capital development.

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

The reason for un spent balances was due to lengthy procurement process for capital projects which was still on going by close of 1st quarter.

Highlights of physical performance by end of the quarter

Most of the activities implemented in this quarter was recurrent in nature, like routine extension service delivery, monitoring of agricultural projects(ACDP, Micro Scale irrigation) sensitisation meetings, radio talk shows and office operations.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,430,297	2,109,044	33%	1,607,574	2,109,044	131%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,088,116	774,499	71%	272,029	774,499	285%
Sector Conditional Grant (Wage)	5,338,181	1,334,545	25%	1,334,545	1,334,545	100%
Development Revenues	3,105,179	860,021	28%	776,295	860,021	111%
District Discretionary Development Equalization Grant	100,100	0	0%	25,025	0	0%
External Financing	425,014	0	0%	106,254	0	0%
Sector Development Grant	2,580,064	860,021	33%	645,016	860,021	133%
Total Revenues shares	9,535,476	2,969,066	31%	2,383,869	2,969,066	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,338,181	1,334,321	25%	1,334,545	1,334,321	100%
Non Wage	1,092,116	602,241	55%	273,029	602,241	221%
Development Expenditure						
Domestic Development	2,680,165	2,000	0%	670,041	2,000	0%
External Financing	425,014	0	0%	106,254	0	0%
Total Expenditure	9,535,476	1,938,562	20%	2,383,869	1,938,562	81%
C: Unspent Balances						
Recurrent Balances		172,482	8%			
Wage		225				
Non Wage		172,258				
Development Balances		858,021	100%			
Domestic Development		858,021				
External Financing		0				
Total Unspent		1,030,503	35%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The planned annual budget for the sector was 9,535,476,220 and received 1,334,454,372 under wage, 774,498,701 under Non-Wage Recurrent and 860,021,455 under GoU Development. All salaries were paid for the health workers including enhancement on lunch allowances for most health workers.

Reasons for unspent balances on the bank account

Wage of shs 224,509,000 was unspent due to waiting for posting of newly recruited staff during the quarter. 172,257,500 shs under Non Wage Recurrent was not spent due delays in requisitions for October Integrated Child Health Days. 858,021,455 on GOU Development wasn't spent due to not awarding contracts to the contractors to kick start construction works of health projects

Highlights of physical performance by end of the quarter

Construction works for the upgrading of Rwaitegya HCIII, Nyakarongo HCIII started. Also feasibility studies on the new sites at Kasamba HCIII, maternity wards at Kigarale HCIII and Butunduzi HCIII started. Vaccination of people against COVID was among the key activities implemented during the quarter. All the received PHC funds were transferred to the lower health facilities to execute facility planned activities. Most health workers were paid their enhanced lunch allowances

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,963,881	3,729,178	27%	3,490,970	3,729,178	107%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	31,000	0	0%	7,750	0	0%
Sector Conditional Grant (Non-Wage)	2,957,493	985,831	33%	739,373	985,831	133%
Sector Conditional Grant (Wage)	10,973,388	2,743,347	25%	2,743,347	2,743,347	100%
Development Revenues	1,508,887	502,962	33%	377,222	502,962	133%
Sector Development Grant	1,508,887	502,962	33%	377,222	502,962	133%
Total Revenues shares	15,472,768	4,232,140	27%	3,868,192	4,232,140	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,973,388	2,520,946	23%	2,743,347	2,520,946	92%
Non Wage	2,990,493	10,947	0%	747,623	10,947	1%
Development Expenditure						
Domestic Development	1,508,887	168,185	11%	377,222	168,185	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,472,768	2,700,078	17%	3,868,192	2,700,078	70%
C: Unspent Balances						
Recurrent Balances		1,197,285	32%			
Wage		222,401				
Non Wage		974,884				
Development Balances		334,778	67%			
Domestic Development		334,778				
External Financing		0				
Total Unspent		1,532,063	36%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Education sector in quarter one had a planned budget of 4,232,140,432/= whereby wage was amounting to 2,743,346,984/=representing 64.8% of the quarterly budget allocation, and none wage totaling to 985,831,164/= representing 23.2% of the quarterly budget allocation, development budget of the quarter was 502,962,284/= representing 11.9% of the quarter budget. On Wage, 2,520,945,922/=, representing 22.9% of the annual budget was spent in quarter one, whereas 10,947,200/= representing 0.37% of the annual non wage budget for education was spent in quarter one, on the development budget, 168,184,611/= representing 11.2% of the annual budget was spent. Overall, 4,232,140,432/= was received and 2,700,777,673/= was spent representing a percentage of 63.8% of the quarterly budget and 17.5% of the total annual budget which is 15,472,768,277/=. The 10,947,200/= under non wage budget was utilized under education management services & sports, to facilitate the monitoring & routine inspections, of schools under lockdown and also have meeting with school heads on briefings of key communications from the ministry. The beigest budget under none wage was supposed to be grants to primary and secondary schools which was not transferred due to closure of schools.

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 under primary schools services some teachers had been removed from payroll while others retired.
- On Non wage the unspent balances were due to closure of schools by government brought about by covid 19 where by funds could not be released to schools until they are opened. And many other planned activities of the quarter could not be implemented when schools are still under lockdown.
- Development funds could not be utilized because no contractor has been sourced to construct Kigarale Seed Secondary school, so this partly explains the balances on the development budget especially UGIFT. The balances on SFG funds were due to the fact that the contract award processes were still underway and the works would commence in the second quarter of the financial year.

Highlights of physical performance by end of the quarter

- 1117 Primary school, 165 secondary school teachers and 42 tertiary instructors' salaries were paid for the period July, August and September.
- 128 government primary schools, 10 governments aided secondary schools, and two tertiary institutions and 89 Private Schools, were inspected to ensure schools during lockdown don't degenerate. A total of 265 inspections and school monitoring visits were made by close of quarter one.
- Site Visits of 5 SFG sites for primary schools that are going to be constructed in FY/2021/2022 was done. These are (Kyankaramata, Kyentaama, Rukiizi, and Kahyoro Primary Schools).
- Most of the activities that had been planned for quarter one FY 2021/2022 were not implemented due to closure of schools brought about by covid 19 Lockdown.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,263,404	173,232	14%	315,851	173,232	55%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	1,257,404	171,732	14%	314,351	171,732	55%
Development Revenues	434,000	152,923	35%	108,500	152,923	141%
District Discretionary Development Equalization Grant	434,000	152,923	35%	108,500	152,923	141%
Total Revenues shares	1,697,404	326,155	19%	424,351	326,155	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,263,404	85,983	7%	315,851	85,983	27%
Development Expenditure						
Domestic Development	434,000	20,654	5%	108,500	20,654	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,697,404	106,636	6%	424,351	106,636	25%
C: Unspent Balances						
Recurrent Balances		87,249	50%			
Wage		0				
Non Wage		87,249				
Development Balances		132,269	86%			
Domestic Development		132,269				
External Financing		0				
Total Unspent		219,518	67%			

Summary of Workplan Revenues and Expenditure by Source

1. Received Funds from URF to a tune of 88,000,000 m shillings. 2. Paid arrears for road manual maintenance 3. Paid for equipment consumables 4. Office operation

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter1

1. some funds are not enough to cater for completion of an activity example vehicle servicing 2. Road not completed due to budget cuts

Highlights of physical performance by end of the quarter

8.0km gravelling of Kyenjojo-Raitengya road 65km of routine arrears

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	505,841	126,460	25%	126,460	126,460	100%
Sector Conditional Grant (Non-Wage)	105,841	26,460	25%	26,460	26,460	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
Development Revenues	931,858	310,619	33%	232,965	310,619	133%
Sector Development Grant	912,056	304,019	33%	228,014	304,019	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,437,699	437,080	30%	359,425	437,080	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	505,841	108,580	21%	126,460	108,580	86%
Development Expenditure						
Domestic Development	931,858	4,765	1%	232,965	4,765	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,437,699	113,345	8%	359,425	113,345	32%
C: Unspent Balances						
Recurrent Balances		17,880	14%			
Wage		0				
Non Wage		17,880				
Development Balances		305,854	98%			
Domestic Development		305,854				
External Financing		0				
Total Unspent		323,735	74%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent expenditure was released 25% whereas Development grant was released 33.3% for the quarter one activities

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

Most of the activities are to be done in the forth coming quarters there by not spending on most of the activies

Highlights of physical performance by end of the quarter

-Carried out sensitization for critical requirements - Carried out regular data collection to update the data base -Did water surveillance by doing water quality monitoring - carried out coordination meeting at the district level. -Did submission to the ministry for water and environment.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,880	16,690	26%	16,220	16,690	103%
District Unconditional Grant (Non-Wage)	18,020	4,595	26%	4,505	4,595	102%
Locally Raised Revenues	8,480	2,500	29%	2,120	2,500	118%
Sector Conditional Grant (Non-Wage)	38,380	9,595	25%	9,595	9,595	100%
Development Revenues	145,711	0	0%	36,428	0	0%
District Discretionary Development Equalization Grant	145,711	0	0%	36,428	0	0%
Total Revenues shares	210,592	16,690	8%	52,648	16,690	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	64,880	5,490	8%	16,220	5,490	34%
Development Expenditure						
Domestic Development	145,711	0	0%	36,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	210,592	5,490	3%	52,648	5,490	10%
C: Unspent Balances						
Recurrent Balances		11,200	67%			
Wage		0				
Non Wage		11,200				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,200	67%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 52,648, 000 for Q1 but it received 16,692,000 which represented 32%. The 67% unspent was due to few people from the public who came for land services due to Covid 19

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

The 67% unspent was due to few people from the public who came for land services due to Covid 19

Highlights of physical performance by end of the quarter

Kyerenga wetland management plan in Butunduzi Town council Under care fund and Jese Carried out environment inspections and sensitization with fish farmers in management of wetland user permits throughout the districts, procured Portrait for the President for the Natural resource office

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,787	27,197	19%	36,197	27,197	75%
District Unconditional Grant (Non-Wage)	9,520	2,380	25%	2,380	2,380	100%
Locally Raised Revenues	10,480	2,100	20%	2,620	2,100	80%
Other Transfers from Central Government	33,919	0	0%	8,480	0	0%
Sector Conditional Grant (Non-Wage)	90,867	22,717	25%	22,717	22,717	100%
Development Revenues	7,520	2,500	33%	1,880	2,500	133%
External Financing	7,520	2,500	33%	1,880	2,500	133%
Total Revenues shares	152,307	29,697	19%	38,077	29,697	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	144,787	6,851	5%	36,197	6,851	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	7,520	2,380	32%	1,880	2,380	127%
Total Expenditure	152,307	9,231	6%	38,077	9,231	24%
C: Unspent Balances						
Recurrent Balances		20,346	75%			
Wage		0				
Non Wage		20,346				
Development Balances		120	5%			
Domestic Development		0				
External Financing		120				
Total Unspent		20,466	69%			

Summary of Workplan Revenues and Expenditure by Source

Ushs. 25,096,855 /= was received from conditional, and unconditional non wage and it was spent under administration, adult literacy, three councils of women, youth and disability, PWDs and older persons, youth and children and gender mainstreaming, labour and culture.

Vote:530 Kyenjojo District

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

The sector spent 72% of the allocated budget for the quarter, and 28% as unspent balances on the account was due to delays in supply of stationery and computer consumables.

Highlights of physical performance by end of the quarter

49 adult literacy instructors were trained, 3 PWD groups were supported for income generating activities, 2 days training of the newly supported UWEF groups, were held 3 community adolescent and dialogue meetings were held in 3 sub counties, women, youth and disability councils were supported with funds to run statutory duties, followed up cases of VAC and GBV.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	565,228	9,846	2%	141,307	9,846	7%
District Unconditional Grant (Non-Wage)	35,000	8,750	25%	8,750	8,750	100%
Locally Raised Revenues	4,000	1,096	27%	1,000	1,096	110%
Other Transfers from Central Government	526,228	0	0%	131,557	0	0%
Development Revenues	80,757	40,757	50%	20,189	40,757	202%
District Discretionary Development Equalization Grant	80,757	40,757	50%	20,189	40,757	202%
Total Revenues shares	645,985	50,603	8%	161,496	50,603	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	565,228	1,651	0%	141,307	1,651	1%
Development Expenditure						
Domestic Development	80,757	0	0%	20,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,985	1,651	0%	161,496	1,651	1%
C: Unspent Balances						
Recurrent Balances		8,195	83%			
Wage		0				
Non Wage		8,195				
Development Balances		40,757	100%			
Domestic Development		40,757				
External Financing		0				
Total Unspent		48,952	97%			

Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive 450,123,592 as release for Q1 but it received 50,602,707. the short fall was due to OPM not releasing funds as planned. The remaining unspent balance was due to Most funds were capital and we had not secured service providers. Most funds were capital and we had not secured service providers.

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

Most funds were capital and we had not secured service providers.

Highlights of physical performance by end of the quarter

Procurement of Data, Facilitation for submission of documents to the ministry.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,000	7,500	25%	7,500	7,500	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	5,895	20%	7,500	5,895	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,000	5,895	20%	7,500	5,895	79%
C: Unspent Balances						
Recurrent Balances		1,605	21%			
Wage		0				
Non Wage		1,605				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,605	21%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 7,500,000 during the quarter and UGX 5,895,000 was spent on different planned activities of the department. This represented 79% of the utilized funds.

Reasons for unspent balances on the bank account

The Un spent funds totaling to UGX 1,605,000 were meant for follow up audits on submitted responses but the activity was affected by delayed responses from lower local governments .

Vote:530 Kyenjojo District

Quarter1

Highlights of physical performance by end of the quarter

Audited 17 sub counties, 6 new Town councils, Head quarter departments, inspected projects implemented namely ;roads, buildings and water facilities , produced reports.

