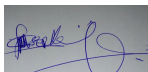

Vote:530 Kyenjojo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 02/02/2022

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

Vote:530 Kyenjojo District**Quarter2****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	485,464	63%
Discretionary Government Transfers	6,615,802	3,685,386	56%
Conditional Government Transfers	36,038,637	20,015,021	56%
Other Government Transfers	2,322,951	408,625	18%
External Financing	432,534	192,770	45%
Total Revenues shares	46,185,852	24,787,266	54%

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	3,597,391	3,081,689	39%	33%	86%
Finance	96,000	52,238	44,513	54%	46%	85%
Statutory Bodies	586,546	297,764	265,421	51%	45%	89%
Production and Marketing	6,982,797	3,669,778	1,099,090	53%	16%	30%
Health	9,535,476	6,267,342	4,415,646	66%	46%	70%
Education	15,472,768	7,495,893	6,354,354	48%	41%	85%
Roads and Engineering	1,697,404	661,155	348,706	39%	21%	53%
Water	1,437,699	874,159	306,807	61%	21%	35%
Natural Resources	210,592	112,830	100,882	54%	48%	89%
Community Based Services	152,307	61,710	50,739	41%	33%	82%
Planning	645,985	90,682	67,786	14%	10%	75%
Internal Audit	30,000	16,050	15,908	54%	53%	99%
Trade Industry and Local Development	23,647	12,324	10,887	52%	46%	88%
Grand Total	46,185,852	23,209,316	16,162,428	50%	35%	70%
<i>Wage</i>	20,471,530	10,894,879	10,346,025	53%	51%	95%
<i>Non-Wage Recurrent</i>	15,738,776	6,730,384	4,802,650	43%	31%	71%
<i>Domestic Devt</i>	9,543,012	5,408,801	838,621	57%	9%	16%
<i>Donor Devt</i>	432,534	175,252	175,132	41%	40%	100%

Vote:530 Kyenjojo District

Quarter2

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

Out of UGX 46,185,852 approved budget, the District received 24,614,514 cummulatively which was 53% of the budget, out of which total expenditure was UGX 16,162,428 which represented 35% of the total Budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	775,927	485,464	63 %
Local Services Tax	198,278	184,282	93 %
Land Fees	35,568	28,804	81 %
Casinos and Gaming	4,100	0	0 %
Local Hotel Tax	4,150	0	0 %
Application Fees	18,667	2,861	15 %
Business licenses	135,198	106,238	79 %
Liquor licenses	340	56	16 %
Miscellaneous and unidentified taxes	48,034	41,464	86 %
Rent & Rates - Non-Produced Assets – from private entities	20,940	3,523	17 %
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	3,032	17 %
Property related Duties/Fees	61,096	17,814	29 %
Advertisements/Bill Boards	3,058	209	7 %
Animal & Crop Husbandry related Levies	44,305	21,361	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	486	467	96 %
Registration of Businesses	1,520	731	48 %
Inspection Fees	55,153	37,634	68 %
Market /Gate Charges	61,469	17,965	29 %
Other Fees and Charges	37,658	18,274	49 %
Street Parking fees	4,650	700	15 %
Court fines and Penalties - private	2,835	50	2 %
2a.Discretionary Government Transfers	6,615,802	3,685,386	56 %
District Unconditional Grant (Non-Wage)	1,122,890	561,445	50 %
Urban Unconditional Grant (Non-Wage)	267,086	133,543	50 %
District Discretionary Development Equalization Grant	2,017,018	1,344,679	67 %
Urban Unconditional Grant (Wage)	876,659	460,885	53 %
District Unconditional Grant (Wage)	2,219,589	1,109,794	50 %
Urban Discretionary Development Equalization Grant	112,561	75,041	67 %
2b.Conditional Government Transfers	36,038,637	20,015,021	56 %
Sector Conditional Grant (Wage)	17,375,282	9,324,200	54 %

Vote:530 Kyenjojo District**Quarter2**

Sector Conditional Grant (Non-Wage)	7,414,205	3,715,746	50 %
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50 %
Sector Development Grant	7,330,831	4,887,221	67 %
Transitional Development Grant	19,802	13,201	67 %
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	781,656	53 %
Gratuity for Local Governments	1,845,209	922,605	50 %
2c. Other Government Transfers	2,322,951	408,625	18 %
Support to PLE (UNEB)	31,000	0	0 %
Uganda Road Fund (URF)	1,257,404	381,553	30 %
Uganda Women Entrepreneurship Program(UWEP)	33,919	9,072	27 %
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	192,770	45 %
Baylor International (Uganda)	36,685	11,259	31 %
United Nations Children Fund (UNICEF)	100,000	105,546	106 %
Global Fund for HIV, TB & Malaria	27,024	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	268,826	75,966	28 %
Total Revenues shares	46,185,852	24,787,266	54 %

Cumulative Performance for Locally Raised Revenues

The District planned to receive 94,080,645 as local revenue for Quarter two but instead received UGX 306,797,580. the increment of 326% was due to increased collection in local revenue in areas of Business License, Other fees and charges, property tax miscellaneous and un identified taxes etc

Cumulative Performance for Central Government Transfers

The District planned to receive UGX 1,653,950.496 but instead received UGX 1,853,970,715 and the deviation was due to receiving more DDEG funds than planned

Cumulative Performance for Other Government Transfers

The district planned to receive UGX 266,701,252 in the second Quarter but instead received UGX 2145,356,723 because some of the projects did not release money for Q2 as planned for Example ACDP, PCA, UMFSNP

Cumulative Performance for External Financing

The District received 172,752m compared to the planned UGX 92,222,427m .

Vote:530 Kyenjojo District

Quarter2

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	748,226	47 %	399,983	431,736	108 %
District Production Services	5,382,864	350,864	7 %	1,345,716	333,282	25 %
Sub- Total	6,982,797	1,099,090	16 %	1,745,699	765,018	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,257,404	325,931	26 %	314,351	240,441	76 %
District Engineering Services	440,000	22,775	5 %	110,000	1,629	1 %
Sub- Total	1,697,404	348,706	21 %	424,351	242,070	57 %
Sector: Trade and Industry						
Commercial Services	23,647	10,887	46 %	5,912	9,708	164 %
Sub- Total	23,647	10,887	46 %	5,912	9,708	164 %
Sector: Education						
Pre-Primary and Primary Education	9,776,823	4,391,489	45 %	2,444,206	2,482,183	102 %
Secondary Education	4,569,326	1,579,370	35 %	1,142,332	925,169	81 %
Skills Development	912,088	345,815	38 %	228,022	220,190	97 %
Education & Sports Management and Inspection	209,531	36,744	18 %	52,383	25,796	49 %
Special Needs Education	5,000	938	19 %	1,250	938	75 %
Sub- Total	15,472,768	6,354,354	41 %	3,868,192	3,654,277	94 %
Sector: Health						
Primary Healthcare	3,211,236	786,672	24 %	802,809	305,577	38 %
District Hospital Services	441,199	220,599	50 %	110,300	110,300	100 %
Health Management and Supervision	5,883,042	3,408,374	58 %	1,470,761	2,061,207	140 %
Sub- Total	9,535,476	4,415,646	46 %	2,383,869	2,477,084	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,037,699	106,807	10 %	259,425	93,462	36 %
Urban Water Supply and Sanitation	400,000	200,000	50 %	100,000	100,000	100 %
Natural Resources Management	210,592	100,882	48 %	52,648	95,392	181 %
Sub- Total	1,648,291	407,688	25 %	412,073	288,853	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,307	50,739	33 %	38,077	41,508	109 %
Sub- Total	152,307	50,739	33 %	38,077	41,508	109 %
Sector: Public Sector Management						
District and Urban Administration	9,314,632	3,081,689	33 %	2,327,885	1,661,962	71 %
Local Statutory Bodies	586,546	265,421	45 %	146,636	156,033	106 %
Local Government Planning Services	645,985	67,786	10 %	161,496	66,135	41 %
Sub- Total	10,547,163	3,414,897	32 %	2,636,018	1,884,129	71 %

Vote:530 Kyenjojo District

Quarter2

Sector: Accountability						
Financial Management and Accountability(LG)	96,000	44,513	46 %	24,000	25,172	105 %
Internal Audit Services	30,000	15,908	53 %	7,500	10,013	134 %
<i>Sub- Total</i>	<i>126,000</i>	<i>60,421</i>	<i>48 %</i>	<i>31,500</i>	<i>35,185</i>	<i>112 %</i>
Grand Total	46,185,852	16,162,428	35 %	11,545,690	9,397,832	81 %

Vote:530 Kyenjojo District

Quarter2

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	3,566,371	45%	1,970,705	1,735,211	88%
District Unconditional Grant (Non-Wage)	133,097	69,549	52%	33,274	31,524	95%
District Unconditional Grant (Wage)	2,219,589	1,109,794	50%	554,897	554,897	100%
General Public Service Pension Arrears (Budgeting)	127,018	127,018	100%	31,754	0	0%
Gratuity for Local Governments	1,845,209	922,605	50%	461,302	461,302	100%
Locally Raised Revenues	603,567	51,490	9%	150,892	34,840	23%
Multi-Sectoral Transfers to LLGs_NonWage	551,393	0	0%	137,848	0	0%
Pension for Local Governments	1,482,915	781,656	53%	370,729	410,927	111%
Salary arrears (Budgeting)	43,375	43,375	100%	10,844	0	0%
Urban Unconditional Grant (Wage)	876,659	460,885	53%	219,165	241,720	110%
Development Revenues	1,431,810	31,020	2%	357,953	15,510	4%
District Discretionary Development Equalization Grant	47,000	31,020	66%	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	3,597,391	39%	2,328,658	1,750,721	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,096,247	1,525,174	49%	774,062	773,791	100%
Non Wage	4,786,574	1,529,050	32%	1,195,870	860,706	72%
Development Expenditure						
Domestic Development	1,431,810	27,465	2%	357,953	27,465	8%
External Financing	0	0	0%	0	0	0%

Vote:530 Kyenjojo District**Quarter2**

Total Expenditure	9,314,632	3,081,689	33%	2,327,885	1,661,962	71%
C: Unspent Balances						
Recurrent Balances		512,147	14%			
Wage		45,505				
Non Wage		466,642				
Development Balances		3,555	11%			
Domestic Development		3,555				
External Financing		0				
Total Unspent		515,702	14%			

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. covid 19 affected all planned activities in the district due to lockdown

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

Vote:530 Kyenjojo District

Quarter2

*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	52,238	54%	24,000	25,658	107%
District Unconditional Grant (Non-Wage)	74,000	37,000	50%	18,500	18,500	100%
Locally Raised Revenues	22,000	15,238	69%	5,500	7,158	130%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,000	52,238	54%	24,000	25,658	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	44,513	46%	24,000	25,172	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,000	44,513	46%	24,000	25,172	105%
C: Unspent Balances						
Recurrent Balances		7,725	15%			
Wage		0				
Non Wage		7,725				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,725	15%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Shs 25,658,000 for the quarter from all sources of funding. The receipts were allocated to outputs as follows; 1. Financial Management Services was allocated Shs 8,786,000 and spent Shs 7,611,750. 2. Revenue management and collection services was allocated Shs 7,494,000 and spent Shs 5,107,000. 3. Budgeting and planning services was allocated Shs 1,000,000 and spent Shs 1,595,900. 4. Local Government expenditure management services was allocated Shs 3,050,000 and spent Shs 4,590,000. 5. Local Government Accounting services was allocated Shs 2,500,000 and spent Shs 4,590,000. 6. Integrated Financial management services was allocated Shs 2,828,000 and spent Shs 3,923,100. Out of the total allocated amount for the quarter worth Shs 25,658,000, Shs 25,171,800 was spent.