Vote:530 Kyenjojo District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,647	5,412	23%	5,912	5,412	92%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	18,647	4,662	25%	4,662	4,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,647	5,412	23%	5,912	5,412	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,647	1,179	5%	5,912	1,179	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,647	1,179	5%	5,912	1,179	20%
C: Unspent Balances						
Recurrent Balances		4,233	78%			
Wage		0				
Non Wage		4,233				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,233	78%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 5,912,000 as plan for Q1 but it received 4,661,747 which represented 92% of the plan. The 78% un spent was due to lack of a departmental vehicle to conduct field work, which will be csried in the next quarter and some activities hindered by Covid 19

Vote:530 Kyenjojo District

Quarter1

Reasons for unspent balances on the bank account

The 78% un spent was due to lack of a departmental vehicle to conduct field work, which will be carried in the next quarter and some activities hindered by Covid 19

Highlights of physical performance by end of the quarter

Monitoring and supervision of cooperatives, Orientation of Emyooga leaders on book keeping and accountability,Market survey on commodity prices.

Vote:530 Kyenjojo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of airtime , allowances Travel expenses, subscriptions to ULGA ,Court cases.	1. Conducted support supervision to lower local Governments. 2. Commissioned completed projects of the previous financial year such as SAGE building, roads and water projects.			1. Conducted support supervision to lower local Governments. 2. Commissioned completed projects of the previous financial year such as SAGE building, roads and water projects.
211103 Allowances (Incl. Casuals, Temporary)	2,890	601	21 %		601
221007 Books, Periodicals & Newspapers	4,122	674	16 %		674
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,672	460	28 %		460
221016 IFMS Recurrent costs	15,000	2,250	15 %		2,250
221017 Subscriptions	6,334	0	0 %		0
222001 Telecommunications	3,050	800	26 %		800
222003 Information and communications technology (ICT)	1,000	450	45 %		450
223004 Guard and Security services	2,000	492	25 %		492
227001 Travel inland	32,141	5,885	18 %		5,885
228002 Maintenance - Vehicles	15,000	824	5 %		824
282101 Donations	2,500	0	0 %		0
282102 Fines and Penalties/ Court wards	15,141	5,322	35 %		5,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,849	18,008	18 %		18,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,849	18,008	18 %		18,008
Reasons for over/under performance: delay release of funds and limited funding for all administration activities					
Output : 138102 Human Resource Management Services					

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Quarter1

%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.	()	()	()
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	()	()	()
Non Standard Outputs:	Atleast all newly appointed staff members appraised by close of f/y . 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.			
211101 General Staff Salaries		3,096,247	751,384	24 %
				751,384

Vote:530 Kyenjojo District

Quarter1

212102 Pension for General Civil Service	1,482,915	370,457	25 %	370,457
213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %	700
213004 Gratuity Expenses	1,845,209	150,090	8 %	150,090
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221009 Welfare and Entertainment	4,000	0	0 %	0
222001 Telecommunications	2,500	700	28 %	700
222003 Information and communications technology (ICT)	1,000	200	20 %	200
227001 Travel inland	5,895	670	11 %	670
321608 General Public Service Pension arrears (Budgeting)	127,018	76,484	60 %	76,484
321617 Salary Arrears (Budgeting)	43,375	43,375	100 %	43,375
Wage Rect:	3,096,247	751,384	24 %	751,384
Non Wage Rect:	3,518,712	643,176	18 %	643,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,614,960	1,394,560	21 %	1,394,560

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Six sessions of Induction of new staff, training of LCIII chairpersons in in council procedures, Incharges of health unitsin financial management,Trainin g of HoD and project managers in Procurement procedures ,Procurement of Laptop and projector	(70) Conducted the induction of newly elected District Leaders	()	(70)Conducted the induction of newly elected District Leaders
Availability and implementation of LG capacity building policy and plan	() Six sessions of Induction of new staff, training of LCIII chairpersons in in council procedures, Incharges of health unitsin financial management,Trainin g of HoD and project managers in Procurement procedures ,Procurement of Laptop and projector	() Conducted the induction of newly elected District Leaders	()	()Conducted the induction of newly elected District Leaders

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Non Standard Outputs:		N/A	Conducted the induction of newly elected District Leaders		Conducted the induction of newly elected District Leaders
221002	Workshops and Seminars	37,000	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		limited funding for capacity building			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		PAYment of travel expenses on monitoring of LLGs activities			
227001	Travel inland	12,000	2,837	24 %	2,837
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,837	24 %	2,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,837	24 %	2,837
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Procurement of cleaning materials, pay wages for cleaners, Airtime procurement , Data,	1. Procured stationery to facilitate printing and photocopying of office correspondences and documents. 2. Paid for cleaning services and procured liquid soap. 3. Carried out maintenance of doors and office furniture. 4. Procured refreshments for meetings of DEC,TPC and COUNCIL	1. Procured stationery to facilitate printing and photocopying of office correspondences and documents. 2. Paid for cleaning services and procured liquid soap. 3. Carried out maintenance of doors and office furniture. 4. Procured refreshments for meetings of DEC,TPC and COUNCIL	
221001	Advertising and Public Relations	1,000	0	0 %	0
221009	Welfare and Entertainment	8,040	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,911	0	0 %	0

Vote:530 Kyenjojo District**Quarter1**

224004 Cleaning and Sanitation	21,908	3,334	15 %	3,334
227001 Travel inland	1,500	0	0 %	0
228004 Maintenance – Other	4,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,569	3,334	8 %	3,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,569	3,334	8 %	3,334
Reasons for over/under performance: delay release of funds and limited funding of all sos activities				
Output : 138108 Assets and Facilities Management				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Procurement of atationary and payment of travel expenses	Payroll and Human Resource Management Systems is well managed		Payroll and Human Resource Management Systems is well managed
221011 Printing, Stationery, Photocopying and Binding	6,013	125	2 %	125
227001 Travel inland	6,000	1,269	21 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	1,393	12 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,013	1,393	12 %	1,393
Reasons for over/under performance: delay of salary approval and pay on time.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	Procurement of stationery , payment of travel expenses			
227001 Travel inland	3,361	623	19 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	623	19 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	623	19 %	623
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		payment of subsriptions on the TV, Procurement of Data, stationary Airtime and Travel expenses	Quarterly expenditure reports and EFT forms were also submitted. reports compiled and submitted	Quarterly expenditure reports and EFT forms were also submitted.
221001	Advertising and Public Relations	1,000	0	0 %
221007	Books, Periodicals & Newspapers	1,000	0	0 %
222001	Telecommunications	544	0	0 %
222003	Information and communications technology (ICT)	4,000	0	0 %
227001	Travel inland	1,500	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		8,044	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		8,044	0	0 %

Reasons for over/under performance: limited funding to all information activities and ICT

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Local Revenue Transfers to LLG			
Non Standard Outputs:	Local Revenue Transfers to LLG	all activities are monitored by TPC members		all activities are monitored by TPC members
263104 Transfers to other govt. units (Current)	600,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,634	0	0 %	0
Gou Dev:	62,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,434	0	0 %	0

Reasons for over/under performance: lack of funding to llgs to perform their activities.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Procurement of a laptop and a projector	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()
No. of solar panels purchased and installed	(0) N/A	()	()
No. of administrative buildings constructed	(0) N/A	()	()
No. of vehicles purchased	() N/A	()	()
No. of motorcycles purchased	() N/A	()	()

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Non Standard Outputs:	N/A	Procured stationery for the Office and ICT equipment's.		Procured stationery for the Office and ICT equipment's.
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	all activities for quarter one is well managed			
<i>Total For Administration : Wage Rect:</i>	<i>3,096,247</i>	<i>751,384</i>	<i>24 %</i>	<i>751,384</i>
<i>Non-Wage Reccurent:</i>	<i>4,235,181</i>	<i>669,370</i>	<i>16 %</i>	<i>669,370</i>
<i>GoU Dev:</i>	<i>109,800</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>7,441,229</i>	<i>1,420,754</i>	<i>19.1 %</i>	<i>1,420,754</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) 1. Submission of Half year Accounts to Accountant General by 15.2.2022 2. Submission of Nine Months Accounts to Accountant General by 15/5/2022 3. Submission of Final Accounts 2020/2021fy by 31/8/2021	(18/8/2021) Submission of Final Accounts 2020/2021fy to Accountant General was done on 16/8/2021 and to Auditor General on 18/8/2021		(2021-08-31)Submission of Final Accounts 2020/2021fy by 31/8/2021 to Accountant General and Auditor General	(2021-08-18)Submission of Final Accounts 2020/2021fy to Accountant General was done on 16/8/2021 and to Auditor General on 18/8/2021
Non Standard Outputs:	Efficient and effective Financial Administration	Efficient and effective Financial Administration		Efficient and effective Financial Administration	Efficient and effective Financial Administration
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	5,000	195	4 %		195
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	730	184	25 %		184
221009 Welfare and Entertainment	1,400	200	14 %		200
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
221014 Bank Charges and other Bank related costs	1,558	284	18 %		284
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	13,112	1,682	13 %		1,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,845	9 %		2,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	2,845	9 %		2,845
Reasons for over/under performance:	The output received Shs 5,175,000 out of the planned expenditure of SHS 7,500,000 from all sources of funding representing 69% actual receipts. Shs 2,844,975 was spent in the quarter under review leaving Shs 2,330,025 unspent. This was mainly due to delayed submission of claims for Board of survey exercise that was undertaken in July 2021. Other balances were for bank charges				
Output : 148102 Revenue Management and Collection Services					

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Quarter1

Value of LG service tax collection	(198277600) 1.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97% Local service tax collection from business men and women in all the 31 Lower Local Governments of the District.	(65868380) 51% performance was realized compared to target	(128277600) 1.95% 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.	(65868380) 51% performance was realized compared to target
Value of Hotel Tax Collected	(4150000) Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi and Kyarusoji	() NA	(1037500) Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi and Kyarusoji	() NA
Value of Other Local Revenue Collections	(573500215) 95% of other local revenue collections realized	(90,981,777) 50% of the targeted amount was collected during the quarter	(181608401) 31% of other local revenue collections realized	(90981777) 50% of the targeted amount was collected during the quarter
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	2,600	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	18,000	2,998	17 %	2,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	3,298	15 %	3,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	3,298	15 %	3,298
Reasons for over/under performance:	The planned total local revenue collection for Quarter one 2021.2022fy was Shs 310,923,501. However, by 30/9/2021, Shs 156,850,157 had been collected reflecting 50.4% performance of the targeted collection. This was mainly due to the effects of National lockdown due to COVID 19 pandemic. There was under deduction of LST from staff on payroll. Shs 20,831,250 for September deductions was received after closure of the quarter and therefore not reflected.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) 1.Approved Kyenjojo District operation Plan for 2022/2023 2.Coordinate all Departments in the District in the preparation of annual work plan.	() NA	() NA	() NA

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Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) 1. Draft Budget 2022/2023 presentation to District Council at Kasiina District Council Chambers.	() NA		()NA	()NA
Non Standard Outputs:	NA	-Warrants for quarter one were input and approved on time. -Sharing of local revenue collected was done on time in the quarter			-Warrants for quarter one were input and approved on time. -Sharing of local revenue collected was done on time in the quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,500	364	15 %		364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	364	10 %		364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	364	10 %		364
Reasons for over/under performance:	The unit received Shs 1,500,000 in the quarter under review as funding . Shs 364,000 was spent leaving Shs 1,136,000 unspent in the quarter. This was mainly due to no planned outputs for the quarter				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources		Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources
221002 Workshops and Seminars	2,280	2,280	100 %		2,280
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		7,000
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	9,000	910	10 %		910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	10,190	50 %		10,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	10,190	50 %		10,190
Reasons for over/under performance:	The output received shs 11,730,000 out of Shs 5,050,000 planned for the quarter. This was mainly due to the need to procure printed stationery for the whole Financial year once and for all. The whole amount of printed stationery allocated for the year worth Shs 7,000,000 was released in the warrant for quarter one.				
Output : 148105 LG Accounting Services					

Vote:530 Kyenjojo District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) 1. District Final accounts for 2020/2021 FY submitted to Auditor General and Accountant General by 31/8/2021 2. Half year Accounts 2021/2022 submitted to Accountant General by 15.2.2022 3. Nine Months Accounts Submitted to Accountant General by 15.5.2022	() 1. District Final accounts for 2020/2021 FY submitted to Auditor General and Accountant General on 18/8/2021 and 16/8/2021 respectively	(2021-08-31)1. District Final accounts for 2020/2021 FY submitted to Auditor General and Accountant General by 31/8/2021	()1. District Final accounts for 2020/2021 FY submitted to Auditor General and Accountant General on 18/8/2021 and 16/8/2021 respectively
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	875	16 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	875	16 %	875
Reasons for over/under performance:	The output received Shs 875,000 in the quarter under review out of Shs 1,375,000 planned. The shortfall was due to limited local revenue collected.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Operational IFMS	Operational IFMS	Operational IFMS	Operational IFMS
221008 Computer supplies and Information Technology (IT)	3,000	280	9 %	280
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	300	15 %	300
227001 Travel inland	4,000	624	16 %	624
228003 Maintenance – Machinery, Equipment & Furniture	3,000	430	14 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,634	11 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,634	11 %	1,634
Reasons for over/under performance:	The unit received Shs 4,000,000 out of Shs 3,750,000 planned for the quarter. Shs 1,634,400 was spent out of Shs 4,000,000. The unspent balance of Shs 2,365,600 was mainly due to rollover of maintenance costs of IFMS to the next quarter. Maintenance funds are accumulated every quarter.			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	19,206	20 %	19,206
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>96,000</i>	<i>19,206</i>	<i>20.0 %</i>	<i>19,206</i>
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Vote:530 Kyenjojo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Produce Sets of minutes and council resolutions as passed or approved.	Produced set of minutes and council resolutions and approved		Produce Sets of minutes and council resolutions as passed or approved.	Produced set of minutes and council resolutions and approved
211103 Allowances (Incl. Casuals, Temporary)	387,187	82,438	21 %		82,438
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,977	310	16 %		310
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	20,120	3,341	17 %		3,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,224	86,089	20 %		86,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,224	86,089	20 %		86,089
Reasons for over/under performance:	Increased numbers of Councilors due to creation of more Administrative unit. Lack of council chamber space due to increased councillors				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-colified companies.	Conducted contracts committee meetings		Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	Conducted contracts committe meeting
211103 Allowances (Incl. Casuals, Temporary)	12,560	0	0 %		0
221001 Advertising and Public Relations	5,716	2,200	38 %		2,200
221007 Books, Periodicals & Newspapers	757	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	793	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