Vote:530 Kyenjojo District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance worth Shs 7,725,275 on account was due to local revenue patrols not done due to the heavy rains and some activities involving staff training, budget desk meetings facilitation, maintenance of IFMS equipment and procurement of stationery rolled over to quarter three.

Highlights of physical performance by end of the quarter

1. Cash limits for second quarter were received on time and warrants input in the system on time 2. Local revenue mobilization was done in the selected Sub Counties in the District 3. Shs 307,558,580 was collected as local revenue in the period under review 4. Timely reconciliation of all bank accounts operated by the District was done 5. Responses to Management letter for the year ended 30/6/2021 were prepared and exit meeting attended 6. Timely processing of salaries , pensions and gratuity was done 7. timely processing of transfers to lower local governments was done

Vote:530 Kyenjojo District

Quarter2

*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	297,764	51%	146,636	149,798	102%
District Unconditional Grant (Non-Wage)	529,946	261,973	49%	132,486	133,736	101%
Locally Raised Revenues	56,600	35,791	63%	14,150	16,062	114%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	586,546	297,764	51%	146,636	149,798	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,546	265,421	45%	146,636	156,033	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,546	265,421	45%	146,636	156,033	106%
C: Unspent Balances						
Recurrent Balances		32,343	11%			
Wage		0				
Non Wage		32,343				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,343	11%			

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive UGX 146,636,00 but received 149,798,000 which was 102 % of the planned. . The 11% unspent balance was due to the EX-gratia which was to be paid at the close of the financial year

Reasons for unspent balances on the bank account

The 11% unspent balance was due to the EX-gratia which was to be paid at the close of the financial year

Vote:530 Kyenjojo District

Quarter2

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

Vote:530 Kyenjojo District

Quarter2

*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	2,116,562	45%	1,163,243	1,053,919	91%
Other Transfers from Central Government	474,400	18,000	4%	118,600	0	0%
Sector Conditional Grant (Non-Wage)	3,114,860	1,557,430	50%	778,715	778,715	100%
Sector Conditional Grant (Wage)	1,063,713	541,132	51%	265,928	275,204	103%
Development Revenues	2,329,824	1,553,216	67%	582,456	776,608	133%
Sector Development Grant	2,329,824	1,553,216	67%	582,456	776,608	133%
Total Revenues shares	6,982,797	3,669,778	53%	1,745,699	1,830,527	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,063,713	537,565	51%	265,928	271,637	102%
Non Wage	3,589,260	268,017	7%	897,315	199,874	22%
Development Expenditure						
Domestic Development	2,329,824	293,507	13%	582,456	293,507	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,982,797	1,099,090	16%	1,745,699	765,018	44%
C: Unspent Balances						
Recurrent Balances		1,310,980	62%			
Wage		3,567				
Non Wage		1,307,413				
Development Balances		1,259,709	81%			
Domestic Development		1,259,709				
External Financing		0				
Total Unspent		2,570,689	70%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 1,053,919,000= (91%) as recurrent revenues against Ush. 1,163,243,000= planned for 2nd quarter. Under Capital development the department received Ushs. 776,608,000= (133%) against Ushs 582,456,000= for capital projects planned for 2nd quarter. By close of quarter the department spent 30% of the total revenue received.

Vote:530 Kyenjojo District

Quarter2**Reasons for unspent balances on the bank account**

The reason for un spent balances (70%) was due to un completed capital projects which was still on going by close of 2nd quarter and no activity under Parish development model (PDM) has commenced due to delay in release of PDM guidelines to Local Governments by central government .

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

Quarter2

*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	4,324,547	67%	1,607,574	2,215,503	138%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,088,116	1,045,616	96%	272,029	271,118	100%
Sector Conditional Grant (Wage)	5,338,181	3,278,931	61%	1,334,545	1,944,385	146%
Development Revenues	3,105,179	1,942,795	63%	776,295	1,082,773	139%
District Discretionary Development Equalization Grant	100,100	50,000	50%	25,025	50,000	200%
External Financing	425,014	172,752	41%	106,254	172,752	163%
Sector Development Grant	2,580,064	1,720,043	67%	645,016	860,021	133%
Total Revenues shares	9,535,476	6,267,342	66%	2,383,869	3,298,277	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,338,181	3,173,602	59%	1,334,545	1,839,281	138%
Non Wage	1,092,116	1,043,457	96%	273,029	441,216	162%
Development Expenditure						
Domestic Development	2,680,165	25,835	1%	670,041	23,835	4%
External Financing	425,014	172,752	41%	106,254	172,752	163%
Total Expenditure	9,535,476	4,415,646	46%	2,383,869	2,477,084	104%
C: Unspent Balances						
Recurrent Balances		107,488	2%			
Wage		105,329				
Non Wage		2,160				
Development Balances		1,744,208	90%			
Domestic Development		1,744,208				
External Financing		0				
Total Unspent		1,851,696	30%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Health Sector planned annual budget for the was 9,535,476,220 and the cumulative out-turn stood at 4,415,646,000 (46%) . Total expenditure during the quarter stood at 2,477,084,000 (104%) which was due to the supplementary expenditures on COVID vaccination and surveillance activities. 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

The unspent balances of 1,678,944,000 is mostly for capital development expenditures where most contractors were scheduled to begin works in Quarter 3. Quarter 2 was so much devoted to handing over of sites. 2% of the recurrent balances was meant for COVID vaccination campaign expenditure wasn't spend since it reached the account towards Christmas break

Highlights of physical performance by end of the quarter

Construction works for the upgrading of Rwaitegya HCIII, Nyakarongo HCIII started. Also handing over of construction sites to the contractor 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

Quarter2

*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	6,489,969	46%	3,490,970	2,760,791	79%
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	0	0%
Sector Conditional Grant (Wage)	10,973,388	5,504,138	50%	2,743,347	2,760,791	101%
Development Revenues	1,508,887	1,005,925	67%	377,222	502,962	133%
Sector Development Grant	1,508,887	1,005,925	67%	377,222	502,962	133%
Total Revenues shares	15,472,768	7,495,893	48%	3,868,192	3,263,753	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,973,388	5,109,683	47%	2,743,347	2,588,737	94%
Non Wage	2,990,493	963,002	32%	747,623	952,055	127%
Development Expenditure						
Domestic Development	1,508,887	281,670	19%	377,222	113,485	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,472,768	6,354,354	41%	3,868,192	3,654,277	94%
C: Unspent Balances						
Recurrent Balances		417,284	6%			
Wage		394,454				
Non Wage		22,829				
Development Balances		724,255	72%			
Domestic Development		724,255				
External Financing		0				
Total Unspent		1,141,539	15%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Education sector in quarter two had a released total budget of 3,263,752,853/=whereby 2,760,790,570/= was meant for wage and 502,962,283/= for development expenditure since the sector doesn't receive other funds other than wage and development budget in Q2, of the total wage budget 1,990,608,734/= was meant to pay primary school teachers' salaries, 626,082,924/= was meant to pay secondary school teachers' salaries and 144,098,912/= was meant to pay tertiary tutors salaries, ultimately, 2,588,737,166/= representing 94.3% of the quarterly wage budget was spent leaving a balance of 154,609,818/= largely due to challenges of lacking tutors in tertiary and teachers secondary schools. Most of the funds spent in Q2 were funds released in quarter one and were not absorbed due to the closure of schools. For example the Non-wage budget under Capitation grants released in Q1 remained on school accounts until the ministry authorized the utilization of the part for school maintenance and later renovations in preparation for the re-opening of schools. The development budget could not be absorbed due to the fact that most projects especially NDF/SFG were still underway and payment of contractors will commence in third quarter where most of the contractors will have completed their works. Under UGIFT projects the sourcing process of contractors by the end of Q2 had not yet taken place and therefore nothing could be utilized under that budget.

Reasons for unspent balances on the bank account

The unspent balances 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 not yet filled to the required levels under primary schools services some teachers other 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 utilized until the schools 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 for UGIFT. The balances on SFG development budget were due to the fact that the contractors for the constructions had not yet finished the works and therefore could not be paid.

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 October, November and December.
- 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 under onstructed in FY/2021/2022 was done. These are (Kyankaramata, Kyentaama, Rukiizi, and Kahyoro Primary Schools).
- Most of the activities for quarter two FY 2021/2022 are usually activities whose funding is from Q1 or carried forward to Q3 because education sector funding is released in three quarters, (Q1,Q3 and Q4).