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Quarter1

222001	Telecommunications	600	50	8 %	50
227001	Travel inland	4,774	210	4 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	2,460	9 %	2,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	2,460	9 %	2,460
Reasons for over/under performance:		Increased numbers of Councilors due to creation of more Administrative unit. Lack of council chamber space due to increased councillors			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.	Recruited 71 parish chiefs. D/planner and other staff in health	Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.	recruited 71 parish chiefs, D/planner and other staff in health
211103	Allowances (Incl. Casuals, Temporary)	17,355	2,930	17 %	2,930
221001	Advertising and Public Relations	3,000	2,200	73 %	2,200
221007	Books, Periodicals & Newspapers	728	182	25 %	182
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	1,366	282	21 %	282
221011	Printing, Stationery, Photocopying and Binding	751	151	20 %	151
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	10,304	1,960	19 %	1,960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,804	7,830	22 %	7,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,804	7,830	22 %	7,830
Reasons for over/under performance:		The number of applicants are very many compared to the vaccant posts available and this gives too much work in shortlisting.			
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	() handled 58 land files for approval	(20)To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	()handled 58 land files for approval

Vote:530 Kyenjojo District

Quarter1

No. of Land board meetings	(4) To submit Quarterly reports	() One quarterly report was submitted	(1)To submit 1 Quarterly reports	()One quarterly report was submitted
Non Standard Outputs:	To handle 500 applicants and four quarterly reports to be prepared and submitted. prepare 20 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.	N/A	To handle 120 applicants and four quarterly reports to be prepared and submitted. prepare 5 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	4,100	1,025	25 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: too many files to handle				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	()	(0)	()
No. of LG PAC reports discussed by Council	() To discuss Audit Reports of FY Conduct Quarterly meetings	()	()	()
Non Standard Outputs:	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.		provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	
211103 Allowances (Incl. Casuals, Temporary)	5,440	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	8,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Set of Minutes produced Number of resolutions approved by council	() Conducted three DEC meeting minutes produced and approved	(3)Set of Minutes produced Number of resolutions approved by council	()Conducted three DEC meeting minutes produced and approved
Non Standard Outputs:	Convening DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.	N/A	Convening 3 DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.	N/A
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	41,453	6,355	15 %	6,355
228002 Maintenance - Vehicles	6,000	0	0 %	0
282101 Donations	6,000	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,973	7,155	12 %	7,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,973	7,155	12 %	7,155
Reasons for over/under performance: Little funds to facilitate the repair of chairperson LCV vehicle				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Four standing committees of council meeting to be held To provide transport facilitation to members	One standing committee meeting of council was conducted	To hold one standing committee meeting of council. To provide transport facilitation to members.	One standing committee meeting of council was conducted
211103 Allowances (Incl. Casuals, Temporary)	15,037	3,880	26 %	3,880
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,007	225	7 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,544	4,105	22 %	4,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,544	4,105	22 %	4,105
Reasons for over/under performance:	The Councillors increased due to numbers of LLGs to Increase			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	586,546	109,389	19 %	109,389
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	586,546	109,389	18.6 %	109,389

Vote:530 Kyenjojo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management	Identificatio & profiling of all Fos in the District done,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management done.		Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management	Identificatio & profiling of all Fos in the District done,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management done.
221101 General Staff Salaries	1,063,713	265,928	25 %		265,928
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	248	17 %		248
221008 Computer supplies and Information Technology (IT)	8,300	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	78	2 %		78
221012 Small Office Equipment	1,200	160	13 %		160
222001 Telecommunications	4,000	404	10 %		404
222003 Information and communications technology (ICT)	3,500	300	9 %		300
224006 Agricultural Supplies	44,000	652	1 %		652
226001 Insurances	12,000	11,313	94 %		11,313
227001 Travel inland	286,540	32,314	11 %		32,314
228002 Maintenance - Vehicles	20,000	4,875	24 %		4,875

Vote:530 Kyenjojo District**Quarter1**

228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	1,063,713	265,928	25 %	265,928
Non Wage Rect:	409,540	50,343	12 %	50,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,473,253	316,271	21 %	316,271

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:	4 quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects done	1 quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects done
227001 Travel inland	36,000	218	1 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	218	1 %	218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	218	1 %	218

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 laboratory and store constructed	N/A	01 laboratory and store constructed	Not yet done
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	88,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,680	0	0 %	0

Reasons for over/under performance: Procurement process was still on going.

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

N/A

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Non Standard Outputs:	25 surveillance and operations for illegal movement and selling of immature fish..30 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	7 Trainings to be conducted by field extension workers.	6 surveillance and operations for illegal movement and selling of immature fish..7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	7 Trainings to be conducted by field extension workers.
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	0	0 %	0

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	64 trainings to be conducted .164 farm visits 34 follow ups.4 meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings One (1) district councilors sensitization meetings 6 DEC members sensitized 127 primary school nutrition work plans developed 20 CFs enriched with valid skills/ capacity. 30 health Assistants enriched with nutrition skills 20 community facilitators trained Health Workers and VHTs involved in growth monitoring held. 1 training of administration of folic acid and warmers held. 360 participants Trained as ToMT in	16 trainings conducted,.41 farm visits 23follow ups done 1meeting held under Multisectoral programm.	16 trainings to be conducted,.41 farm visits 10 follow ups 1.meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings. 20 CFs enriched with valid skills/ capacity. 127 primary school nutrition work plans developed	16 trainings conducted,.41 farm visits 23follow ups done 1meeting held under Multisectoral programm.
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	<p>the district</p> <p>80 participants trained as ToT in the district. 10 CFs paid monthly.45 of community support visits done.4 monitoring and evaluation done. 2 national monitoring and evaluation done at the district.100 primary schools and district accounts and activities audited.Monthly and quarterly reports delivered.12 monthly meetings held.1 survey done. Potential project participants mobilized, sensitized and enrolled on the e-voucher system . Enhanced farm production and productivity</p>
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211103 Allowances (Incl. Casuals, Temporary)	54,000	8,910	17 %	8,910
221001 Advertising and Public Relations	22,000	0	0 %	0
221002 Workshops and Seminars	116,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
222003 Information and communications technology (ICT)	12,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,400	0	0 %	0
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	194,119	0	0 %	0
228002 Maintenance - Vehicles	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,519	8,910	2 %	8,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,519	8,910	2 %	8,910
Reasons for over/under performance: No major challenge faced during this quarter.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) None	()	()	()
Non Standard Outputs:	288 farm visits,144 trainings 12 sets of Honey harvesting gears 100 KTB hives procured.	8 farm visits and 4 trainings done.	288 farm visits,144 trainings	8 farm visits and 4 trainings done.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: No major challenge faced during this quarter.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) none	()	()	()
No of livestock by type using dips constructed	(0) none	()	()	()
No. of livestock by type undertaken in the slaughter slabs	(0) none	()	()	()

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Non Standard Outputs:	30 trainings to be conducted 45 farm visits to be conducted.	3 trainings conducted 2 farm visits conducted.	7 trainings to be conducted 10 farm visits to be conducted.	3 trainings conducted 2 farm visits conducted.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No major Challenge faced during this quarter.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4 trainings and 17 demos,300 farm visits,30 markets, 60 butcheries and 01 animal check point.3000 dogs vaccinated,120cows inseminated,	2 demos,100 farm visits,30 markets, 60butcheries and 01 animal check point.1000 dogs vaccinated.	1 trainings and 4 demos,300 farm visits,30 markets, 60butcheries and 01 animal check point.3000 dogs	2 demos,100 farm visits,30 markets, 60butcheries and 01 animal check point.1000 dogs vaccinated.
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	13,896	2,562	18 %	2,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,496	2,712	19 %	2,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,496	2,712	19 %	2,712
Reasons for over/under performance:	No major challenge faced during this quarter.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	5 Divisions coordinated,04 submissions , 02 pick ups maintained, 4 quarterly review meeting.	5 Divisions coordinated,01 quarterly submission done 01quarterly review meeting held.No major challenge faced during this quarter.	5 Divisions coordinated,01submi ssion. maintained, 01quarterly review meeting.	5 Divisions coordinated,01 quarterly submission done 01quarterly review meeting held.
211103 Allowances (Incl. Casuals, Temporary)	458,091	3,240	1 %	3,240
221007 Books, Periodicals & Newspapers	450	0	0 %	0

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227001 Travel inland	175,218	2,720	2 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	5,960	1 %	5,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	5,960	1 %	5,960

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

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

N/A

Non Standard Outputs:	99 parishes supported.	N/A	99 Parishes supported.	not done
263101 LG Conditional grants (Current)	1,995,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,995,046	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995,046	0	0 %	0

Reasons for over/under performance: the district was waiting guidance from the center.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	100 computer tablets to be procured.	N/A			None
312213 ICT Equipment	283,746	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	283,746	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,746	0	0 %		0

Reasons for over/under performance: Procurement staff tablets was on going.

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings , 20 evaluation meetings conducted , 200 trainings conducted , 390 farm visits conducted , 78 farmers supported with the irrigation equipments , numbers of tools and materials procured , 20 Field schools conducted .	N/A		9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings., 20 evaluation meetings conducted., 200 trainings conducted., 390 farm visits conducted., 78 farmers supported with the irrigation equipments., numbers of tools and materials procured., 20 Field schools conducted	Not done
281504 Monitoring, Supervision & Appraisal of capital works	469,124	0	0 %	0	
312101 Non-Residential Buildings	14,000	0	0 %	0	
312104 Other Structures	1,409,371	0	0 %	0	
312202 Machinery and Equipment	52,003	0	0 %	0	
312301 Cultivated Assets	10,900	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,955,398	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,955,398	0	0 %	0	
Reasons for over/under performance:	Procurement process was still on going.				
Total For Production and Marketing : Wage Rect:	1,063,713	265,928	25 %	265,928	
Non-Wage Reccurent:	3,589,260	68,143	2 %	68,143	
GoU Dev:	2,329,824	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	6,982,797	334,071	4.8 %	334,071	

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	300,877	0 %		300,877
227001 Travel inland	0	37,800	0 %		37,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	338,677	0 %		338,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	338,677	0 %		338,677
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(252100) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	()		(63025)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatara 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	(28108) IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	()		(7027)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	(12200) 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	()	(3050)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	(12400) 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	()	(3100)Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	70,318	17,214	24 %	17,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,318	17,214	24 %	17,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,318	17,214	24 %	17,214
Reasons for over/under performance:	Clients were still hesitant to come for health services due to fear of getting COVID-19			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(320) Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services	(64) HWs trained in Mortality Surveillance, Logistics management	(80)Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services	(64)HWs trained in Mortality Surveillance, Logistics management
No of trained health related training sessions held.	(32) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(2) Training in Mortality Surveillance, Logistics management	(8)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(2)Training in Mortality Surveillance, Logistics management

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Number of outpatients that visited the Govt. health facilities.	(302800) 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	(40030) Patients served in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCIII, Myeri HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII	(75700)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	(40030)Patients served in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCIII, Myeri HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII
Number of inpatients that visited the Govt. health facilities.	(47800) 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	(3298) Patients served in IPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCIII, Myeri HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII	(11950)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	(3298)Patients served in IPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCIII, Myeri HCIII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(17620) 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,	(2563) Expectant mothers 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 HCIII, Myeri HCIII	(4405)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,	(2563)Expectant mothers 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 HCIII, Myeri HCIII
% age of approved posts filled with qualified health workers	(93%) Submit the recruitment plan to MoFPED, MoH and MPS	(82%) Shortlisted qualifying applicants for interviews	(82%)Submit the recruitment plan to MoFPED, MoH and MPS	(82%)Shortlisted qualifying applicants for interviews

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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	(34720) 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 HCII, Mbale HCII, Nyakarongo	(2787) Children received 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 HCII, Mbale HCII, Nyakarongo	(8680)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 HCII, Mbale HCII, Nyakarongo	(2787)Children received 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 HCII, Mbale HCII, Nyakarongo
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	500,818	125,204	25 %	125,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,818	125,204	25 %	125,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,818	125,204	25 %	125,204
Reasons for over/under performance:	STock-outs of medicines affected clients turning up for health services in public health facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Constriction of Kasamba HCIII in Bugaaki Sub County	(1) Started on Environmental Impact Assessment of site to construct Kasamba HCIII	(1)Constriction of Kasamba HCIII in Bugaaki Sub County	(1)Started on Environmental Impact Assessment of site to construct Kasamba HCIII
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,800,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800,000	0	0 %	0
Reasons for over/under performance: Awarded contractor of the health facility, yet to kick start construction. Site clearing				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff houses at Myeri HCIII and Kyankaramata HCIII	(1) Construction of staff houses at Myeri HCIII and Kyankaramata HCIII	(1)Construction of staff houses at Myeri HCIII and Kyankaramata HCIII	(1)Construction of staff houses at Myeri HCIII and Kyankaramata HCIII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: Started construction of staff houses after award to a contractor				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2) Feasibility studies of the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2)Feasibility studies of the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2)Feasibility studies of the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	315,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,100	0	0 %	0
Reasons for over/under performance: Yet to start constructions				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Completion of works Kyankaramata and Myeri HCIIIs	(2) Completion phase of works Kyankaramata and Myeri HCIIIs	(2)Completion of works Kyankaramata and Myeri HCIIIs	(2)Completion phase of works Kyankaramata and Myeri HCIIIs
No of OPD and other wards rehabilitated	(0) Not planned for in the FY	(0) N/A	(0)Not planned for in the FY	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	45,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: Yet to start on final works

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of HCIII equipment for Kigoyera HCIII	(1) Started Procurement process of equipment for Kigoyera HCIII	(1)Procurement of HCIII equipment for Kigoyera HCII	(1)Started Procurement process of equipment for Kigoyera HCIII
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: Process of procurement of equipment started