Vote:530 Kyenjojo District

Quarter2

*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	384,553	30%	315,851	211,321	67%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Other Transfers from Central Government	1,257,404	381,553	30%	314,351	209,821	67%
Development Revenues	434,000	276,602	64%	108,500	123,680	114%
District Discretionary Development Equalization Grant	434,000	276,602	64%	108,500	123,680	114%
Total Revenues shares	1,697,404	661,155	39%	424,351	335,000	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,263,404	328,052	26%	315,851	242,070	77%
Development Expenditure						
Domestic Development	434,000	20,654	5%	108,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,697,404	348,706	21%	424,351	242,070	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		56,501				
Development Balances						
Domestic Development		255,948				
External Financing		0				
Total Unspent		312,449	47%			

Summary of Workplan Revenues and Expenditure by Source

1. Received Funds from URF totaling to 67,000,000m shillings 2. Warranted 40,000,000= for completion of Kyenjojo Rwaitengya road 6.6km 3. 15,000,000 for mechanical impressed 4. 5,000,000= for motor vehicle maintenance encumbered 5. 7,000,000= for Office operation and travel inland

Vote:530 Kyenjojo District

Quarter2

Reasons for unspent balances on the bank account

Funds nor enough to fund out budget so we wait till we get all that can perform an activity

Highlights of physical performance by end of the quarter

6.6km for grading and gravelling

Vote:530 Kyenjojo District

Quarter2

*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	252,920	50%	126,460	126,460	100%
Sector Conditional Grant (Non-Wage)	105,841	52,920	50%	26,460	26,460	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
Development Revenues	931,858	621,239	67%	232,965	310,619	133%
Sector Development Grant	912,056	608,037	67%	228,014	304,019	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,437,699	874,159	61%	359,425	437,080	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	505,841	247,225	49%	126,460	138,645	110%
Development Expenditure						
Domestic Development	931,858	59,581	6%	232,965	54,816	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,437,699	306,807	21%	359,425	193,462	54%
C: Unspent Balances						
Recurrent Balances						
		5,695	2%			
Wage		0				
Non Wage		5,695				
Development Balances						
		561,657	90%			
Domestic Development		561,657				
External Financing		0				
Total Unspent		567,352	65%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent expenditure was released 25% making the release 50% whereas Development grant was released 33.3% making the release 66.6% for the quarter two activities

Vote:530 Kyenjojo District

Quarter2**Reasons for unspent balances on the bank account**

Most of the activities are ongoing and payment are done after works are completed hence unspent balances

Highlights of physical performance by end of the quarter

- Drilling started - Rehabilitation of Kisiita borehole done - Rehabilitation of boreholes on going -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

Quarter2

*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	32,830	51%	16,220	16,140	100%
District Unconditional Grant (Non-Wage)	18,020	9,100	51%	4,505	4,505	100%
Locally Raised Revenues	8,480	4,540	54%	2,120	2,040	96%
Sector Conditional Grant (Non-Wage)	38,380	19,190	50%	9,595	9,595	100%
Development Revenues	145,711	80,000	55%	36,428	80,000	220%
District Discretionary Development Equalization Grant	145,711	80,000	55%	36,428	80,000	220%
Total Revenues shares	210,592	112,830	54%	52,648	96,140	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	64,880	20,882	32%	16,220	15,392	95%
Development Expenditure						
Domestic Development	145,711	80,000	55%	36,428	80,000	220%
External Financing	0	0	0%	0	0	0%
Total Expenditure	210,592	100,882	48%	52,648	95,392	181%
C: Unspent Balances						
Recurrent Balances						
		11,949	36%			
Wage		0				
Non Wage		11,949				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,949	11%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 52,648, 000 for Q2 but it received 96,140,000 which which included 80,000,000 for development and 16,200,000 for recurrent. the 11% unspennt due to transport challenges which could not enable the department have all the activities done in Q2

Vote:530 Kyenjojo District

Quarter2

Reasons for unspent balances on the bank account

The 11% unspent due to transport challenges which could not enable the department have all the activities done in Q2

Highlights of physical performance by end of the quarter

Carried out environmental inspection and sensitization in the area of Kyamutunzi T/C and Nyankwanzi S/C, Conducted Eviction in Butiiti T/C in Mukunyu ward. Followed up on the indigenous tree seedlings planted in the areas of Kigoyera , Kyembogo ,Kyarusozi and Nyakisi. one Land dispute settled

Vote:530 Kyenjojo District

Quarter2

*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	59,210	41%	36,197	32,013	88%
District Unconditional Grant (Non-Wage)	9,520	4,760	50%	2,380	2,380	100%
Locally Raised Revenues	10,480	4,480	43%	2,620	2,380	91%
Other Transfers from Central Government	33,919	4,536	13%	8,480	4,536	53%
Sector Conditional Grant (Non-Wage)	90,867	45,434	50%	22,717	22,717	100%
Development Revenues	7,520	2,500	33%	1,880	0	0%
External Financing	7,520	2,500	33%	1,880	0	0%
Total Revenues shares	152,307	61,710	41%	38,077	32,013	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	144,787	48,359	33%	36,197	41,508	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	7,520	2,380	32%	1,880	0	0%
Total Expenditure	152,307	50,739	33%	38,077	41,508	109%
C: Unspent Balances						
Recurrent Balances		10,850	18%			
Wage		0				
Non Wage		10,850				
Development Balances		120	5%			
Domestic Development		0				
External Financing		120				
Total Unspent		10,970	18%			

Summary of Workplan Revenues and Expenditure by Source

The sector received Ushs. 25,096,855 /= (Uganda shillings twenty five million ninety six thousand eight hundred fifty five only) from conditional, and unconditional non wage and it was spent under Administration, Adult literacy, Women, Youth and Disability councils, PWDs and Older persons, Youth and Children, Gender mainstreaming, Labour and Culture.

Vote:530 Kyenjojo District

Quarter2**Reasons for unspent balances on the bank account**

The sector spent 80% of the allocated budget for the quarter, and 20% 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

15 Adult Literacy Community Facilitators were trained, 3 PWD groups were supported for income generating activities, monitored UWEPP groups, 3 community dialogue meetings were held, Women, Youth and Disability councils were supported with funds to run statutory duties, followed up cases of VAC and GBV, Inspected work places, handled labour disputes and workers compensations.

Vote:530 Kyenjojo District

Quarter2

*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	19,925	4%	141,307	10,079	7%
District Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
Locally Raised Revenues	4,000	2,425	61%	1,000	1,329	133%
Other Transfers from Central Government	526,228	0	0%	131,557	0	0%
Development Revenues	80,757	70,757	88%	20,189	30,000	149%
District Discretionary Development Equalization Grant	80,757	70,757	88%	20,189	30,000	149%
Total Revenues shares	645,985	90,682	14%	161,496	40,079	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	565,228	17,877	3%	141,307	16,226	11%
Development Expenditure						
Domestic Development	80,757	49,909	62%	20,189	49,909	247%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,985	67,786	10%	161,496	66,135	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,048				
Development Balances						
Domestic Development		20,848				
External Financing		0				
Total Unspent		22,896	25%			

Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive around 161.496 million as release for Q2 but it received around UGX 40.079 m which represented 25% of the Quarter planned.. The short fall was due to OPM not releasing funds around UGX131.557m as planned.The remaining unspent balance of 25% was mostly capital and will be spent in third Quarter

Vote:530 Kyenjojo District

Quarter2

Reasons for unspent balances on the bank account

The remaining unspent balance of 25% was mostly capital and will be spent in third Quarter

Highlights of physical performance by end of the quarter

Procurement of Data, Facilitation for submission of documents to the ministry, Monitored Development projects, Conducted Technical Backstopping to LLGs, Data collected, Budget conference was held

Vote:530 Kyenjojo District

Quarter2

*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	16,050	54%	7,500	8,550	114%
District Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
Locally Raised Revenues	6,000	4,050	68%	1,500	2,550	170%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,000	16,050	54%	7,500	8,550	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	15,908	53%	7,500	10,013	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,000	15,908	53%	7,500	10,013	134%
C: Unspent Balances						
Recurrent Balances		142	1%			
Wage		0				
Non Wage		142				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		142	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 7,500,000 for quarter two from local and un conditional funding sources. Funds were spent 100% on different planned activities of the quarter

Reasons for unspent balances on the bank account

All funds released to the department were spent following the approved internal audit work plan for 2021/2022

Vote:530 Kyenjojo District

Quarter2

Highlights of physical performance by end of the quarter

Conducted audit follows on 10 sub counties to ascertain implementation of recommendation in regard to audit issues raised in previous audit reports, inspected 20 projects that included buildings, roads constructed under different projects/programs district wide, Attended to handovers of transferred Sub county chiefs(11) and Town clerks(7) in the district ,produced quarterly reports, attended management meetings.

Vote:530 Kyenjojo District**Quarter2****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	12,324	52%	5,912	6,912	117%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,500	300%
Sector Conditional Grant (Non-Wage)	18,647	9,323	50%	4,662	4,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,647	12,324	52%	5,912	6,912	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,647	10,887	46%	5,912	9,708	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,647	10,887	46%	5,912	9,708	164%
C: Unspent Balances						
Recurrent Balances		1,437	12%			
Wage		0				
Non Wage		1,437				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,437	12%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 5,912,000 as plan for Q2 but it received 6 912 000 which represented 117% of the plan. The 12% un spent was due to lack of a departmental vehicle to conduct field work, which will be csrried in the next quarter

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter2

The 12% un spent was due to lack of a departmental vehicle to conduct field work, which will be csrried in the next quarter

Highlights of physical performance by end of the quarter

surveyed market to establish price changes and inflation levels for commodities profiled tourism sites in the District. Visited and verified some Saccos which were to benefit from Micro finance support center funding Supervised and mentored SACCO leaders in the District in preparation of their Annual general meetings

Vote:530 Kyenjojo District

Quarter2

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.				
211103 Allowances (Incl. Casuals, Temporary)	2,890	1,816	63 %		1,215
221007 Books, Periodicals & Newspapers	4,122	1,653	40 %		979
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,672	490	29 %		30
221016 IFMS Recurrent costs	15,000	7,500	50 %		5,250
221017 Subscriptions	6,334	3,000	47 %		3,000
222001 Telecommunications	3,050	1,550	51 %		750
222003 Information and communications technology (ICT)	1,000	950	95 %		500
223004 Guard and Security services	2,000	1,156	58 %		664
227001 Travel inland	32,141	15,011	47 %		9,126
228002 Maintenance - Vehicles	15,000	6,656	44 %		5,832
282101 Donations	2,500	0	0 %		0
282102 Fines and Penalties/ Court wards	15,141	10,322	68 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,849	50,603	50 %		32,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,849	50,603	50 %		32,595
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

Vote:530 Kyenjojo District

Quarter2

%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.	(95) 95 % POST FILED	()	(95)95 % POST FILED
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	(80%) all staff appraised and assessed.	()	(80%)all staff appraised and assessed.
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.	NA		NA
211101 General Staff Salaries	3,096,247	1,525,174	49 %	773,791

Vote:530 Kyenjojo District

Quarter2

212102 Pension for General Civil Service	1,482,915	698,764	47 %	329,332
213002 Incapacity, death benefits and funeral expenses	3,000	900	30 %	200
213004 Gratuity Expenses	1,845,209	569,252	31 %	419,162
221007 Books, Periodicals & Newspapers	800	395	49 %	395
221008 Computer supplies and Information Technology (IT)	3,000	1,690	56 %	1,190
221009 Welfare and Entertainment	4,000	2,000	50 %	2,000
222001 Telecommunications	2,500	1,250	50 %	550
222003 Information and communications technology (ICT)	1,000	500	50 %	300
227001 Travel inland	5,895	2,973	50 %	2,303
321608 General Public Service Pension arrears (Budgeting)	127,018	126,517	100 %	50,033
321617 Salary Arrears (Budgeting)	43,375	43,375	100 %	0
Wage Rect:	3,096,247	1,525,174	49 %	773,791
Non Wage Rect:	3,518,712	1,447,614	41 %	805,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,614,960	2,972,789	45 %	1,579,255

Reasons for over/under performance: delay release of funds and limited budget allocation

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	(75) Conducted the induction of newly elected District Leaders	()	(75)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	(80%) Conducted the induction of newly elected District Leaders	()	(80%)Conducted the induction of newly elected District Leaders
Non Standard Outputs:	N/A	75 % staff inducted and elected District Leaders		75 % staff inducted and elected District Leaders

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221002 Workshops and Seminars	37,000	20,873	56 %	20,873
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	20,873	52 %	20,873
External Financing:	0	0	0 %	0
Total:	40,000	20,873	52 %	20,873

Reasons for over/under performance: covid 19 is a challenge for all activities to be implemented.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	PAYment of travel expenses on monitoring of LLGs activities	Conducted three TPC and twelve Top Management Meetings. Procured newspapers for the Office of Chief Administrative Officer and Deputy Chief Administrative Officer.	5. Conducted three TPC and twelve Top Management Meetings. 6. Procured newspapers for the Office of Chief Administrative Officer and Deputy Chief Administrative Officer.
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227001 Travel inland	12,000	4,997	42 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,997	42 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,997	42 %	2,160

Reasons for over/under performance: limited funding for all activities

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Procurement of cleaning materials, pay wages for cleaners, Airtime procurement , Data,	Procured stationery to facilitate printing and photocopying of office correspondences and documents. Paid for cleaning services and procured liquid soap. Carried out maintenance of doors and office furniture. Procured refreshments for meetings of DEC,TPC and COUNCIL	Procured stationery to facilitate printing and photocopying of office correspondences and documents. Paid for cleaning services and procured liquid soap. Carried out maintenance of doors and office furniture. Procured refreshments for meetings of DEC,TPC and COUNCIL
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221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	8,040	3,240	40 %	3,240

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221011 Printing, Stationery, Photocopying and Binding	4,911	1,818	37 %	1,818
224004 Cleaning and Sanitation	21,908	8,334	38 %	5,000
227001 Travel inland	1,500	66	4 %	66
228004 Maintenance – Other	4,210	930	22 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,569	14,387	35 %	11,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,569	14,387	35 %	11,054
Reasons for over/under performance: limited funding of all planned activities due lack of funds				
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	all staff paid salaries, pension and gratuity to staff and pensioners		paid salaries, pension and gratuity to staff and pensioners
221011 Printing, Stationery, Photocopying and Binding	6,013	3,027	50 %	2,903
227001 Travel inland	6,000	3,000	50 %	1,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	6,027	50 %	4,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,013	6,027	50 %	4,634
Reasons for over/under performance: delay release of funds and poor IFMS network and internet.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	(50) newly recruited staff trained in records and information management	()	(50)newly recruited staff trained in records and information management
Non Standard Outputs:	Procurement of stationery , payment of travel expenses	NA		NA
227001 Travel inland	3,361	1,340	40 %	717

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	1,340	40 %	717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	1,340	40 %	717

Reasons for over/under performance: lack of funding in records and information sector for training and digitalization of the system.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		payment of subsriptions on the TV, Procurement of Data, stationary Airtime and Travel expenses	conducted publicity of releases and grants to Lower Local Governments participated in various talk shows to publicize government programs. -paid the monthly subscription for DSTV for the District.	conducted publicity of releases and grants to Lower Local Governments participated in various talk shows to publicize government programs. -paid the monthly subscription for DSTV for the District.	
221001	Advertising and Public Relations	1,000	900	90 %	900
221007	Books, Periodicals & Newspapers	1,000	497	50 %	497
222001	Telecommunications	544	270	50 %	270
222003	Information and communications technology (ICT)	4,000	1,720	43 %	1,720
227001	Travel inland	1,500	695	46 %	695

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	4,082	51 %	4,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,044	4,082	51 %	4,082

Reasons for over/under performance: poor funding of information and communication system in order to deliver better services in the district.

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 was implemented as planned in LLGs in the district.		all activities was implemented as planned in LLGs in the district.
263104 Transfers to other govt. units (Current)	600,434	0	0 %	0

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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: covid 19 has hindered some of the activities due to lockdown.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Procurement of a laptop and a projector	(50) all planned activities are implemented	()	(50)all planned activities are implemented
No. of existing administrative buildings rehabilitated	() N/A	() NA	()	()NA
No. of solar panels purchased and installed	(0) N/A	() NA	()	()NA
No. of administrative buildings constructed	(0) N/A	() NA	()	()NA
No. of vehicles purchased	() N/A	() NA	()	()NA
No. of motorcycles purchased	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	NA		NA
312213 ICT Equipment	7,000	6,592	94 %	6,592

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,592	94 %	6,592
External Financing:	0	0	0 %	0
Total:	7,000	6,592	94 %	6,592

Reasons for over/under performance: NA

Total For Administration : Wage Rect:	3,096,247	1,525,174	49 %	773,791
Non-Wage Reccurent:	4,235,181	1,529,050	36 %	860,706
GoU Dev:	109,800	27,465	25 %	27,465
Donor Dev:	0	0	0 %	0
Grand Total:	7,441,229	3,081,689	41.4 %	1,661,962

Vote:530 Kyenjojo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	() Submission of Final Accounts 2020/2021fy to Accountant General was done on 16/8/2021 and to Auditor General on 18/8/2021		()NA	()NA
Non Standard Outputs:	Efficient and effective Financial Administration			Efficient and effective Financial Administration	
221103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	5,000	497	10 %		302
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	730	184	25 %		0
221009 Welfare and Entertainment	1,400	1,116	80 %		916
221011 Printing, Stationery, Photocopying and Binding	1,400	1,000	71 %		1,000
221012 Small Office Equipment	1,400	0	0 %		0
221014 Bank Charges and other Bank related costs	1,558	678	44 %		259
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	13,112	6,517	50 %		4,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,591	35 %		7,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,591	35 %		7,612
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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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.	(162683572) 82% actual collection has been attained since the start of the financial year	(35000000)1. 50%Local service tax collection from business men and women in all the 31 Lower Local Governments of the District.	(96815192)176% performance was attained compared to target
Value of Hotel Tax Collected	(4150000) Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi	(0) No amount collected due to effects of COVID 19 and lockdown	(1037500)Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi	(0)No amount collected due to effects of COVID 19 and lockdown
Value of Other Local Revenue Collections	(573500215) 95% of other local revenue collections realized	(301,725,165) 52.6% of the budgeted amount has so far been collected since the start of the Financial year	(181608401)31% of other local revenue collections realized	(210743388)116% of the targeted amount was collected
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	2,600	1,000	38 %	1,000
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	18,000	6,805	38 %	3,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	8,405	39 %	5,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	8,405	39 %	5,107
Reasons for over/under performance:	(1)The overperformance in local revenue collections was due to increased local revenue mobilization and verification. Besides all employees on District payroll are deducted LST. (2) Shs 2,387,00 that remained unspent from this output was rolled over to quarter three. Field activities of revenue patrols couldn't be undertaken due to the heavy rains			
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.	() Coordination of all Departments in the District in the preparation of annual work plan done. IPFs were distributed to all Departments	(2021-12-31)Coordinate all Departments in the District in the preparation of annual work plan.	()Coordination of all Departments in the District in the preparation of annual work plan done. IPFs were distributed to all Departments

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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 and two were input and approved on time. -Sharing of local revenue collected was done on time in the quarter			-Warrants for quarter two 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	461	46 %		461
227001 Travel inland	2,500	1,499	60 %		1,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,960	56 %		1,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,960	56 %		1,596
Reasons for over/under performance:	The over expenditure for this output worth Shs 995,900 was financed by the opening balance unspent rolled over from quarter one				
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 %		0
221007 Books, Periodicals & Newspapers	720	400	56 %		400
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		0
222001 Telecommunications	1,200	600	50 %		600
227001 Travel inland	9,000	4,500	50 %		3,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	14,780	73 %		4,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	14,780	73 %		4,590
Reasons for over/under performance:	The IFMS network was very intermittent during the quarter and therefore affecting timely processing of payments				
Output : 148105 LG Accounting Services					

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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	()NA	()NA
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	2,000	1,344	67 %	1,344
227001 Travel inland	3,500	1,875	54 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,219	59 %	2,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,219	59 %	2,344
Reasons for over/under performance:	NA			
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	610	20 %	330
221011 Printing, Stationery, Photocopying and Binding	3,000	1,469	49 %	1,469
222003 Information and communications technology (ICT)	2,000	779	39 %	479
227001 Travel inland	4,000	2,000	50 %	1,376
228003 Maintenance – Machinery, Equipment & Furniture	3,000	700	23 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,558	37 %	3,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,558	37 %	3,923
Reasons for over/under performance:	The IFMS network was intermittent throughout the quarter and therefore affecting timely processing of payments and production of reports			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	44,513	46 %	25,172
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>44,513</i>	<i>46.4 %</i>	<i>25,172</i>
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Vote:530 Kyenjojo District