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

%age of approved posts filled with trained health workers	(89%) Staff positions to be filled at Kyenjojo General Hospital	(81%) Staff positions filled at Kyenjojo General Hospital	(81%)Staff positions to be filled at Kyenjojo General Hospital	(81%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(44200) Patients to be served at Kyenjojo General Hospital IPD	(2146) Patients served at Kyenjojo General Hospital IPD	(11050)Patients to be served at Kyenjojo General Hospital IPD	(2146)Patients served at Kyenjojo General Hospital IPD
No. and proportion of deliveries in the District/General hospitals	(3200) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(896) Expectant mothers delivered by trained staff at Kyenjojo Hospital	(800)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(896)Expectant mothers delivered by trained staff at Kyenjojo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(49400) Patients to be served in the OPD at Kyenjojo General Hospital	(9369) Patients served in the OPD at Kyenjojo General Hospital	(12350)Patients to be served in the OPD at Kyenjojo General Hospital	(9367)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)	441,199	110,300	25 %	110,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,199	110,300	25 %	110,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,199	110,300	25 %	110,300

Reasons for over/under performance: Stock-outs of medicines affected clients coming for health services at the Hospital

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured		Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured
211101 General Staff Salaries	5,338,181	1,334,321	25 %		1,334,321
213001 Medical expenses (To employees)	4,000	485	12 %		485
221002 Workshops and Seminars	33,165	1,000	3 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	26	1 %		26
222001 Telecommunications	4,000	700	18 %		700
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	1,200	300	25 %		300
227001 Travel inland	350,305	7,360	2 %		7,360
227004 Fuel, Lubricants and Oils	96,826	0	0 %		0
228002 Maintenance - Vehicles	11,500	975	8 %		975
Wage Rect:	5,338,181	1,334,321	25 %		1,334,321
Non Wage Rect:	79,782	10,846	14 %		10,846
Gou Dev:	0	0	0 %		0
External Financing:	425,014	0	0 %		0
Total:	5,842,978	1,345,167	23 %		1,345,167
Reasons for over/under performance:	Timely release of PHC funds helped in execution of planned activities				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Non Standard Outputs:	Conduct environmental impact assessments, monitoring and supervision of the construction projects for health in the district	Conduct environmental impact assessments, monitoring and supervision of the construction projects for health in the district	Conduct environmental impact assessments, monitoring and supervision of the construction projects for health in the district	Conduct environmental impact assessments, monitoring and supervision of the construction projects for health in the district
281501 Environment Impact Assessment for Capital Works	8,235	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,644	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,186	2,000	8 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,064	2,000	5 %	2,000
External Financing:	0	0	0 %	0
Total:	40,064	2,000	5 %	2,000
Reasons for over/under performance:	Facilitation came in timely to conduct the works planned during the quarter			
Total For Health : Wage Rect:	5,338,181	1,334,321	25 %	1,334,321
Non-Wage Reccurent:	1,092,116	602,241	55 %	602,241
GoU Dev:	2,680,165	2,000	0 %	2,000
Donor Dev:	425,014	0	0 %	0
Grand Total:	9,535,476	1,938,562	20.3 %	1,938,562

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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	A total amount 1,888,701.216/= was used for payment of teachers Salaries for Q1		Payment of Primary Schools teachers Salaries	
211101 General Staff Salaries	7,892,661	1,888,701	24 %		1,888,701
Wage Rect:	7,892,661	1,888,701	24 %		1,888,701
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,892,661	1,888,701	24 %		1,888,701
Reasons for over/under performance:	The major challenge was that although teachers were paid salaries the schools remained closed due to covid 19 lockdown.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1156) 1156 teachers will be paid monthly Salaries	(1117) A total of 1117 teachers were paid Salaries for the months of July, August, and September.	()		(1117)A total of 1117 teachers were paid Salaries for the months of July, August, and September.
No. of qualified primary teachers	(1156) 1156 teachers will be paid monthly Salaries	(1117) 1117 are qualified Primary school teachers	()		(1117)1117 are qualified Primary school teachers
No. of pupils enrolled in UPE	(71811) 71811 pupils are enrolled in Government Aided Primary schools	(71811) A total of 71811 Pupils were enrolled in primary schools before Lockdown	()		(71811)A total of 71811 Pupils were enrolled in primary schools before Lockdown
No. of student drop-outs	(200) Expect up to 200 children to drop out of school	(200) Around 200 Pupils are expected to drop out	()		(200)Around 200 Pupils are expected to drop out
No. of Students passing in grade one	(700) At least 700 children are expected to pass in grade one	(895) A total of 895 pupils passed in division one	()		(895)A total of 895 pupils passed in division one
No. of pupils sitting PLE	(7000) 7000 pupils are expected to sit PLE	(6997) A total of 6997 pupils sat PLE in academic year 2020	()		(6997)A total of 6997 pupils sat PLE in academic year 2020
Non Standard Outputs:	Primary Schools Services UPE (LLS)	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,391,663	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,663	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,663	0	0 %	0

Reasons for over/under performance: Some Pupils did not sit their PLE exams due to challenges related to Covid 19 that caused a shortfall in the that had been planned figures.

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

No. of classrooms constructed in UPE	(4) Construction of 2 block Classrooms at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.	(4) Construction of 2 block Classrooms at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.	()	(4)Construction of 2 block Classrooms at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Classroom construction and rehabilitation			

281504 Monitoring, Supervision & Appraisal of capital works	15,551	0	0 %	0
312101 Non-Residential Buildings	327,540	20,604	6 %	20,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,091	20,604	6 %	20,604
External Financing:	0	0	0 %	0
Total:	343,091	20,604	6 %	20,604

Reasons for over/under performance: The constructions due to procurement processes will begin in Q2 of the financial year

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) Planned to construct 5 stance VIP Latrines in the foolowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools	()	()	()
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Latrine construction and rehabilitation			
312101 Non-Residential Buildings	129,409	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,409	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,409	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(4) The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	(4) The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	()	(4)The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.
Non Standard Outputs:	Provision of furniture to primary schools	N/A		N/A

312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Due to delays in procurement processes the furniture will be supplied to schools in Q2

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

N/A				
Non Standard Outputs:	-Secondary Teaching Services	A total of 506,620.153/= was paid salaries for Secondary Schools teachers		A total of 506,620.153/= was paid salaries for Secondary Schools teachers
211101 General Staff Salaries	2,504,332	506,620	20 %	506,620
Wage Rect:	2,504,332	506,620	20 %	506,620
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504,332	506,620	20 %	506,620

Reasons for over/under performance: The difference is brought about by staff gaps of critical teachers in various secondary schools

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

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No. of students enrolled in USE	(12500) About 12500 Students will be enrolled in 10 USE Secondary Schools in the district.	(6374) A total of 6374 Pupils were enrolled in Secondary schools before the closure of schools due to Lockdown	()	(6374)A total of 6374 Pupils were enrolled in Secondary schools before the closure of schools due to Lockdown
No. of teaching and non teaching staff paid	() 205 teaching and non teaching staff will be paid monthly salaries	(165) A total of 165 teaching and non teaching staff were paid salaries	()	(165)A total of 165 teaching and non teaching staff were paid salaries
No. of students passing O level	(2500) 2500 students will pass O level exams	(2500)	()	(2500)
No. of students sitting O level	(3500) 3500 students will sit for 'O' Level	()	()	()
Non Standard Outputs:	Secondary Capitation(USE) (LLS)			
263367 Sector Conditional Grant (Non-Wage)	1,048,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,048,608	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,048,608	0	0 %	0
Reasons for over/under performance: Schools did not receive USE capitation grant funds for Q1 due to the closure of schools due to covid 19.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Secondary School Construction and Rehabilitation	N/A		N/A
312101 Non-Residential Buildings	808,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,715	0	0 %	0
External Financing:	0	0	0 %	0
Total:	808,715	0	0 %	0
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) Kyembogo Seed secondary school ICT Lab	()	()	()
No. of science laboratories constructed	(1) Kyembo Seed secondary school Laboratory Equipment	() Kyembogo Seed secondary school Laboratory Equipment	()	()Kyembogo Seed secondary school Laboratory Equipment

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Non Standard Outputs:		Laboratories and Science Room Construction			
312202	Machinery and Equipment	60,092	0	0 %	0
312213	ICT Equipment	147,580	147,580	100 %	147,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	207,672	147,580	71 %	147,580
	External Financing:	0	0	0 %	0
	Total:	207,672	147,580	71 %	147,580
Reasons for over/under performance:		The ICT equipment were supplied and stored since the contractor had not yet finished construction of the ICT rooms			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(50) 50 Staff instructors and non teaching staff will be paid salaries of these, 40 are for Butiiti PTC and 10 are for Nyamango Technical institute	(42) 42 Staff instructors and non teaching staff were paid salaries of these, 32 are for Butiiti PTC and 10 are for Nyamango Technical institute	()	(42)42 Staff instructors and non teaching staff were paid salaries of these, 32 are for Butiiti PTC and 10 are for Nyamango Technical institute
No. of students in tertiary education		(600) 600 students are expected to be enrolled for tertiary education	()	()	()
Non Standard Outputs:		Tertiary Education Services			
211101	General Staff Salaries	576,396	125,625	22 %	125,625
	Wage Rect:	576,396	125,625	22 %	125,625
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	576,396	125,625	22 %	125,625
Reasons for over/under performance:		The Salaries were paid despite the closure of institutions due to covid 19			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Skills Development Services			
263367	Sector Conditional Grant (Non-Wage)	335,692	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	0	0 %	0

Reasons for over/under performance: No Skills development grants were transferred to institutions in the first quarter due to closure of institutions occasioned by covid 19

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

N/A

Non Standard Outputs:		Monitoring and Supervision of Primary and Secondary Education	A total of 10,298,800/= was utilized on the following activities. -School inspection to establish their conditions in Lockdown - Collection of PLE results from Kampala -Attending UNEB hearing for PLE withheld results -Meeting of headteachers in zones to update them on information from the ministry. attending regional training on new secondary Curriculum. - Procurement of stationery.		-School inspection to establish their conditions in Lockdown - Collection of PLE results from Kampala -Attending UNEB hearing for PLE withheld results -Meeting of headteachers in zones to update them on information from the ministry. attending regional training on new secondary Curriculum. -Procurement of stationery.
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	15,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	4,000	500	13 %	500
221011	Printing, Stationery, Photocopying and Binding	5,700	0	0 %	0
221017	Subscriptions	230	0	0 %	0
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	72,601	8,332	11 %	8,332
228002	Maintenance - Vehicles	10,000	1,217	12 %	1,217
Wage Rect:		0	0	0 %	0
Non Wage Rect:		114,531	10,299	9 %	10,299
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		114,531	10,299	9 %	10,299

Vote:530 Kyenjojo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most of the activities that were planned for the quarter were not implemented due to closure of schools and the resultant restrictions.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports Development services	A total of 648,400/= was used on Travel to deliver budget information to the ministry		Travel to deliver budget information to the ministry	
221002 Workshops and Seminars	8,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	15,000	648	4 %		648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	648	2 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	648	2 %		648
Reasons for over/under performance: The closure of all schools and sports activities affected the activities that were supposed to be implemented this quarter one.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector Capacity Development				
221002 Workshops and Seminars	10,000	0	0 %		0
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: Since Schools were closed and the subsequent restrictions activities under this output were not implemented.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education Management Services				
227001 Travel inland	40,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: No activity was implemented under this output due to covid 19 closure of schools restrictions				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(20) Identify at least 20pupils with Special learning needs and make referrals.	()	()	
No. of children accessing SNE facilities	() At least 5 pupils will be assisted to access SNE facilities where they exist as we fast track a unit as a district	()	()	
Non Standard Outputs:	Special Needs Education Services			
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No activity was implemented under this output due to closure of schools.				
<i>Total For Education : Wage Rect:</i>	<i>10,973,388</i>	<i>2,520,946</i>	<i>23 %</i>	<i>2,520,946</i>
<i>Non-Wage Reccurent:</i>	<i>2,990,493</i>	<i>10,947</i>	<i>0 %</i>	<i>10,947</i>
<i>GoU Dev:</i>	<i>1,508,887</i>	<i>168,185</i>	<i>11 %</i>	<i>168,185</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,472,768</i>	<i>2,700,078</i>	<i>17.5 %</i>	<i>2,700,078</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	For repair and procurement of Consumables, blades and lubricants for all equipment	to procure more consumables for the equipment and other repair		For repair and procurement of Consumables, blades and lubricants for all equipment	Procurement of consumables for all the equipment and other repairs
228002 Maintenance - Vehicles	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	69,754	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,754	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,754	0	0 %		0
Reasons for over/under performance: We have experienced budget cuts and we have not yet received enough for this Financial Year					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Allowances to District Road committee, computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	Funds were cut but a little was allocated for field operation and fuel for office		llowances to District Road committee, computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	Funds were cut but a little was allocated for field operation and fuel for office
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221001 Advertising and Public Relations	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,253	0	0 %		0
222003 Information and communications technology (ICT)	1,890	0	0 %		0

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227001 Travel inland	12,083	2,047	17 %	2,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,426	2,047	8 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,426	2,047	8 %	2,047

Reasons for over/under performance: Delay of release of quarter Two funds but now even the budget is cut by 50%

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() N/A	() Funds not yet released but the allocation is made	()	()Funds not yet released but the allocation is made
Non Standard Outputs:	N/A	Funds not yet released but the allocation is made	For periodic maintenance of sub county roads	Funds not yet released but the allocation is made
263104 Transfers to other govt. units (Current)	158,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,350	0	0 %	0

Reasons for over/under performance: Funds not released but even its cut by half way

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(273.2) To keep roads clear of bush and remain motor able	() to keep roads motor able to enable transit of produce to markets. Funds were received by the district and transferred to Urban councils	(273.2)To keep roads clear of bush and remain motor able	()to keep roads motor able to enable transit of produce to markets. Funds were received by the district and transferred to Urban councils
Length in Km of Urban unpaved roads periodically maintained	(50.6) to help people reach social services such as markets and hospitals	() 8.0km Kyenjojo-Rwaitengya road	(50.6)to help people reach social services such as markets and hospitals	()8.0km Kyenjojo-Rwaitengya road
Non Standard Outputs:	N/A	8.8KM not done to complete the whole section	N/A	8.8KM not done to complete the whole section
263104 Transfers to other govt. units (Current)	534,024	83,444	16 %	83,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,024	83,444	16 %	83,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,024	83,444	16 %	83,444

Reasons for over/under performance: budget cuts and we are unable to complete what we planned