Quarter2

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 sets of minutes and council resolutions as passed or approved		Produce Sets of minutes and council resolutions as passed or approved.	Produced sets of minutes and council resolutions as passed or approved
211103 Allowances (Incl. Casuals, Temporary)	387,187	173,129	45 %		90,691
221007 Books, Periodicals & Newspapers	1,440	720	50 %		720
221008 Computer supplies and Information Technology (IT)	1,977	1,836	93 %		1,526
221009 Welfare and Entertainment	10,000	4,503	45 %		4,503
221011 Printing, Stationery, Photocopying and Binding	2,500	560	22 %		560
222001 Telecommunications	2,000	390	20 %		390
227001 Travel inland	20,120	10,244	51 %		6,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,224	191,382	45 %		105,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,224	191,382	45 %		105,293
Reasons for over/under performance:	increased number of LLGs of which some are unfunded				
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, ran adverts		Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	conducted contracts committee meetings, ran adverts
211103 Allowances (Incl. Casuals, Temporary)	12,560	6,000	48 %		6,000
221001 Advertising and Public Relations	5,716	2,430	43 %		230
221007 Books, Periodicals & Newspapers	757	286	38 %		286
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	793	360	45 %		360
221011 Printing, Stationery, Photocopying and Binding	800	220	28 %		220

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222001 Telecommunications	600	300	50 %	250
227001 Travel inland	4,774	2,491	52 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	12,087	43 %	9,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	12,087	43 %	9,627

Reasons for over/under performance: There is alot of work to be handled since there are many projects and yet the funds cannot allow

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.	DSC committee meeting sat to recruit Parish Chiefs	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.	DSC committee meeting sat to recruit Parish Chiefs
211103 Allowances (Incl. Casuals, Temporary)	17,355	8,635	50 %	5,705
221001 Advertising and Public Relations	3,000	3,000	100 %	800
221007 Books, Periodicals & Newspapers	728	364	50 %	182
221008 Computer supplies and Information Technology (IT)	800	777	97 %	777
221009 Welfare and Entertainment	1,366	700	51 %	418
221011 Printing, Stationery, Photocopying and Binding	751	751	100 %	600
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	10,304	4,807	47 %	2,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,804	19,284	55 %	11,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,804	19,284	55 %	11,454

Reasons for over/under performance: There were so many applicants to handle yet the number of sittings were limited

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	() one land committee sitting was held and handled 118 files	(20)To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	()one land committee sitting was held and handled 60 files
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No. of Land board meetings	(4) To submit Quarterly reports	() Two 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	1,164	47 %	539
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	4,100	1,935	47 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,249	46 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,249	46 %	1,499
Reasons for over/under performance:	To many files to handle yet the committee sits only once in A quarter Need to traine r area land committees because they are newly appointed			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	() Reviewed Town council Internal Audit reports from Q1 -Q4 for FY 2020/2021 and Q4 for the District headquarters	(0)	()Reviewed Town council Internal Audit reports from Q1 -Q4 for FY 2020/2021 and Q4 for the District headquarters
No. of LG PAC reports discussed by Council	() To discuss Audit Reports of FY Conduct Quarterly meetings	() two Quarterly meetings held	()	()two Quarterly meetings held
Non Standard Outputs:	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	Proveded facilitation to PAC members and also monitored Mparo seed school	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	Proveded facilitation to PAC members and also monitored Mparo seed school
211103 Allowances (Incl. Casuals, Temporary)	5,440	2,720	50 %	2,720
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	200	100	50 %	100

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227001	Travel inland	8,160	3,510	43 %	3,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	6,930	46 %	6,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	6,930	46 %	6,930
Reasons for over/under performance:		There very many LLGs which were created which calls for increased number of sittings yet there only two planned			
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	() Two sets of minutes produced		(3)Set of Minutes produced Number of resolutions approved by council	()Two sets of minutes produced
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.	Convened six DEC meetings		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.	Convened three DEC meetings
221007	Books, Periodicals & Newspapers	720	300	42 %	300
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	600	400	67 %	400
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	500	300	60 %	300
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	41,453	20,513	49 %	14,159
228002	Maintenance - Vehicles	6,000	0	0 %	0
282101	Donations	6,000	1,000	17 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,973	23,113	40 %	15,959
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,973	23,113	40 %	15,959
Reasons for over/under performance:		Break down of Chairpersons Vehicle and high cost of maintaining it			
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 was held.	To hold one standing committee meeting of council. To provide transport facilitation to members.	One standing committee meeting was held.
211103 Allowances (Incl. Casuals, Temporary)	15,037	7,515	50 %	3,635
221011 Printing, Stationery, Photocopying and Binding	500	496	99 %	496
227001 Travel inland	3,007	1,365	45 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,544	9,376	51 %	5,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,544	9,376	51 %	5,271
Reasons for over/under performance:	Increased number of Councillors compared to planned facilitation			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	586,546	265,421	45 %	156,033
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	586,546	265,421	45.3 %	156,033

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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,Registration of all Fos in the district,Registration of all NGOs/CBOs carried 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
221101 General Staff Salaries	1,063,713	537,565	51 %		271,637
221001 Advertising and Public Relations	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	10,000	1,816	18 %		1,816
221003 Staff Training	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	734	49 %		486
221008 Computer supplies and Information Technology (IT)	8,300	1,770	21 %		1,770
221009 Welfare and Entertainment	6,000	2,826	47 %		2,826
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000	31 %		922
221012 Small Office Equipment	1,200	660	55 %		500
222001 Telecommunications	4,000	1,747	44 %		1,343
222003 Information and communications technology (ICT)	3,500	1,340	38 %		1,040
224006 Agricultural Supplies	44,000	2,391	5 %		1,739
226001 Insurances	12,000	11,313	94 %		0
227001 Travel inland	286,540	115,707	40 %		83,394
228002 Maintenance - Vehicles	20,000	10,666	53 %		5,791

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228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	1,063,713	537,565	51 %	271,637
Non Wage Rect:	409,540	153,470	37 %	103,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,473,253	691,036	47 %	374,764

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.	02 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	17,190	48 %	16,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	17,190	48 %	16,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	17,190	48 %	16,972

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	01 laboratory and store constructed up to slab level	01 laboratory and store constructed	01 laboratory and store constructed up to slab level
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	88,680	40,000	45 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,680	40,000	44 %	40,000
External Financing:	0	0	0 %	0
Total:	90,680	40,000	44 %	40,000

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

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 ilegal movement and selling of immature fish.,30 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish.15 Trainings conducted by field extension workers.	6 surveillance and operations for ilegal movement and selling of immature fish.,7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish.,8 Trainings conducted by field extension workers.
222001	Telecommunications	600	250	42 %	250
227001	Travel inland	5,300	2,210	42 %	2,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,900	2,460	42 %	2,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,900	2,460	42 %	2,460
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 10 follow ups.	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 10 follow ups.

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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 %	0
221001	Advertising and Public Relations	22,000	900	4 %	900
221002	Workshops and Seminars	116,000	2,935	3 %	2,935
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	500	4 %	500
222001	Telecommunications	10,000	589	6 %	589
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	8,676	4 %	8,676
228002	Maintenance - Vehicles	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	486,519	22,510	5 %	13,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	486,519	22,510	5 %	13,600
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.	108 farm visits, 8trainings done.	288 farm visits,144 trainings	108 farm visits, 8trainings done.
227001	Travel inland	4,000	1,740	44 %	1,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,740	44 %	1,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,740	44 %	1,740
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.	10 trainings conducted 12 farm visits to be conducted	7 trainings to be conducted 10 farm visits to be conducted	7 trainings conducted 10 farm visits to be conducted
227001	Travel inland	4,000	1,178	29 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,178	29 %	1,178
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,178	29 %	1,178
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,	1 training and 6demos,400 farm visits done,30 markets, 60 butcheries inspected and 01 animal check point.4000 dogs vaccinated.	1 training and 4demos,300 farm visits,30 markets, 60 butcheries and 01 animal check point.3000 dogs	1 training and 4demos,300 farm visits done,30 markets, 60 butcheries inspected and 01 animal check point.3000 dogs vaccinated.
222003	Information and communications technology (ICT)	600	300	50 %	150
227001	Travel inland	13,896	6,923	50 %	4,361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,496	7,223	50 %	4,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,496	7,223	50 %	4,511
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,02submi ssion to MAAIF done. maintained, 02quarterly review meeting.	5 Divisions coordinated,01submi ssion. maintained, 01quarterly review meeting.	5 Divisions coordinated,01submi ssion to MAAIF done. maintained, 01quarterly review meeting.
211103	Allowances (Incl. Casuals, Temporary)	458,091	44,354	10 %	41,114
221007	Books, Periodicals & Newspapers	450	0	0 %	0

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227001 Travel inland	175,218	17,893	10 %	15,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	62,246	10 %	56,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	62,246	10 %	56,286

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.	None
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: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	100 computer tablets to be procured.	N/A		noe
312213 ICT Equipment	283,746	8,104	3 %	8,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,746	8,104	3 %	8,104
External Financing:	0	0	0 %	0
Total:	283,746	8,104	3 %	8,104

Reasons for over/under performance: N/A

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 .	biosafety kits procured, 3 farmer supported with small scale irrigation facilities. 60 Trainings done.	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	biosafety kits procured, 3 farmer supported with small scale irrigation facilities. 60 Trainings done.
281504 Monitoring, Supervision & Appraisal of capital works	469,124	233,928	50 %	233,928
312101 Non-Residential Buildings	14,000	1,034	7 %	1,034
312104 Other Structures	1,409,371	4,441	0 %	4,441
312202 Machinery and Equipment	52,003	6,000	12 %	6,000
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	245,403	13 %	245,403
External Financing:	0	0	0 %	0
Total:	1,955,398	245,403	13 %	245,403
Reasons for over/under performance:	No major challenge faced.			
Total For Production and Marketing : Wage Rect:	1,063,713	537,565	51 %	271,637
Non-Wage Reccurent:	3,589,260	268,017	7 %	199,874
GoU Dev:	2,329,824	293,507	13 %	293,507
Donor Dev:	0	0	0 %	0
Grand Total:	6,982,797	1,099,090	15.7 %	765,018

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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	387,500	0 %		86,623
227001 Travel inland	0	90,000	0 %		52,200
228002 Maintenance - Vehicles	0	22,499	0 %		22,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	499,999	0 %		161,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	499,999	0 %		161,322
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, Kyakataru 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, Kyakataru 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	
263367 Sector Conditional Grant (Non-Wage)	70,318	34,793	49 %	17,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,318	34,793	49 %	17,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,318	34,793	49 %	17,579
Reasons for over/under performance:				
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	(90) HWs trained in Mortality Surveillance, Logistics and General management	(80)Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services	(26)HWs trained in Logistics management and General 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 and General HF management	(8)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(1)Training in General Health Facility 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	(95039) 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	(55009)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	(6787) 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	(3489)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,	(5030) 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,	(2467)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	(84%) Of approved staffing levels filled in Public Health Facilities of Kyenjojo	(82%)Submit the recruitment plan to MoFPED, MoH and MPS	(84%)Of approved staffing levels filled in Public Health Facilities of Kyenjojo

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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	(5524) 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	(2737)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	250,409	50 %	125,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,818	250,409	50 %	125,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,818	250,409	50 %	125,204
Reasons for over/under performance:	General stock-outs of drugs and other essential supplies contributed to the low turn-up of patients in OPD. Recruitment and positing of new staff led to improved staffing in the 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) Environmental Impact Assessment of site to construct Kasamba HCIII and handing over of site to the contractor	(1)Constriction of Kasamba HCIII in Bugaaki Sub County	(1)Handing over of site to the contractor
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: Handing over of the site to the building contractor done during the quarter				
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: Construction of staff houses at Myeri and Kyankaramata HCIIIs				
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 and handed over to contractor of the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2)Construction designs of the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2)Handed over of site to contractor for the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII
No of maternity wards rehabilitated	(0) N/A	(1) N/A	(0)N/A	(1)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	315,100	1,471	0 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,100	1,471	0 %	1,471
External Financing:	0	0	0 %	0
Total:	315,100	1,471	0 %	1,471
Reasons for over/under performance: Started constructions at sites during the quarter				
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: Completion of the OPD and other wards

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: Still waiting for the delivery of the equipment for the HCIII

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	(84%) Staff positions to be filled at Kyenjojo General Hospital	(81%)Staff positions to be filled at Kyenjojo General Hospital	(84%)Staff positions to be 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	(4828) Patients to be served at Kyenjojo General Hospital IPD	(11050)Patients to be served at Kyenjojo General Hospital IPD	(2682)Patients to be 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	(1531) Expectant mothers delivered by trained staff at Kyenjojo Hospital	(800)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(685)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	(19738) Patients served in the OPD at Kyenjojo General Hospita	(12350)Patients to be served in the OPD at Kyenjojo General Hospital	(10369)Patients served in the OPD at Kyenjojo General Hospita
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	441,199	220,599	50 %	110,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,199	220,599	50 %	110,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,199	220,599	50 %	110,300

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The inpatient admissions increased during the quarter due to an outbreak of malaria in November 2021, recruitment and posting of new staff at the Hospital led to improved staffing levels to 85%. December 2021 report was not finalized by the Hospital Management therefore contributed to the less performance of OPD attendances, deliveries indicators					
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	3,173,602	59 %		1,839,281
213001 Medical expenses (To employees)	4,000	2,254	56 %		1,769
221002 Workshops and Seminars	33,165	10,759	32 %		9,759
221011 Printing, Stationery, Photocopying and Binding	2,800	2,155	77 %		2,129
222001 Telecommunications	4,000	1,800	45 %		1,100
222003 Information and communications technology (ICT)	1,000	120	12 %		120
223005 Electricity	1,200	600	50 %		300
227001 Travel inland	350,305	183,437	52 %		176,077
227004 Fuel, Lubricants and Oils	96,826	4,000	4 %		4,000
228002 Maintenance - Vehicles	11,500	5,284	46 %		4,309
Wage Rect:	5,338,181	3,173,602	59 %		1,839,281
Non Wage Rect:	79,782	37,656	47 %		26,810
Gou Dev:	0	0	0 %		0
External Financing:	425,014	172,752	41 %		172,752
Total:	5,842,978	3,384,010	58 %		2,038,843
Reasons for over/under performance: Implemented the mass COVID Vaccination campaign during the quarter					
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	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	8,235	100 %	8,235
281503 Engineering and Design Studies & Plans for capital works	5,644	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,186	16,129	62 %	14,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,064	24,364	61 %	22,364
External Financing:	0	0	0 %	0
Total:	40,064	24,364	61 %	22,364
Reasons for over/under performance:	Construction sites handed over to contractors during the quarter			
Total For Health : Wage Rect:	5,338,181	3,173,602	59 %	1,839,281
Non-Wage Reccurent:	1,092,116	1,043,457	96 %	441,216
GoU Dev:	2,680,165	25,835	1 %	23,835
Donor Dev:	425,014	172,752	41 %	172,752
Grand Total:	9,535,476	4,415,646	46.3 %	2,477,084

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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	By the end of the quarter a total 3,853,604.043/= had been spent on payment of primary School teachers Salaries			A total of 1,964,902.827/- was spent to pay primary schools teachers Salaries
211101 General Staff Salaries	7,892,661	3,853,604	49 %		1,964,903
Wage Rect:	7,892,661	3,853,604	49 %		1,964,903
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,892,661	3,853,604	49 %		1,964,903
Reasons for over/under performance:	There was a budget under performance of approximately 8,262,321/= on the out the reason could be due to retirement of some teachers.				
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	()		(8951)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

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Non Standard Outputs:		Primary Schools Services UPE (LLS)	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	1,391,663	463,888	33 %	463,888
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,391,663	463,888	33 %	463,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,391,663	463,888	33 %	463,888
Reasons for over/under performance:		Under this Output Usually we don't receive funding during quarter two. But due to the preparation for the re opening of schools some money was used to do school routine maintenance and the balance used for school renovations in preparation for the re opening of schools			
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	() N/A	()		()N/A
Non Standard Outputs:	Classroom construction and rehabilitation	N/A			N/A
281504	Monitoring, Supervision & Appraisal of capital works	15,551	4,712	30 %	4,712
312101	Non-Residential Buildings	327,540	20,604	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	343,091	25,316	7 %	4,712
	External Financing:	0	0	0 %	0
	Total:	343,091	25,316	7 %	4,712
Reasons for over/under performance:		The construction works were still under way that why no payments had been effected by the end of the quarter.			
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	(5) Planned to construct 5 stance Lined VIP Latrines in the foolowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools	()		(5)Planned to construct 5 stance lined VIP Latrines in the foolowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools
No. of latrine stances rehabilitated	(0) N/A	() N/A	()		()N/A

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Non Standard Outputs:		Latrine construction and rehabilitation	N/A		N/A
312101	Non-Residential Buildings	129,409	28,745	22 %	28,745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	129,409	28,745	22 %	28,745
	External Financing:	0	0	0 %	0
	Total:	129,409	28,745	22 %	28,745
Reasons for over/under performance:		The construction works were still ongoing for the four sites except for Webikere Primary School who had finished and was paid 28,745.401/=.			
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 got 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	()	(4)The following primary Schools got 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	19,936	100 %	19,936
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	19,936	100 %	19,936
	External Financing:	0	0	0 %	0
	Total:	20,000	19,936	100 %	19,936
Reasons for over/under performance:		All the 25 desks planned for Kyentaama, Rukiizi, Kahyoro and Kyankaramata Primary Schools were supplied and the supplies paid 19,935.510/=			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		-Secondary Teaching Services	A total of 515,541.650/= was spent in payment of Secondary school teachers salaries for the quarter.		A total of 515,541.650/= was spent in payment of Secondary school teachers salaries for the quarter.
211101	General Staff Salaries	2,504,332	1,022,162	41 %	515,542
	Wage Rect:	2,504,332	1,022,162	41 %	515,542
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,504,332	1,022,162	41 %	515,542

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Quarter2

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: There is still a shortfall of secondary school teachers.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 students will pass O level exams	()		(2500)2500 students will pass O level exams
No. of students sitting O level	(3500) 3500 students will sit for 'O' Level	()	()		()
Non Standard Outputs:	Secondary Capitation(USE)(LLS)				
263367 Sector Conditional Grant (Non-Wage)	1,048,608	349,536	33 %		349,536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,048,608	349,536	33 %		349,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,048,608	349,536	33 %		349,536
Reasons for over/under performance: A total of 349,535.831/= was transferred to 11 Secondary schools for school renovations in preparation for the re opening of schools.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Secondary School Construction and Rehabilitation				
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

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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
Reasons for over/under performance:	The entire budget under this output is for seed Secondary schools, however the construction works of Kigaraale Seed secondary school have not yet started. This explains the under performance in the budget of this output by the end of Q2.				
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) Kyembogo Seed secondary school ICT Lab	(1) Kyembogo Seed secondary school ICT Lab		()	(1)Kyembogo Seed secondary school ICT Lab
No. of science laboratories constructed	(1) Kyembo Seed secondary schoolLaboratory Equipment	(1) Kyembo Seed secondary schoolLaboratory Equipment		()	(1)Kyembo Seed secondary schoolLaboratory Equipment
Non Standard Outputs:	Laboratories and Science Room Construction				
312202 Machinery and Equipment	60,092	60,092	100 %		60,092
312213 ICT Equipment	147,580	147,580	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	207,672	207,672	100 %		60,092
External Financing:	0	0	0 %		0
Total:	207,672	207,672	100 %		60,092
Reasons for over/under performance:	All the activities under this output that were budgeted for were implemented and payments effected.				
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	()		()	()
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	233,917	41 %		108,293

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Wage Rect:	576,396	233,917	41 %	108,293
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,396	233,917	41 %	108,293

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Skills Development
Services

263367 Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %	111,897
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	111,897	33 %	111,897

Reasons for over/under performance: A total of 111,897.302/= was transferred as capital skills development grants to Nyamango Technical institute and Butiti PTC at the re opening of Tertiary institutions.