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(394.4) Roads to be routinely maintained to make them passable throughout the year	(1) we have been able to periodically maintain 8.0km of road ie Kyenjojo - Rwaitengya road of total length 16,8km	(394.4) Roads to be routinely maintained to make them passable throughout the year	(1) we have been able to periodically maintain 8.0km of road ie Kyenjojo - Rwaitengya road of total length 16,8km
Length in Km of District roads periodically maintained	() Roads to be maintained periodically to access social services and interconnection to districts	() we have so far graveled 8.0km	()	() we have so far graveled 8.0km
No. of bridges maintained	() N/A	() N/A	()	() N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	454,849	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,849	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,849	0	0 %	0
Reasons for over/under performance: budget cuts is the major problem and late servicing of the district road equipment				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	N/A	works are to begin soon after signing the agreement.		procurement done and the contract awarded
223006 Water	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: long procurement periods delay works				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installation and repairs	Always done and in time		Always done and in time
223005 Electricity	3,500	492	14 %	492

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	492	14 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	492	14 %	492
Reasons for over/under performance: Budget cuts delay of release of funds				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	electrical inspections	its always done and no complaints		its always done and no complaints
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Delays in receipt of funds				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters	() procurement of some projects done and works are to resume after signing the CONTRACT Agreement	()	(2)procurement of some projects done and works are to resume after signing the CONTRACT Agreement
Non Standard Outputs:	Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters	procurement of some projects done and works are to resume after signing the CONTRACT Agreement		procurement of some projects done and works are to resume after signing the CONTRACT Agreement
312101 Non-Residential Buildings	434,000	20,654	5 %	20,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,000	20,654	5 %	20,654
External Financing:	0	0	0 %	0
Total:	434,000	20,654	5 %	20,654
Reasons for over/under performance: Funds are not enough to cater for all proposed constructions example the multipurpose building.				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	1,263,404	85,983	7 %	85,983
<i>GoU Dev:</i>				
	434,000	20,654	5 %	20,654
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,697,404	106,636	6.3 %	106,636

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)		-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)	-Facilitate coordination, reporting and accountability to Central Govt & Dev't Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)
221002 Workshops and Seminars	1,296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	12,927	2,490	19 %		2,490
228002 Maintenance - Vehicles	15,930	1,217	8 %		1,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,153	3,707	10 %		3,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,153	3,707	10 %		3,707
Reasons for over/under performance:	Under expenditure was due to the fact that most of the activities were delayed the procurement process to acquire suppliers				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(116) Planning to do 116 visits during and after construction including works standing committee members	() Planning to do 2 visits during and after construction including works standing committee members		(2)Planning to do 2 visits during and after construction including works standing committee members	(0)Planning to do 2 visits during and after construction including works standing committee members
No. of water points tested for quality	(100) 100 water points are to be tested for water quality surveillance	(25) 25 water points are to be tested for water quality surveillance		(25)25 water points are to be tested for water quality surveillance	(25)25 water points are to be tested for water quality surveillance

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Planning to hold 4 District water supply and coordination committee meetings	(1) Planning to hold 1 District water supply and coordination	(1)Planning to hold 1 District water supply and coordination	(1)Planning to hold 1 District water supply and coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	(1) We are to display on 5 notes boards 1 times	(4)We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios	(1)We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios
No. of sources tested for water quality	(100) 100 water points are to be tested for water quality surveillance	(25) 25 water points are to be tested for water quality surveillance	(25)25 water points are to be tested for water quality surveillance	(25)25 water points are to be tested for water quality surveillance
Non Standard Outputs:	-Planning to do 116 visits during and after construction including works standing committee members -100 water points are to be tested for water quality surveillance -Planning to hold 4 District water supply and coordination committee meetings -We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	-Planning to do 2 visits during and after construction including works standing committee members -25 water points are to be tested for water quality surveillance -Planning to hold 1 District water supply and coordination committee meetings -We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios -25 water points are to be tested for water quality surveillance	-Planning to do 2 visits during and after construction including works standing committee members -25 water points are to be tested for water quality surveillance -Planning to hold 1 District water supply and coordination committee meetings -We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios -25 water points are to be tested for water quality surveillance	-Planning to do 2 visits during and after construction including works standing committee members -25 water points are to be tested for water quality surveillance -Planning to hold 1 District water supply and coordination committee meetings -We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios -25 water points are to be tested for water quality surveillance
221001 Advertising and Public Relations	1,800	0	0 %	0
221002 Workshops and Seminars	11,800	4,873	41 %	4,873
227001 Travel inland	28,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,646	4,873	12 %	4,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,646	4,873	12 %	4,873
Reasons for over/under performance:	Under expenditure result from activities that are to be implemented in the forth coming quarters			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Planning to rehabilitate 20 water point	(3) Procurement of a contractor	(0)Procurement of a contractor	(3)Procurement of a contractor
Non Standard Outputs:	Planning to rehabilitate 20 water point	Procurement of a contractor	Procurement of a contractor	Procurement of a contractor
221002 Workshops and Seminars	25,772	0	0 %	0

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227001 Travel inland	2,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,042	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,042	0	0 %	0
Reasons for over/under performance: Most of the activities here are slated for second and third quarters				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	-Sensitise communities to fulfil critical requirements (Part of software steps) -Establishing Water User Committees (Part of software steps) -Planning and advocacy meetings at district and sub-county (Part of software steps)	-Sensitise communities to fulfil critical requirements (Part of software steps) -Establishing Water User Committees (Part of software steps) -Planning and advocacy meetings at district and sub-county (Part of software steps)	-Sensitise communities to fulfil critical requirements (Part of software steps) -Establishing Water User Committees (Part of software steps) -Planning and advocacy meetings at district and sub-county (Part of software steps)
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,765	24 %	4,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,765	24 %	4,765
External Financing:	0	0	0 %	0
Total:	19,802	4,765	24 %	4,765
Reasons for over/under performance: The activity was done as planned.				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance
281504 Monitoring, Supervision & Appraisal of capital works	49,074	0	0 %	0
312202 Machinery and Equipment	3,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,724	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,724	0	0 %	0
Reasons for over/under performance: Under expenditure resulted from delayed payment processes				

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Planning to construct a 3-stance fully lined VIP latrine in a RGC	(0) Planning to construct a 3-stance fully lined VIP latrine in a RGC		(0)N/A	(0)Planning to construct a 3-stance fully lined VIP latrine in a RGC
Non Standard Outputs:	Planning to construct a 3-stance fully lined VIP latrine in a RGC	Planning to construct a 3-stance fully lined VIP latrine in a RGC		N/A	Planning to construct a 3-stance fully lined VIP latrine in a RGC
312101 Non-Residential Buildings	22,928	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,928	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,928	0	0 %		0
Reasons for over/under performance: under expenditure resulted from works that are to be done in second and third quarters					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(27) Planning to drill 26 boreholes in subcounties with low water coverage and One production well	(0) Planning to drill 26 boreholes in subcounties with low water coverage and One production well		(0)Procurement process	(0)Planning to drill 26 boreholes in subcounties with low water coverage and One production well
No. of deep boreholes rehabilitated	(20) Planning to rehabilitate 20 boreholes in selected sub-counties	(0) Planning to rehabilitate 20 boreholes in selected sub-counties		(0)Procurement Process	(0)Planning to rehabilitate 20 boreholes in selected sub-counties
Non Standard Outputs:	-Planning to drill 26 boreholes in subcounties with low water coverage and One production well -Planning to rehabilitate 20 boreholes in selected sub-counties	Planning to rehabilitate 20 boreholes in selected sub-counties		Procurement Process	Planning to rehabilitate 20 boreholes in selected sub-counties
312101 Non-Residential Buildings	682,840	0	0 %		0
312104 Other Structures	57,186	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	740,026	0	0 %		0
External Financing:	0	0	0 %		0
Total:	740,026	0	0 %		0
Reasons for over/under performance: Drilling is starting in quarter two throughout quarter 3 and 4 hence under expenditure in quarter one					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county	(0) Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county	(0)Procurement of a consultant	(1)Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	(0) Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	(0)Procurement of a Contractor	(0)Planning to Rehabilitate Kasiita water supply in Kihuura sub-county
Non Standard Outputs:	-Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county -Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	Procurement of a consultant Procurement of a Contractor	Planning to Rehabilitate Kasiita water supply in Kihuura sub-county
281503 Engineering and Design Studies & Plans for capital works	70,000	0	0 %	0
312104 Other Structures	26,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,378	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,378	0	0 %	0
Reasons for over/under performance: Activities are slated for quarter 2 and 3 hence under expenditure for quarter one				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
N/A				
N/A				
228001 Maintenance - Civil	400,000	100,000	25 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	100,000	25 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	100,000	25 %	100,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	505,841	108,580	21 %	108,580
GoU Dev:	931,858	4,765	1 %	4,765
Donor Dev:	0	0	0 %	0
Grand Total:	1,437,699	113,345	7.9 %	113,345

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	ensure adherence to the regulation	Kyerenga wetland management plan in Butunduzi Town council Under care fund and Jese		ensure adherence to the regulation	Kyerenga wetland management plan in Butunduzi Town council Under care fund and Jese
221011 Printing, Stationery, Photocopying and Binding	854	200	23 %		200
227001 Travel inland	13,146	3,287	25 %		3,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,487	25 %		3,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,487	25 %		3,487
Reasons for over/under performance: No departmental vehicle					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 10 Area (Ha) of trees established (planted and surviving)	()		()	()
Number of people (Men and Women) participating in tree planting days	() N/A	()		()	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 1 Agro forestry Demonstrations	()		()	()
No. of community members trained (Men and Women) in forestry management	() 150 community members trained (Men and Women) in forestry management	()		()	()

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Non Standard Outputs:	150 community members trained (Men and Women) in forestry management		50 community members trained (Men and Women) in forestry management	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 patrols against illegal pit-sawing activities Carried out and	()	()	()
Non Standard Outputs:	12 patrols against illegal pit-sawing activities Carried out and			
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 2 wetland committees trained in kyenjojo town council , kigarale,	() Carried out environment inspections and sensetization with fish farmers in management of wetland user permits throughout the districts	()	()Carried out environment inspections and sensetization with fish farmers in management of wetland user permits throughout the districts
Non Standard Outputs:	2 wetland committees trained in kyenjojo town council , kigarale,	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	12,400	1,714	14 %	1,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,714	11 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,714	11 %	1,714
Reasons for over/under performance: no vehicle for inspection				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 8 Compliance inspections will be carried out in Nyankwanzi ,katooke,	()	()	()
Non Standard Outputs:	8 Compliance inspections will be carried out in Nyankwanzi ,katooke,		2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	
227001 Travel inland	9,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,380	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 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	() procured Portrait for the President for the Natural resource office	()	()procured Portrait for the President for the Natural resource office
Non Standard Outputs:	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	procured Portrait for the President for the Natural resource office	Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools	procured Portrait for the President for the Natural resource office
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	1,200	0	0 %	0

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227001 Travel inland	13,300	290	2 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	290	2 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	290	2 %	290
Reasons for over/under performance: No vehicle for departmental activities				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Ensure Compliance with the physical planning Guidelines		Ensure Compliance with the physical planning Guidelines	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,300	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:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of Natural resources offices			
312101 Non-Residential Buildings	145,711	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,711	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,711	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	64,880	5,490	8 %	5,490
GoU Dev:	145,711	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	210,592	5,490	2.6 %	5,490

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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:	Council meetings for youth, women and disability held	One council for each of the three councils were held (Youth, women and disability)		To conduct council meetings and other statutory roles.	Transfers were disbursed to the three (03) councils of Women, Youth and Disabilities to conduct their statutory roles
282101 Donations	21,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,307	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,307	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of communities mobilized for government priority programmes by gender, category and location.	25% of the communities were sensitized and mobilized, and also government programmes were monitored and supervised.		Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	Support supervision and monitoring of government programmes, mobilizing and sensitizing of communities on government priority programmes.
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	3,043	452	15 %		452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,543	452	10 %		452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,543	452	10 %		452
Reasons for over/under performance:					
1. The department has no vehicle and a few CDOs have motor cycles over 10 years old yet there is a lot of field activities. 2. Meager financial allocation to the sector despite the wide target group handled					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(250) Adult learning classes conducted and supervised	(35) Adult learning classes conducted and supervised	(60)Conduct Adult Learning classes and providing them with instructional materials	(50)Adult learning has been conducted in all Lower Local Governments
Non Standard Outputs:	Instructional materials procured, ICOLEW Community Facilitators trained by gender, Number of adult learners enrolled by gender and location	Trained 49 Community Facilitators from Butunduzi Sub county, and monitored community learning centers, procured stationery for adult classes.	Training of ICOLEW Community Facilitators	ICOLEW Community Facilitators from Butunduzi have been trained, monitored community learning centers, procured stationery for adult classes.
221002 Workshops and Seminars	5,000	1,205	24 %	1,205
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	5,521	1,380	25 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,721	2,885	21 %	2,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,721	2,885	21 %	2,885
Reasons for over/under performance:	1. Meager financial allocation to the sector despite the wide target group handled. 2. The department has no vehicle to carry out support supervision and monitoring and also CDOs at the lower local government level has no motorcycles.			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	At least 25% of the planned activities have been achieved.	Mentoring of departmental heads in both higher and lower local governments on gender mainstreaming	Carried out monitoring of UWEP supported groups in 10LLGs together with technical and political team, Carried out prior verification of 38 approved groups and forwarded to the Ministry. held training o the newly supported UWEP groups on procurement implementation and recovery of the funds received. Held community sensitization meetings on gender based violence in Nyantungo, Nyabuharwa and Kyenjojo Town Council, Held a grievance among group members in Bugaaki Sub county
221002 Workshops and Seminars	4,280	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,350	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,032	0	0 %	0
221014 Bank Charges and other Bank related costs	172	61	35 %	61
222001 Telecommunications	560	50	9 %	50
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	26,769	343	1 %	343
228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	454	1 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	454	1 %	454
Reasons for over/under performance:	1. Most supported women groups are not complying with paying back as per agreement. 2. Gender based violence cases still unbridled in the community. 3. Inadequate funds for community mobilization on Gender Based Violence and Gender Mainstreaming. 4. Poor roads network in the hard to reach places especially during rainy season hence hindering monitoring and supervision of women groups. 5. Lack of appropriate means of transport to the hard to reach sub counties.			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(80) Mentor lower local governments and heads of departments at district level on children issues, Follow up child abuse cases, resettling children, conduct social inquiries.	(24) At least cases of VAC and GBV handled were concluded.	(20)Mentor lower local governments and heads of departments at district level on children issues, Follow up child abuse cases, resettling children, conduct social inquiries.	(24)Handled case of Juveniles and some were settled them back to their communities, counseled children and their care givers, conducted social inquiries.
Non Standard Outputs:	Child abuse cases followed up and settled	25% of the planned activities for the first quarter have been implemented.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Support supervision visits and inspections to Fountain of Peace, Nyantungo CDC, Butiiti Sub county, Kyamutunzi, Kigaraale and Bugaaki. Case follow ups done in Nyabuharwa, Kyenjojo Town Council, Nyantungo and Kigoyera, Held DOVCC
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,230	420	34 %	420
221014 Bank Charges and other Bank related costs	380	0	0 %	0
222001 Telecommunications	750	220	29 %	220
222003 Information and communications technology (ICT)	1,320	390	30 %	390
227001 Travel inland	12,427	3,072	25 %	3,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,587	1,722	18 %	1,722
Gou Dev:	0	0	0 %	0
External Financing:	7,520	2,380	32 %	2,380
Total:	17,107	4,102	24 %	4,102

Reasons for over/under performance: Unlimited resources to cover the district yet VAC and GBV cases are rampant.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Supported youth activities	() At least 25% of of YLP groups monitored.	(1)Monitoring and support supervision of Youth Livelihood Programme activities	()Support supervision of YLP groups
Non Standard Outputs:	YLP, groups mobilised and supported	At least 25% of the planned activities conducted.	Mobilizing, monitoring and supporting of youth livelihood programme activities.	Monitored, supervised YLP groups and other activities.
227001 Travel inland	2,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	The department has no vehicle and a few CDOs have motor cycles over 10 years old yet there is a lot of field activities			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) PWD Groups supported for income generating activities by gender	() 3PWD groups supported for IGAs.	(3)To miblize PWD Groups for support on income generating activities by gender	()Mobilized and supported 3PWD groups for IGAs
Non Standard Outputs:	PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender.	At least 25% of the PWD groups were supported for Income generating activities.	Mobilizing PWD Groups for support on income generating activities, also organize elderly for cash grants by gender.	Monitored and supervision PWD groups, supported 3 PWD groups with 3,000,000/= each for income generating activities.
211103 Allowances (Incl. Casuals, Temporary)	2,026	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,470	0	0 %	0
223003 Rent – (Produced Assets) to private entities	720	0	0 %	0
227001 Travel inland	6,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,217	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,217	0	0 %	0
Reasons for over/under performance:	The department has no vehicle and a few CDOs have motor cycles over 10 years old yet there is a lot of field activities			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	25% of the culture activities were supported.	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Supported Tooro Kingdom for coronation activities
227001 Travel inland	2,252	440	20 %	440

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282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,752	440	16 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,752	440	16 %	440
Reasons for over/under performance: The department has no vehicle to carry out its activities.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees	40 cases that included 37males and 4females were handled in the quarter.	Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees	Conducted social safeguard and monitoring in Rwaitengya and Nyakarongo HCIIIs, followed up 10 cases of child labour, unfair termination, unpaid wages, among others.
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,543	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,543	0	0 %	0
Reasons for over/under performance: The department has no vehicle and a few CDOs have motor cycles over 10 years old yet there is a lot of field activities				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Assistive devices procured and distributed to PWD and older persons by gender and age	Identified PWDs and Older persons that need assistive devices.	Mobilizing PWD and Older person by gender and age and assessing those in need of assistive devices	Submitted procurement requisition for procurement of assistive devices for PWD and older persons.
224001 Medical and Agricultural supplies	4,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,543	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,543	0	0 %	0
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Support supervision and consultative meetings held with special focus on hard to reach areas.			Support supervision and consultative meetings held with special focus on hard to reach areas.	Formed grievance redress committees in Butiiti, Bufunjo and Kisojo Sub counties, Held CSOs and coordination meetings.
221007 Books, Periodicals & Newspapers	730	124	17 %		124
221008 Computer supplies and Information Technology (IT)	3,062	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	6,890	674	10 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,882	898	6 %		898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,882	898	6 %		898
Reasons for over/under performance:	? The department has no vehicle and a few CDOs have motor cycles over 10 years old yet there is a lot of field activities				
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	At least 3 groups supported for income generating activities under special grant.		Mobilizing of PWD groups applications for support on special grant	Mobilized PWDs for applications for support on the special grant.
263369 Support Services Conditional Grant (Non-Wage)	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

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Workplan : 9 Community Based Services

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 department has no vehicle for field activities					
<i>Total For Community Based Services : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	144,787	6,851	5 %		6,851
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	7,520	2,380	32 %		2,380
<i>Grand Total:</i>	152,307	9,231	6.1 %		9,231

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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	Technical back stopping to LLGs		Technical back stopping to the LLGs in planning and financial matters	Technical back stopping to LLGs
221008 Computer supplies and Information Technology (IT)	1,500	490	33 %		490
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	9,300	326	4 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,116	9 %		1,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,116	9 %		1,116
Reasons for over/under performance:	The unit lacks a vehicle to do departmental 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 ,	()		(3)Three qualified staff available to support the planning unit activities,	()
No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	()		(3)Conduct 12 TPC meetings at the District Headquarters	()
Non Standard Outputs:	N/A			N/A	
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	1,950	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collection for the production of a statistical Abstract	Submission of Draft strategic plan for statistics to UBOS		n/a	Submission of Draft strategic plan for statistics to UBOS
227001 Travel inland	2,000	485	24 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	485	24 %		485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	485	24 %		485
Reasons for over/under performance: Unreliable information from heads of Department					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Birth and Death registration	data for printing Birth and Death Notifications		Birth and Death registration	data for printing Birth and Death Notifications
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
222003 Information and communications technology (ICT)	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	50	5 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	50	5 %		50
Reasons for over/under performance: The demand for the Notifications is High compared to the resources we have					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development Planning			Disbursement of money to groups	
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	23,604	0	0 %		0

Vote:530 Kyenjojo District**Quarter1**

282101 Donations	492,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,228	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,228	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Operational Planning	Q4 Reporting		
221002 Workshops and Seminars	23,000	0	0 %	0
222003 Information and communications technology (ICT)	2,600	0	0 %	0
227001 Travel inland	9,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

N/A

227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Administrative Capital	Procurement of chairs,Laptops, printers and Tabletand its power bank		
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,257	0	0 %	0
312203 Furniture & Fixtures	20,000	0	0 %	0

Vote:530 Kyenjojo District

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312213 ICT Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,757	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,757	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>565,228</i>	<i>1,651</i>	<i>0 %</i>	<i>1,651</i>
<i>GoU Dev:</i>	<i>80,757</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>645,985</i>	<i>1,651</i>	<i>0.3 %</i>	<i>1,651</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	quarterly audit reports submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	One quarterly report submitted, all supplies and deliveries verified, all planned management meetings attended		quarterly audit report submitted, Special audit report made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	Produced one quarterly audit report and submitted, verified accountabilities, supplies and deliveries , attended management, verified pension payments meetings
221007 Books, Periodicals & Newspapers	730	186	25 %		186
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
222003 Information and communications technology (ICT)	500	100	20 %		100
227001 Travel inland	7,100	1,594	22 %		1,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	2,480	19 %		2,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	2,480	19 %		2,480
Reasons for over/under performance:	There was delay in execution of quarter one audit due to the lock-down effects which necessitated rescheduling of the exercise .				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced on audited government programs/ establishments	(1) one report prepared and submitted about audited government establishments / programs		(1) quarterly audit reports produced on audited government programs/ establishments	(1)One quarterly audit report produced and submitted to relevant offices covering sub counties, district headquarter operations and review of previous matters

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Date of submitting Quarterly Internal Audit Reports	(2021-10-28)	()	(2021-10-28)One	()One Quarterly
	Quarterly audit	report prepared and	Quarterly audit	audit report prepared
	report prepared and	submitted	report prepared and	and submitted
	submitted		submitted	
Non Standard Outputs:	NA		NA	
227001 Travel inland	17,170	3,415	20 %	3,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	3,415	20 %	3,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	3,415	20 %	3,415
Reasons for over/under performance:	Some activities totaling to UGX1,605,000 were rolled over to Quarter one , these were related with verification of responses for quarter four of 2020/2021 financial year which delayed due to rescheduling of LGPAC sitting			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	30,000	5,895	20 %	5,895
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,000	5,895	19.7 %	5,895

Vote:530 Kyenjojo District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Awareness radio talk shows to be conducted	() One radio talk show conducted		()	()One radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() 600 Trade sensitization meetings to be organized at the district	() Orientation of EMYOOGA leaders on book keeping and accountability		()	()Orientation of EMYOOGA leaders on book keeping and accountability
No of businesses inspected for compliance to the law	() 7000 businesses to be inspected for compliance to the law	()		()	()
No of businesses issued with trade licenses	() 500 businesses to be issued with licenses	()		()	()
Non Standard Outputs:	N/A	N/A		promote trade services	N/A
227001 Travel inland	700	180	26 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	180	26 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	180	26 %		180
Reasons for over/under performance:	No space for the staff in the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 radio talk shows to be held	() none		()	()none
No of businesses assited in business registration process	() n/a	() N/A		()	()N/A
No. of enterprises linked to UNBS for product quality and standards	() n/a	()		()	()
Non Standard Outputs:	N/A	None		Advise on how enterprises can be developed	None
227001 Travel inland	3,368	496	15 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,368	496	15 %		496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,368	496	15 %		496
Reasons for over/under performance:	The department lacks a vehicle and space				

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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
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() 4500 producers or producer groups to be linked to the market internationally through UEPB	()		()	()
No. of market information reports disseminated	() 4000 market information reports to be disseminated	()		()	()
Non Standard Outputs:	N/A			Link farmers to Markets	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() 125 cooperatives to be supervised	() 10 groups monitored and supervised		()	()10 groups monitored and supervised
No. of cooperative groups mobilised for registration	() 120 cooperatives to be mobilized for registration	() none		()	()none
No. of cooperatives assisted in registration	() 3000 cooperatives to be assisted in registration	() none		()	()none
Non Standard Outputs:	N/A	none		5 cooperatives mobilised and registered	none
221008 Computer supplies and Information Technology (IT)	2,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	826	100	12 %		100
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	1,000	203	20 %		203

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228002 Maintenance - Vehicles	1,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,824	303	4 %	303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,824	303	4 %	303
Reasons for over/under performance: Lack of transport means to go to the field				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in the District	() none	()5 tourism promotion activities mainstreamed in the District	()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	() none	()15 hospitality facilities (e.g lodges, hotels and restaurants) to be	()none
No. and name of new tourism sites identified	(20) 20 new tourism sites to be identified	() none	()5 new tourism sites to be identified	()none
Non Standard Outputs:	N/A	n/a	N/A	n/a
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	1,200	200	17 %	200
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	200	4 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	200	4 %	200
Reasons for over/under performance: Lack of a department vehicle or motorcycle to do field work				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A		monitoring and sector management	
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	5,055	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,255	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	23,647	1,179	5 %	1,179
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,647</i>	<i>1,179</i>	<i>5.0 %</i>	<i>1,179</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				6,508,750	110,300
Sector : Agriculture				4,302,870	0
Programme : Agricultural Extension Services				90,680	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				90,680	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kasiina ward HDQs	Sector Development Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kasiina ward District headquarters	Sector Development Grant		88,680	0
Programme : District Production Services				4,212,190	0
Lower Local Services					
Output : Transfers to LG				1,995,046	0
Item : 263101 LG Conditional grants (Current)					
REVOLVING FUND FOR PARISH DEVELOPMENT MODEL GROUPS	Kasiina ward DISTRICT HEADQUARTERS	Sector Conditional Grant (Non-Wage)		1,995,046	0
Capital Purchases					
Output : Administrative Capital				283,746	0
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Kasiina ward Headquarters	Sector Development Grant		283,746	0
Output : Non Standard Service Delivery Capital				1,933,398	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kasiina ward District headquarters	Sector Development Grant		281,474	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District headquarters	Sector Development Grant		187,649	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kasiina ward District headquarters	Sector Development Grant		1,407,371	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1006	Kasiina ward District headquarters	Sector Development Grant	27,003	0
Materials and supplies - Assorted Materials-1163	Kasiina ward headquarters	Sector Development Grant	19,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasiina ward District headquarters	Sector Development Grant	10,900	0
Sector : Works and Transport			1,049,186	0
Programme : District, Urban and Community Access Roads			615,186	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,337	0
Item : 263104 Transfers to other govt. units (Current)				
KYENJOJO TOWN COUNCIL	Kijuma KYENJOJO T/C	Other Transfers from Central Government	160,337	0
Output : District Roads Maintenance (URF)			454,849	0
Item : 263106 Other Current grants				
ROUTINE MANUAL MAINTENANCE OF D ROADS	Kasiina ward KASIINA	Other Transfers from Central Government	133,000	0
PERIODIC MAINTAINANCE OF DISTRICT ROADS	Kasiina ward KASIINA WARD	Other Transfers from Central Government	321,849	0
Programme : District Engineering Services			434,000	0
Capital Purchases				
Output : Construction of public Buildings			434,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kasiina ward Kasiina District Headquarters	District Discretionary Development Equalization Grant	370,000	0
Building Construction - Latrines-237	Kasiina ward Kasiina HDQTR	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Gate House-226	Kasiina ward Kyenjojo District Local Government	District Discretionary Development Equalization Grant	14,000	0
Sector : Education			300,818	0
Programme : Pre-Primary and Primary Education			126,010	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,919	0