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

N/A

Non Standard Outputs:

Monitoring and
Supervision of
Primary and
Secondary
EducationA total of
22,330.500/= was
utilized o conduct is
inspection under
DEO and DIS
officesA total of
22,330.500/= was
utilized o conduct is
inspection under
DEO and DIS
offices

221001 Advertising and Public Relations	4,000	1,500	38 %	1,500
221002 Workshops and Seminars	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221009 Welfare and Entertainment	4,000	500	13 %	0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,997	35 %	1,997
221017 Subscriptions	230	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	72,601	23,150	32 %	14,818

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228002 Maintenance - Vehicles	10,000	4,583	46 %	3,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,531	32,629	28 %	22,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,531	32,629	28 %	22,331
Reasons for over/under performance:	Recurrent budget under Education is usually released on termly basis therefore Q2 the resources utilized were balances from Q1.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports Development services	A total 2,757.500/= was utilized under this output.		A total 2,757.500/= was utilized under this output.
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	3,406	23 %	2,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	3,406	10 %	2,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	3,406	10 %	2,758
Reasons for over/under performance:	The closure of schools affected the performance under this output.			
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:	The Planned activities under this output were not implemented due to closure of school occasioned by covid 19			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education Management Services			
227001 Travel inland	40,000	708	2 %	708

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	708	2 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	708	2 %	708
Reasons for over/under performance: The budget is for support of PLE activities.				
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.	(20) Identify at least 20pupils with Special learning needs and make referrals.	()	(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	(3) At least 3 pupils were visited at homes during lockdown to guide caregivers on their management	()	(3)At least 3 pupils were visited at homes during lockdown to guide caregivers on their management
Non Standard Outputs:	Special Needs Education Services			
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,000	938	23 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	938	19 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	938	19 %	938
Reasons for over/under performance: The schools were still under lockdown and therefore the only support was offered in homes to the parents and caregivers.				
Total For Education : Wage Rect:	10,973,388	5,109,683	47 %	2,588,737
Non-Wage Reccurent:	2,990,493	963,002	32 %	952,055
GoU Dev:	1,508,887	281,670	19 %	113,485
Donor Dev:	0	0	0 %	0
Grand Total:	15,472,768	6,354,354	41.1 %	3,654,277

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	For repair and procurement of Consumables, blades and lubricants for all equipment	For repairs and procurement of equipment consumables eg blades, lubricants and oils		For repair and procurement of Consumables, blades and lubricants for all equipment	For repairs and procurement of equipment consumables eg blades, lubricants and oils
228002 Maintenance - Vehicles	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	69,754	23,283	33 %		23,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,754	23,283	27 %		23,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,754	23,283	27 %		23,283
Reasons for over/under performance:	Lack of tyres for all the equipment has let us down also the effect of budget cuts affected our budget and poor performance				
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	We experienced budget cuts but a little was allocated for field operation		llowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	We experienced budget cuts but a little was allocated for field operation
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	1,320	47 %		1,320
221011 Printing, Stationery, Photocopying and Binding	2,253	2,210	98 %		2,210
222003 Information and communications technology (ICT)	1,890	500	26 %		500

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227001 Travel inland	12,083	5,949	49 %	3,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,426	9,979	39 %	7,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,426	9,979	39 %	7,933
Reasons for over/under performance: Budget cut due to effects of Covid-19 this has totally affected out performance				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() N/A	() Funds were release and cut by half but it was later transferred to the respective sub counties	()	(0)Funds were release and cut by half but it was later transferred to the respective sub counties
Non Standard Outputs:	N/A	Half of the funds released will be used to maintain roads in sub counties	For periodic maintenance of sub county roads	Half of the funds released will be used to maintain roads in sub counties
263104 Transfers to other govt. units (Current)	158,350	78,995	50 %	78,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,350	78,995	50 %	78,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,350	78,995	50 %	78,995
Reasons for over/under performance: Half of the funds were released, this was communicated because of the effects of Covid-19				
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	() 60km were maintained in Urban centers however it would have exceeded that if it were no budget cuts	(273.2)To keep roads clear of bush and remain motor able	()60km were maintained in Urban centers
Length in Km of Urban unpaved roads periodically maintained	(50.6) to help people reach social services such as markets and hospitals	() 5km were maintained and more to be maintained this quarter since the equipment is now operational	(50.6)to help people reach social services such as markets and hospitals	()5km were maintained and more to be maintained this quarter since the equipment is now operational
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	534,024	146,924	28 %	63,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,024	146,924	28 %	63,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,024	146,924	28 %	63,480
Reasons for over/under performance: Budget cuts and lack of tyres for equipment				

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(394.4) Roads to be routinely maintained to make them passable throughout the year	() No routine maintenance activities have started due to the effects of budget cuts		(394.4)Roads to be routinely maintained to make them passable throughout the year	()No routine maintenance activities have started due to the effects of budget cuts
Length in Km of District roads periodically maintained	() Roads to be maintained periodically to access social services and interconnection to districts	(6.6) 6.6km to be maintained to complete Kyenjojo Rwaitegya road. Funds are earmarked for this activity		()	(6.6)6.6km to be maintained to complete Kyenjojo Rwaitegya road. Funds are earmarked for this activity
No. of bridges maintained	() N/A	()		()	(0)
Non Standard Outputs:	N/A	N/A		N/A	N/A
263106 Other Current grants	454,849	66,750	15 %		66,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	454,849	66,750	15 %		66,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,849	66,750	15 %		66,750
Reasons for over/under performance: BUDGET CUTS IS A MAJOR CHALLENGE					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	N/A				
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:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installation and repairs	In progress			In progress
223005 Electricity	3,500	1,625	46 %		1,133

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,625	46 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,625	46 %	1,133
Reasons for over/under performance: Carrying on				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	electrical inspections	Carrying on		Carrying on
227001 Travel inland	2,000	496	25 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	496	25 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	496	25 %	496
Reasons for over/under performance: Carrying on				
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	() Still in procurement process and hope to begin soon	()	()Still in procurement process and hope to begin soon
Non Standard Outputs:	Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters	N/A		N/A
312101 Non-Residential Buildings	434,000	20,654	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,000	20,654	5 %	0
External Financing:	0	0	0 %	0
Total:	434,000	20,654	5 %	0
Reasons for over/under performance: Delays in procurement processes				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	1,263,404	328,052	26 %	242,070
<i>GoU Dev:</i>				
	434,000	20,654	5 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,697,404	348,706	20.5 %	242,070

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	-Facilitate coordination, reporting and accountability to Central Govt & Development 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 & Development Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)
221002 Workshops and Seminars	1,296	684	53 %		684
221008 Computer supplies and Information Technology (IT)	5,200	1,760	34 %		1,760
221011 Printing, Stationery, Photocopying and Binding	800	181	23 %		181
227001 Travel inland	12,927	5,857	45 %		3,367
228002 Maintenance - Vehicles	15,930	3,367	21 %		2,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,153	11,849	33 %		8,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,153	11,849	33 %		8,142
Reasons for over/under performance:	Under expenditure resulted from few vehicle servicing than the actual planned.				
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	(20) 20 visits during construction including works standing committee members were done		(38)Planning to do 38 visits during and after construction including works standing committee members	(18)18 visits during construction including works standing committee members were done
No. of water points tested for quality	(100) 100 water points are to be tested for water quality surveillance	(50) 50 water points were tested for water quality surveillance		(25)25 water points are to be tested for water quality surveillance	(25)25 water points were 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	(2) Held 2 District water supply and coordination	(1)Planning to hold 1 District water supply and coordination	(1)Held 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	(8) Displayed on 8 notes boards 2 times	(4)We are to display on 5 notes boards 1 times	(4)Displayed on 5 notes boards 2 times
No. of sources tested for water quality	(100) 100 water points are to be tested for water quality surveillance	(50) 50 water points were tested for water quality surveillance	(25)25 water points are to be tested for water quality surveillance	(25)25 water points were 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	- 20 visits during construction including works standing committee members were done - 50 water points were tested for water quality surveillance - Held 2 District water supply and coordination - Displayed on 8 notes boards 2 times.	-Planning to do 38 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 -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	- 18 visits during construction including works standing committee members were done - 25 water points were tested for water quality surveillance - Held 1 District water supply and coordination - Displayed on 5 notes boards 2 times
221001 Advertising and Public Relations	1,800	986	55 %	986
221002 Workshops and Seminars	11,800	5,623	48 %	750
227001 Travel inland	28,046	13,987	50 %	13,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,646	20,596	49 %	15,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,646	20,596	49 %	15,723
Reasons for over/under performance:	More field visits were conducted because of some land challenges on some of the sites where drilling was to take place. The access road was not provided for we had to intervene so that the access road was provided			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Planning to rehabilitate 20 water point	()	(15)Planning to rehabilitate 15 water point	()Planning to rehabilitate 15 water point
Non Standard Outputs:	Planning to rehabilitate 20 water point		Planning to rehabilitate 15 water point	Planning to rehabilitate 15 water point
221002 Workshops and Seminars	25,772	14,210	55 %	14,210

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227001 Travel inland	2,270	570	25 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,042	14,780	53 %	14,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,042	14,780	53 %	14,780

Reasons for over/under performance: Since most of the payments crossed from quarter one to quarter two, funds were captured in quarter two there by increasing the expenditure hence Over spending in quarter two.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	N/A	-Established Water User Committees (Part of software steps) -Trained WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps) -Trained hand-pump mechanics on operation and maintenance of water sources -Held Planning and advocacy meetings at district and sub-county (Part of software steps)	-Establishing Water User Committees (Part of software steps) -Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps) -Train handpump mechanics on operation and maintenance of water sources -Planning and advocacy meetings at district and sub-county (Part of software steps)	-Established Water User Committees (Part of software steps) -Trained WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps) -Trained hand-pump mechanics on operation and maintenance of water sources -Held Planning and advocacy meetings at district and sub-county (Part of software steps)
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,570	58 %	6,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,570	58 %	6,805
External Financing:	0	0	0 %	0
Total:	19,802	11,570	58 %	6,805

Reasons for over/under performance: Over expenditure resulted from delayed payment for quarter one hence crossing to quarter two as quarter two expenditure.