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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			39,091	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasiina ward Kasiina Headquarters	Sector Development Grant	15,551	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasiina ward Retention District headquarters	Sector Development Grant	23,540	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			441,199	110,300
Programme : District Hospital Services			441,199	110,300
Lower Local Services				
Output : District Hospital Services (LLS.)			441,199	110,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Bucuni ward	Sector Conditional Grant (Non-Wage)	441,199	110,300
Sector : Water and Environment			198,435	0
Programme : Rural Water Supply and Sanitation			52,724	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			52,724	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Hqtrs	Sector Development Grant	29,227	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Hqtrs	Sector Development Grant	11,772	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward Hqtrs	Sector Development Grant	8,075	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Kasiina ward Hdqtrs	Sector Development Grant	3,650	0
Programme : Natural Resources Management			145,711	0
Capital Purchases				
Output : Administrative Capital			145,711	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kasiina ward Kasiina District Headquarters	District Discretionary Development Equalization Grant	145,711	0
Sector : Public Sector Management			216,243	0
Programme : District and Urban Administration			171,986	0
Lower Local Services				
Output : Lower Local Government Administration			164,986	0
Item : 263104 Transfers to other govt. units (Current)				
kyenjojo Town council	Ntooma ward Kijuma	Locally Raised Revenues	62,800	0
Kyenjojo Town council	Kijuma Kijuma	Locally Raised Revenues	102,186	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Kasiina ward kasiina Hdqtr	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Kasiina ward kasiina Hqtr	District Discretionary Development Equalization Grant	4,500	0
Programme : Local Government Planning Services			44,257	0
Capital Purchases				

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Output : Administrative Capital			44,257	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kasiina ward Kasiina DHQTR	District Discretionary Development Equalization Grant	4,257	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kasiina ward political board room	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kasiina ward ACAOs Office	District Discretionary Development Equalization Grant	7,000	0
ICT - Colour Printers-729	Kasiina ward Batural Resources	District Discretionary Development Equalization Grant	3,500	0
ICT - Tablet Computers-850	Kasiina ward Planning Unit	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Kasiina ward procurement and ACAO	District Discretionary Development Equalization Grant	6,000	0
LCIII : Kyembogo Sub county			922,376	10,879
Sector : Works and Transport			18,538	0
Programme : District, Urban and Community Access Roads			18,538	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,538	0
Item : 263104 Transfers to other govt. units (Current)				
KYEMBOGO S/C	Mirambi KYEMBOGO S/C	Other Transfers from Central Government	18,538	0
Sector : Education			571,361	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

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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			416,586	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO SEED SCHOOL	Kasaba	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasaba Kyembogo Seed Retention	Sector Development Grant	165,164	0
Output : Laboratories and Science Room Construction			207,672	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Kasaba Kyembogo Seed Secondary School	Sector Development Grant	60,092	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kasaba Kyembogo Seed Secondary School	Sector Development Grant	147,580	0
Sector : Health			224,244	10,879
Programme : Primary Healthcare			224,244	10,879
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			15,626	3,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kasaba	Sector Conditional Grant (Non-Wage)	15,626	3,724
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2 AC	Kasaba	Sector Conditional Grant (Non-Wage)	28,618	7,154
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kigoyera Kigoyera HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			76,006	0
Programme : Rural Water Supply and Sanitation			76,006	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,928	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaba Kasaba	Sector Development Grant	22,928	0
Output : Borehole drilling and rehabilitation			53,078	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kigoyera Igoma/Nyabusozzi	Sector Development , Grant	25,109	0
Building Construction - Boreholes- 208	Kasaba Mparo seed school	Sector Development , Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamugenyi Kyabaganda BH	Sector Development Grant	2,859	0
Sector : Public Sector Management			32,226	0
Programme : District and Urban Administration			32,226	0
Lower Local Services				
Output : Lower Local Government Administration			32,226	0
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo Sub county	Kasaba Kyembogo Sub county	Locally Raised Revenues	32,226	0
LCIII : Nyabirongo sub county			210,482	0
Sector : Works and Transport			3,725	0

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Programme : District, Urban and Community Access Roads			3,725	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,725	0
Item : 263104 Transfers to other govt. units (Current)				
NYABIRONGOS/C	Nyabirongo NYABIRONGO	Other Transfers from Central Government	3,725	0
Sector : Education			125,447	0
Programme : Pre-Primary and Primary Education			125,447	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
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabirongo Kyentaama Primary School	Sector Development Grant	76,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabirongo Kyentaama Primary School	Sector Development Grant	5,000	0
Sector : Water and Environment			72,880	0
Programme : Rural Water Supply and Sanitation			72,880	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bigando Bigando	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			53,078	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Nyabirongo Kahihi	Sector Development , Grant	25,109	0
Building Construction - Boreholes-208	Kisangi Nyaburama	Sector Development , Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyabirongo Kahihi	Sector Development Grant	2,859	0
Sector : Public Sector Management			8,430	0
Programme : District and Urban Administration			8,430	0
Lower Local Services				
Output : Lower Local Government Administration			8,430	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo sub county	Nyabirongo Nyabirongo sub county	Locally Raised Revenues	8,430	0
LCIII : Kanyegaramire sub county			200,814	0
Sector : Works and Transport			7,385	0
Programme : District, Urban and Community Access Roads			7,385	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,385	0
Item : 263104 Transfers to other govt. units (Current)				
KANYEGARAMIRE S/C	Kanyegaramire KANYEGARAMI RES/C	Other Transfers from Central Government	7,385	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			153,515	0
Programme : Rural Water Supply and Sanitation			153,515	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			153,515	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Kitega Busiinda	Sector Development Grant	25,109	0
Building Construction - Boreholes-208	Kitega Byerwa/Kaberere	Sector Development Grant	25,109	0
Building Construction - Boreholes-208	Nyamicu Karangara	Sector Development Grant	25,109	0
Building Construction - Boreholes-208	Kitega Kijengi/Igunga	Sector Development Grant	25,109	0
Building Construction - Boreholes-208	Kanyegaramire Kyamugarra/Kibongo	Sector Development Grant	25,109	0
Building Construction - Boreholes-208	Nyamicu Nyabusizi	Sector Development Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamicu Igongwe	Sector Development Grant	2,859	0
Sector : Public Sector Management			7,020	0
Programme : District and Urban Administration			7,020	0
Lower Local Services				
Output : Lower Local Government Administration			7,020	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire sub county	Kanyegaramire Kanyegaramire sub county	Locally Raised Revenues	7,020	0
LCIII : Butunduzi Sub county			194,246	7,154
Sector : Works and Transport			5,402	0
Programme : District, Urban and Community Access Roads			5,402	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,402	0
Item : 263104 Transfers to other govt. units (Current)				
BUTUNDUZI S/C	Kanyinya KANYINYA	Other Transfers from Central Government	5,402	0
Sector : Education			92,986	0
Programme : Pre-Primary and Primary Education			64,856	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

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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
Programme : Secondary Education			28,130	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya	Sector Conditional Grant (Non-Wage)	28,130	0
Sector : Health			28,618	7,154
Programme : Primary Healthcare			28,618	7,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Kanyinya	Sector Conditional Grant (Non-Wage)	28,618	7,154
Sector : Water and Environment			60,828	0
Programme : Rural Water Supply and Sanitation			60,828	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,828	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kanyinya Kanyinya tc production well	Sector Development , Grant	30,000	0
Building Construction - Boreholes-208	Nyakatoma Matete/Mukitoma	Sector Development , Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma tc bh	Sector Development , Grant	2,859	0
Construction Services - Maintenance and Repair-400	Rugorra Rugorra central bh	Sector Development , Grant	2,859	0
Sector : Public Sector Management			6,412	0
Programme : District and Urban Administration			6,412	0
Lower Local Services				
Output : Lower Local Government Administration			6,412	0
Item : 263104 Transfers to other govt. units (Current)				

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Butunduzi Sub county	Kanyinya Butunduzi Sub county	Locally Raised Revenues	6,412	0
LCIII : Kyarusozi Town council			457,221	35,776
Sector : Works and Transport			106,130	0
Programme : District, Urban and Community Access Roads			106,130	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			106,130	0
Item : 263104 Transfers to other govt. units (Current)				
KYARUSOZI TOWN COOUNCIL	Binunda ward KYARUSOZI T/C	Other Transfers from Central Government	106,130	0
Sector : Education			152,225	0
Programme : Pre-Primary and Primary Education			75,613	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 : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Webikere Primary School	Sector Development Grant	32,352	0
Programme : Secondary Education			76,613	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Binunda ward	Sector Conditional Grant (Non-Wage)	76,613	0
Sector : Health			143,091	35,776
Programme : Primary Healthcare			143,091	35,776
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			143,091	35,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI HEALTH SUB DISTRICT	Binunda ward	Sector Conditional Grant (Non-Wage)	143,091	35,776
Sector : Public Sector Management			55,775	0
Programme : District and Urban Administration			55,775	0
Lower Local Services				
Output : Lower Local Government Administration			55,775	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Town council	Binunda ward Kyarusozi Town council	Locally Raised Revenues	55,775	0
LCIII : Butunduzi Town council			295,804	1,953
Sector : Works and Transport			116,634	0
Programme : District, Urban and Community Access Roads			116,634	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			116,634	0
Item : 263104 Transfers to other govt. units (Current)				
BUTUNDUZI TOWN COUNCIL	Butunduzi ward BUTUNDUZI T/C	Other Transfers from Central Government	116,634	0
Sector : Education			26,067	0
Programme : Pre-Primary and Primary Education			26,067	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward	Sector Conditional Grant (Non-Wage)	14,330	0
RWIBAALE P.S	Rwibale ward	Sector Conditional Grant (Non-Wage)	11,737	0
Sector : Health			137,813	1,953
Programme : Primary Healthcare			137,813	1,953
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	1,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
St therese Lisieux RwibaaleHC IV	Butubiri ward	Sector Conditional Grant (Non-Wage)	7,813	1,953
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			130,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butunduzi ward Butunduzi HCIII	Sector Development Grant	130,000	0
Sector : Public Sector Management			15,290	0
Programme : District and Urban Administration			15,290	0
Lower Local Services				
Output : Lower Local Government Administration			15,290	0
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town council	Butunduzi ward Butunduzi Town council	Locally Raised Revenues	15,290	0
LCIII : Katooke Town council			457,516	7,154
Sector : Agriculture			7,000	0
Programme : District Production Services			7,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Katara ward Kitwetwe	Sector Development Grant	7,000	0
Sector : Works and Transport			111,222	0
Programme : District, Urban and Community Access Roads			111,222	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,222	0
Item : 263104 Transfers to other govt. units (Current)				
KATOOKE TOWN COUNCIL	Katooke ward KATOOKE WARD	Other Transfers from Central Government	111,222	0
Sector : Education			269,984	0
Programme : Pre-Primary and Primary Education			82,624	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,272	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katooke ward Iborooga Primary School	Sector Development Grant	32,352	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			28,618	7,154
Programme : Primary Healthcare			28,618	7,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Katara ward	Sector Conditional Grant (Non-Wage)	28,618	7,154
Sector : Public Sector Management			40,692	0
Programme : District and Urban Administration			40,692	0
Lower Local Services				
Output : Lower Local Government Administration			40,692	0
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town council	Katooke ward Katooke Town council	Locally Raised Revenues	40,692	0
LCIII : Kyarusozi sub county			46,915	0
Sector : Works and Transport			6,585	0
Programme : District, Urban and Community Access Roads			6,585	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,585	0
Item : 263104 Transfers to other govt. units (Current)				
KYARUSOZI S/C	Barahijja KYARUSOZI S/C HEADQUARTERS	Other Transfers from Central Government	6,585	0
Sector : Education			36,495	0
Programme : Pre-Primary and Primary Education			36,495	0

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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 : Public Sector Management			3,835	0
Programme : District and Urban Administration			3,835	0
Lower Local Services				
Output : Lower Local Government Administration			3,835	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarusoji sub county	Barahijja Kyarusoji sub county	Locally Raised Revenues	3,835	0
LCIII : Kisojo sub county			273,209	10,732
Sector : Works and Transport			12,181	0
Programme : District, Urban and Community Access Roads			12,181	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,181	0
Item : 263104 Transfers to other govt. units (Current)				
KISOJO S/C	Rwaitengya KISOJO S/C HEADQUARTER	Other Transfers from Central Government	12,181	0
Sector : Education			150,332	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

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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			69,290	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Kigunda	Sector Conditional Grant (Non-Wage)	69,290	0
Sector : Health			42,927	10,732
Programme : Primary Healthcare			42,927	10,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,927	10,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kigunda	Sector Conditional Grant (Non-Wage)	28,618	7,155
RWAITENGYA HEALTH CENTRE II	Kigunda	Sector Conditional Grant (Non-Wage)	14,309	3,577
Sector : Water and Environment			50,218	0
Programme : Rural Water Supply and Sanitation			50,218	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,218	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kikoda Kisingo	Sector Development , Grant	25,109	0
Building Construction - Boreholes-208	Kisojo Kyakikokwa	Sector Development , Grant	25,109	0
Sector : Public Sector Management			17,550	0
Programme : District and Urban Administration			17,550	0
Lower Local Services				
Output : Lower Local Government Administration			17,550	0
Item : 263104 Transfers to other govt. units (Current)				
Kisojo sub county	Rwaitengya Kisojo sub county	Locally Raised Revenues	17,550	0
LCIII : Bufunjo sub county			268,606	7,154
Sector : Works and Transport			11,246	0
Programme : District, Urban and Community Access Roads			11,246	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,246	0
Item : 263104 Transfers to other govt. units (Current)				
BUFUNJO SUB COUNTY	Rwenjaza RWENJAZA	Other Transfers from Central Government	11,246	0
Sector : Education			123,237	0
Programme : Pre-Primary and Primary Education			66,432	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
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			28,618	7,154
Programme : Primary Healthcare			28,618	7,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Batalika	Sector Conditional Grant (Non-Wage)	28,618	7,154
Sector : Water and Environment			61,656	0
Programme : Rural Water Supply and Sanitation			61,656	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,656	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyamanga Bukongwa	Sector Development , Grant	25,109	0
Building Construction - Boreholes-208	Batalika Kitugu	Sector Development , Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamanga Bukongwa/Bufunjo tc	Sector Development ,,, Grant	2,859	0
Construction Services - Maintenance and Repair-400	Nyamanga Bukongwa/Kyamisy ambya	Sector Development ,,, Grant	2,859	0
Construction Services - Maintenance and Repair-400	Batalika Nyamigisa	Sector Development ,,, Grant	2,859	0
Construction Services - Maintenance and Repair-400	Batalika Rubango	Sector Development ,,, Grant	2,859	0
Sector : Social Development			5,000	0
Programme : Community Mobilisation and Empowerment			5,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to PWD Groups	Batalika Lower Local Governments	Sector Conditional Grant (Non-Wage)	5,000	0
Sector : Public Sector Management			38,850	0
Programme : District and Urban Administration			38,850	0
Lower Local Services				
Output : Lower Local Government Administration			38,850	0
Item : 263104 Transfers to other govt. units (Current)				
BUFUNJO SC	Mbale BUFUNJO SC	Locally Raised Revenues	38,850	0
LCIII : Nyantungo sub county			215,924	0
Sector : Works and Transport			11,439	0
Programme : District, Urban and Community Access Roads			11,439	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,439	0
Item : 263104 Transfers to other govt. units (Current)				
NYANTUNGO SUB COUNTY	Burarro BURARRO	Other Transfers from Central Government	11,439	0
Sector : Education			160,640	0

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Programme : Pre-Primary and Primary Education			81,893	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Programme : Secondary Education			78,748	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,748	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKOMA SS	Burarro	Sector Conditional Grant (Non-Wage)	78,748	0
Sector : Water and Environment			27,969	0
Programme : Rural Water Supply and Sanitation			27,969	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,969	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Mabaale Ihamba/Nyakagongo	Sector Development Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ruhoko Kisanga	Sector Development Grant	2,859	0
Sector : Public Sector Management			15,877	0
Programme : District and Urban Administration			15,877	0
Lower Local Services				

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Output : Lower Local Government Administration			15,877	0
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo sub county	Burarro Nyantungo sub county	Locally Raised Revenues	15,877	0
LCIII : Kigaraale sub county			995,770	7,154
Sector : Works and Transport			11,198	0
Programme : District, Urban and Community Access Roads			11,198	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,198	0
Item : 263104 Transfers to other govt. units (Current)				
KIGARAALE SUB COUNTY	Kigaraale KIGARAALE	Other Transfers from Central Government	11,198	0
Sector : Education			803,943	0
Programme : Pre-Primary and Primary Education			160,392	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
RWEMPIKE PARENTS SCHOOL	Kigaraale	Sector Conditional Grant (Non-Wage)	4,325	0
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigaraale Kahyoro Primary School	Sector Development Grant	76,000	0

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Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigaraale Kahyoro Primary School	Sector Development Grant	5,000	0
Programme : Secondary Education			643,551	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			643,551	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kigaraale Kigaraale Seed Secondary School	Sector Development Grant	50,000	0
Building Construction - Schools-256	Kigaraale Kigaraale Seed Secondary School	Sector Development Grant	593,551	0
Sector : Health			113,618	7,154
Programme : Primary Healthcare			113,618	7,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kabale	Sector Conditional Grant (Non-Wage)	28,618	7,154
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigaraale Kigaraale HCIII	Sector Development Grant	85,000	0
Sector : Water and Environment			53,078	0
Programme : Rural Water Supply and Sanitation			53,078	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,078	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kigaraale Kyamugoma	Sector Development , Grant	25,109	0
Building Construction - Boreholes- 208	Nyaibanda Mabuga	Sector Development , Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigaraale Galihuma	Sector Development Grant	2,859	0
Sector : Public Sector Management			13,934	0

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Programme : District and Urban Administration			13,934	0
Lower Local Services				
Output : Lower Local Government Administration			13,934	0
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale sub county	Kigaraale Kigaraale sub county	Locally Raised Revenues	13,934	0
LCIII : Nyabuharwa sub county			174,129	7,155
Sector : Works and Transport			10,917	0
Programme : District, Urban and Community Access Roads			10,917	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,917	0
Item : 263104 Transfers to other govt. units (Current)				
NYABUHARWA SUB COUNTY	Nyabuharwa NYABUHARWA	Other Transfers from Central Government	10,917	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
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			28,618	7,155
Programme : Primary Healthcare			28,618	7,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,155

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Kabirizi	Sector Conditional Grant (Non-Wage)	14,309	3,577
NYAKARONGO HEALTH CENTRE 2	Kabirizi	Sector Conditional Grant (Non-Wage)	14,309	3,577
Sector : Water and Environment			25,109	0
Programme : Rural Water Supply and Sanitation			25,109	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,109	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nyabuharwa Kasoga	Sector Development Grant	25,109	0
Sector : Public Sector Management			25,464	0
Programme : District and Urban Administration			25,464	0
Lower Local Services				
Output : Lower Local Government Administration			25,464	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa sub county	Mbaale Nyabuharwa sub county	Locally Raised Revenues	25,464	0
LCIII : Nyankwanzi sub county			325,521	9,108
Sector : Works and Transport			9,429	0
Programme : District, Urban and Community Access Roads			9,429	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,429	0
Item : 263104 Transfers to other govt. units (Current)				
NYANKWANZI SUB COUNTY	Nyamyeezi NYANKWANZI	Other Transfers from Central Government	9,429	0
Sector : Education			232,422	0
Programme : Pre-Primary and Primary Education			111,657	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

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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 : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant	32,352	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			36,431	9,108
Programme : Primary Healthcare			36,431	9,108
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	1,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN HEALTH UNIT	Haikoona	Sector Conditional Grant (Non-Wage)	7,813	1,953
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Haikoona	Sector Conditional Grant (Non-Wage)	28,618	7,154
Sector : Water and Environment			27,969	0
Programme : Rural Water Supply and Sanitation			27,969	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,969	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyamyeezi Rukukuru	Sector Development Grant	25,109	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kitaihuka Nyabidogo/Kaitany ana	Sector Development Grant	2,859	0
Sector : Public Sector Management			19,270	0
Programme : District and Urban Administration			19,270	0
Lower Local Services				
Output : Lower Local Government Administration			19,270	0
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi sub county	Haikoona Nyankwanzi sub county	Locally Raised Revenues	19,270	0
LCIII : Kihuura sub county			482,042	7,154
Sector : Works and Transport			12,576	0
Programme : District, Urban and Community Access Roads			12,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,576	0
Item : 263104 Transfers to other govt. units (Current)				
KIHUURA SUB COUNTY	Kihuura KIHUURA	Other Transfers from Central Government	12,576	0
Sector : Education			145,748	0
Programme : Pre-Primary and Primary Education			145,748	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kyankaramata Kyankaramata Primary School	Sector Development Grant	76,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyankaramata Kyankaramata Primary School	Sector Development Grant	5,000	0
Sector : Health			227,304	7,154
Programme : Primary Healthcare			201,118	7,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kawarruju	Sector Conditional Grant (Non-Wage)	28,618	7,154
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyankaramata Kyankaramata HCIII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCIII	Sector Development Grant	22,500	0
Programme : Health Management and Supervision			26,186	0
Capital Purchases				
Output : Administrative Capital			26,186	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyankaramata Kyankaramata HCIII	Sector Development Grant	26,186	0
Sector : Water and Environment			82,315	0
Programme : Rural Water Supply and Sanitation			82,315	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,937	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyankaramata Kihooka	Sector Development , Grant	25,109	0

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Building Construction - Boreholes-208	Kawarruju Mahasa	Sector Development , Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ngombe Buramba	Sector Development , Grant	2,859	0
Construction Services - Maintenance and Repair-400	Ngombe Ngombe	Sector Development , Grant	2,859	0
Output : Construction of piped water supply system			26,378	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasiita	Sector Development Grant	26,378	0
Sector : Public Sector Management			14,100	0
Programme : District and Urban Administration			14,100	0
Lower Local Services				
Output : Lower Local Government Administration			14,100	0
Item : 263104 Transfers to other govt. units (Current)				
Kihuura sub county	Kihuura Kihuura sub county	Locally Raised Revenues	14,100	0
LCIII : Bugaaki sub county			2,175,682	12,831
Sector : Works and Transport			14,030	0
Programme : District, Urban and Community Access Roads			14,030	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,030	0
Item : 263104 Transfers to other govt. units (Current)				
BUGAANKI SUB COUNTY	Mitoma BUGAANKI S/C HQRT	Other Transfers from Central Government	14,030	0
Sector : Education			151,118	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

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KISANGI P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	8,383	0
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			55,350	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA SSS	Butara	Sector Conditional Grant (Non-Wage)	55,350	0
Sector : Health			1,865,936	12,831
Programme : Primary Healthcare			1,852,057	12,831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,439	5,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	7,813	1,953
KYAKATARA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	15,626	3,723
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Butara	Sector Conditional Grant (Non-Wage)	28,618	7,154
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Hiima Kasamba	Sector Development Grant	1,800,000	0
Programme : Health Management and Supervision			13,879	0
Capital Purchases				
Output : Administrative Capital			13,879	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Hiima Kasamba HCIII	Sector Development Grant	8,235	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Assessment-474	Hiima Kasamba HCIII	Sector Development Grant	5,644	0
Sector : Water and Environment			100,828	0
Programme : Rural Water Supply and Sanitation			100,828	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,828	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyamabuga Kasamba/Byara B	Sector Development Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Butara Byara A	Sector Development , Grant	2,859	0
Construction Services - Maintenance and Repair-400	Hiima Kagorogoro	Sector Development , Grant	2,859	0
Output : Construction of piped water supply system			70,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kyabaranga Kyabaranga	Sector Development Grant	70,000	0
Sector : Public Sector Management			43,770	0
Programme : District and Urban Administration			43,770	0
Lower Local Services				
Output : Lower Local Government Administration			43,770	0
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki sub county	Kyabaranga Bugaaki sub county	Locally Raised Revenues	43,770	0
LCIII : Katooke sub county			561,732	7,154
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Myeri Kijwiga DATIC	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Myeri District headquarters	Sector Development Grant	1,000	0
Construction Services - Water Schemes-418	Myeri District headquarters	Sector Development Grant	1,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Generators-1061	Myeri Kijwiga DATIC	Sector Development Grant	6,000	0
Sector : Works and Transport			15,658	0
Programme : District, Urban and Community Access Roads			15,658	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,658	0
Item : 263104 Transfers to other govt. units (Current)				
KATOOKE SUB COUNTY	Rwamukoora RWAMUKOORA	Other Transfers from Central Government	15,658	0
Sector : Education			219,526	0
Programme : Pre-Primary and Primary Education			219,526	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
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 : Classroom construction and rehabilitation			76,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kinogero Rukiizi Primary School	Sector Development Grant	76,000	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakisi Nyakisi Primary School	Sector Development Grant	32,352	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kinogero Rukiizi Primary School	Sector Development Grant	5,000	0
Sector : Health			201,118	7,154
Programme : Primary Healthcare			201,118	7,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Enjeru	Sector Conditional Grant (Non-Wage)	28,618	7,154
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Myeri Myeri HCIII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Myeri Myeri HCIII	Sector Development Grant	22,500	0
Sector : Water and Environment			81,046	0
Programme : Rural Water Supply and Sanitation			81,046	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nyakisi Buhuura	Sector Development ,, Grant	25,109	0
Building Construction - Boreholes- 208	Kafunda Kiguuza/Kyakaboy o	Sector Development ,, Grant	25,109	0
Building Construction - Boreholes- 208	Nyakisi Kisangwa	Sector Development ,, Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Enjeru Kyakaboyo/Lyamug amba	Sector Development , Grant	2,859	0
Construction Services - Maintenance and Repair-400	Rwamukoora Rwamukoora tc	Sector Development , Grant	2,859	0

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Sector : Social Development			5,000	0
Programme : Community Mobilisation and Empowerment			5,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to PWD Groups	Rwamukoora Lower Local Government	Sector Conditional Grant (Non-Wage)	5,000	0
Sector : Public Sector Management			24,383	0
Programme : District and Urban Administration			24,383	0
Lower Local Services				
Output : Lower Local Government Administration			24,383	0
Item : 263104 Transfers to other govt. units (Current)				
Katooke sub county	Rwamukoora Katooke sub county	Locally Raised Revenues	24,383	0
LCIII : Butiiti sub county			433,220	11,061
Sector : Works and Transport			8,041	0
Programme : District, Urban and Community Access Roads			8,041	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,041	0
Item : 263104 Transfers to other govt. units (Current)				
BUTIITI SUB COUNTY	Kaihura KAIHURA	Other Transfers from Central Government	8,041	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
BUTIITI BOYS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	12,572	0
BUTIITI 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
KAIHURA P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	14,013	0

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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			144,345	11,061
Programme : Primary Healthcare			144,345	11,061
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,626	3,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHURA HEALTH CENTRE	Busanza	Sector Conditional Grant (Non-Wage)	7,813	1,953
ST ADOLF HEALTH UNIT	Busanza	Sector Conditional Grant (Non-Wage)	7,813	1,953
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	7,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Busanza	Sector Conditional Grant (Non-Wage)	28,618	7,154
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mukunyu Butiiti HCIII	District Discretionary Development Equalization Grant	100,100	0
Sector : Water and Environment			5,719	0
Programme : Rural Water Supply and Sanitation			5,719	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,719	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwenzi Kabaseke	Sector Development , Grant	2,859	0
Construction Services - Maintenance and Repair-400	Isandara Kijagara tc	Sector Development , Grant	2,859	0
Sector : Public Sector Management			33,587	0
Programme : District and Urban Administration			32,087	0

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Lower Local Services				
Output : Lower Local Government Administration			32,087	0
Item : 263104 Transfers to other govt. units (Current)				
Butiiti sub county	Butiiti Butiiti sub county	Locally Raised Revenues	32,087	0
Programme : Local Government Planning Services			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mukunyu Butiiti HCIII	District Discretionary Development Equalization Grant	1,500	0
LCIII : Kyamutunzi Town Council			60,184	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
KYAMUTUNZI TOWN COUNCIL	Muzizi Ward KYAMUTUNZI T/C	Other Transfers from Central Government	39,701	0
Sector : Public Sector Management			20,483	0
Programme : District and Urban Administration			20,483	0
Lower Local Services				
Output : Lower Local Government Administration			20,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi Town Council	Muzizi Ward Kyamutunzi Town Council	Locally Raised Revenues	20,483	0
LCIII : Missing Subcounty			364,057	0
Sector : Education			364,057	0
Programme : Pre-Primary and Primary Education			28,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamutunzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,331	0

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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 : 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