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	13,301	27 %	13,301

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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	13,301	25 %	13,301
External Financing:	0	0	0 %	0
Total:	52,724	13,301	25 %	13,301
Reasons for over/under performance: The activities were done accordingly hence no over/under expenditure				
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) construction of a 3-stance fully lined VIP latrine in a RGC is still ongoing	(1)Planning to construct a 3-stance fully lined VIP latrine in a RGC	(0)construction of a 3-stance fully lined VIP latrine in a RGC is still ongoing
Non Standard Outputs:	Planning to construct a 3-stance fully lined VIP latrine in a RGC	construction of a 3-stance fully lined VIP latrine in a RGC is still ongoing	Planning to construct a 3-stance fully lined VIP latrine in a RGC	construction of a 3-stance fully lined VIP latrine in a RGC is still ongoing
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: Payment will be after construction therefore under expenditure				
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	(6) Had drilled 6 bore holes by the end of quarter	(13)Planning to drill 13 boreholes in sub-counties	(6)Had drilled 6 bore holes by the end of quarter
No. of deep boreholes rehabilitated	(20) Planning to rehabilitate 20 boreholes in selected sub-counties	(5) Rehabilitated 5 boreholes in selected sub-county	(10)Planning to rehabilitate 10 boreholes in selected sub-counties	(5)Rehabilitated 5 boreholes in selected sub-county
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	- Had drilled 6 bore holes by the end of quarter - Rehabilitated 5 boreholes in selected sub-county	-Planning to drill 13 boreholes in sub-counties -Planning to rehabilitate 10 boreholes in selected sub-counties	- Had drilled 6 bore holes by the end of quarter - Rehabilitated 5 boreholes in selected sub-county
312101 Non-Residential Buildings	682,840	0	0 %	0

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312104 Other Structures	57,186	34,710	61 %	34,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,026	34,710	5 %	34,710
External Financing:	0	0	0 %	0
Total:	740,026	34,710	5 %	34,710
Reasons for over/under performance:	Most of the works are still ongoing hence under expenditure since payments are done after works are completed			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county	(1) Designed Kyabaranga Water Supply Scheme in Bugaaki sub-county	(1)Design Kyabaranga Water Supply Scheme in Bugaaki sub-county	(1)Designed 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	(1) Rehabilitated Kasiita water supply in Kihuura sub-county	(1) Rehabilitate Kasiita water supply in Kihuura sub-county	(1) Rehabilitated 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	- Designed Kyabaranga Water Supply Scheme in Bugaaki sub-county - Rehabilitated Kasiita water supply in Kihuura sub-county	-Design Kyabaranga Water Supply Scheme in Bugaaki sub-county - Rehabilitate Kasiita water supply in Kihuura sub-county	- Designed Kyabaranga Water Supply Scheme in Bugaaki sub-county - Rehabilitated 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:	Claims for the payment were submitted late by the constructors hence under expenditure			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
N/A				
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	400,000	200,000	50 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	200,000	50 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	200,000	50 %	100,000
Reasons for over/under performance:	Spent according to workplan hence no under/over expenditure			

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<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	505,841	247,225	49 %	138,645
<i>GoU Dev:</i>	931,858	59,581	6 %	54,816
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,437,699	306,807	21.3 %	193,462

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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	Eviction was conducted in butiiti Town council in Mukunyu about 5 acres were cleared and restoration orders given.		ensure adherence to the regulation	Eviction was conducted in butiiti Town council in Mukunyu about 5 acres were cleared and restoration orders given.
221011 Printing, Stationery, Photocopying and Binding	854	200	23 %		0
227001 Travel inland	13,146	3,287	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,487	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,487	25 %		0
Reasons for over/under performance: Transport problem					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 10 Area (Ha) of trees established (planted and surviving)	() Followed up on the Indigenous tree seedlings given out to farmers in sub counties of Kigoyera, Kyembogo Kyarusozzi and Nyakisi	()		()Followed up on the Indigenous tree seedlings given out to farmers in sub counties of Kigoyera, Kyembogo Kyarusozzi and Nyakisi
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,500	1,247	50 %		1,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,247	50 %		1,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,247	50 %		1,247
Reasons for over/under performance: Lack of field staff in LLG and the sector lacks a sound moving vehicle					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 1 Agro forestry Demonstrations	() none	()		()none

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No. of community members trained (Men and Women) in forestry management	() 150 community members trained (Men and Women) in forestry management	() Educated and sensitized Charcoal traders and transporters, Timber, on payment of their operations in forestry produce to avoid losses associated with fines and arrests	()	()Educated and sensitized Charcoal traders and transporters, Timber, on payment of their operations in forestry produce to avoid losses associated with fines and arrests
Non Standard Outputs:	150 community members trained (Men and Women) in forestry management	Educated and sensitized Charcoal traders and transporters, Timber, on payment of their operations in forestry produce to avoid losses associated with fines and arrests	50 community members trained (Men and Women) in forestry management	Educated and sensitized Charcoal traders and transporters, Timber, on payment of their operations in forestry produce to avoid losses associated with fines and arrests
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	some traders hide and transport forestry products at night			
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	() 3 patrols against illegal pit showing activities done	()	()3 patrols against illegal pit showing activities done
Non Standard Outputs:	12 patrols against illegal pit-sawing activities Carried out and	n/a		na
227001 Travel inland	2,400	1,400	58 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,400	58 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,400	58 %	1,400
Reasons for over/under performance:	a challenge of transport			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 2 wetland committees trained in kyenjojo town council , kigarale,	() Farmers were sensitized using new normal method of reaching them in their villages.and farmers were sensitized on the dangers of destroying the wetlands and effects of climate change	()	()Farmers were sensitized using new normal method of reaching them in their villages.and farmers were sensitized on the dangers of destroying the wetlands and effects of climate change

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Non Standard Outputs:	2 wetland committees trained in kyenjojo town council , kigarale,	n/af		n/a
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,200	120	10 %	120
222003 Information and communications technology (ICT)	1,000	150	15 %	150
227001 Travel inland	12,400	4,600	37 %	2,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,870	32 %	3,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,870	32 %	3,157
Reasons for over/under performance:	transport challenges			
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,	() Restoration of lost Ecosystem in the Muziizi river banks in Kyamutunzi T/C and Part of Nyankwanzi Sub county !) acres worked on	()	()Restoration of lost Ecosystem in the Muziizi river banks in Kyamutunzi T/C and Part of Nyankwanzi Sub county !) acres worked on
Non Standard Outputs:	8 Compliance inspections will be carried out in Nyankwanzi ,katooke,	n/a	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	n/a
227001 Travel inland	9,380	2,488	27 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,380	2,488	27 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,380	2,488	27 %	2,488
Reasons for over/under performance:	Transport challenges			
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	() 1 land dispute settled in Kicwera village Butiiti S/C	()	()1 land dispute settled in Kicwera village Butiiti S/C

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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	2 land dispute settled in Kicwera village Butiiti S/C		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	1 land dispute settled in Kicwera village Butiiti S/C
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %		400
222001	Telecommunications	1,200	150	13 %		150
222003	Information and communications technology (ICT)	1,200	0	0 %		0
227001	Travel inland	13,300	5,015	38 %		4,725
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,100	5,565	35 %		5,275
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,100	5,565	35 %		5,275
Reasons for over/under performance:		Increased land disputes among families and yet the department doesn't have a vehicle for movement and the funds are limited				
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:		Ensure Compliance with the physical planning Guidelines	monitored Town councils of Mabira, Kyamutunzi and Kifuka to Ensure Compliance with Physical Planning Guidelines		Ensure Compliance with the physical planning Guidelines	monitored Town councils of Mabira, Kyamutunzi and Kifuka to Ensure Compliance with Physical Planning Guidelines
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001	Travel inland	3,300	825	25 %		825
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,500	825	24 %		825
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,500	825	24 %		825
Reasons for over/under performance:		No vehicle for field work and there are few Physical Planners in Town councils				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		Construction of Natural resources offices	Partial payment to the construction of Natural resource offices			Partial payment to the construction of Natural resource offices
312101	Non-Residential Buildings	145,711	80,000	55 %		80,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,711	80,000	55 %	80,000
External Financing:	0	0	0 %	0
Total:	145,711	80,000	55 %	80,000
Reasons for over/under performance: The work started late due to delayed awarding of contracts				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>64,880</i>	<i>20,882</i>	<i>32 %</i>	<i>15,392</i>
<i>GoU Dev:</i>	<i>145,711</i>	<i>80,000</i>	<i>55 %</i>	<i>80,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,592</i>	<i>100,882</i>	<i>47.9 %</i>	<i>95,392</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Council meetings for youth, women and disability held	At least 50% of the councils have so far been held.		To conduct council meetings and other statutory roles.	Held council meetings for each of the three councils (Youth, Women and Disability) and also conducted their other statutory roles.
282101 Donations	21,307	10,654	50 %		10,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,307	10,654	50 %		10,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,307	10,654	50 %		10,654
Reasons for over/under performance: inadequate funding.					
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.	At least 50% of government priority programmes were mobilized, sensitized and monitored.		Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	Sensitization and mobilization of communities on government priority programmes, support supervision and monitoring were all held
221009 Welfare and Entertainment	1,500	200	13 %		200
227001 Travel inland	3,043	1,422	47 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,543	1,622	36 %		1,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,543	1,622	36 %		1,170
Reasons for over/under performance: Lack of departmental vehicle for monitoring. Inadequate funding for the sector					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) Adult learning classes conducted and supervised	() Adult learning centers monitored, community facilitators from Butunduzi and Bufunjo trained.		(60)Monitoring Adult Learning classes and providing them with instructional materials	()Adult learning centers monitored and community facilitators trained

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Non Standard Outputs:	Instructional materials procured, ICOLEW Community Facilitators trained by gender, Number of adult learners enrolled by gender and location	At least 50% of the planned activities for financial year 2021/2022 have so far been implemented.	Monitoring of Adult classes and providing them with instructional materials	Trained Community Facilitators from Butunduzi and Bufunjo Sub counites, Monitored learning centers and collected data on Community halls that need renovation.
221002 Workshops and Seminars	5,000	1,705	34 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	1,994
222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	5,521	2,380	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,721	6,679	49 %	3,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,721	6,679	49 %	3,794
Reasons for over/under performance:	Inadequate funding. Lack of departmental vehicle for monitoring and support supervision			

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	At least 50% of the planned activities for 2021/2022 financial year have so far been implemented.	Women groups supported to establish income generating activities, social safe guards (gender issues, child protection and labour rights) to ensure all infrastructure projects are adhered to the above.	Women groups supported and trained. Groups monitored and mobilized to recover back.
221002 Workshops and Seminars	4,280	1,970	46 %	1,970
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	140	81 %	79
222001 Telecommunications	560	190	34 %	140
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	26,769	2,645	10 %	2,302

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228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	4,945	12 %	4,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	4,945	12 %	4,491
Reasons for over/under performance: Lack of departmental vehicle for easy mobilization and monitoring				
Output : 108108 Children and Youth Services				
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.	() 50% of the planned activities for 2021/2022 financial year have so far been achieved.	(20)Follow up child abuse cases, resettling children, conduct social inquiries.	()Followed up cases of child abuse, settled children back to their homes, made social inquiries among others.
Non Standard Outputs:	Child abuse cases followed up and settled	At least 50% of the planned activities for 2021/2022 financial year have so far been achieved.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Followed up child abuse issues, settled children, made social inquiries, conducted GBV and child protection dialogues among others.
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,230	420	34 %	0
221014 Bank Charges and other Bank related costs	380	0	0 %	0
222001 Telecommunications	750	370	49 %	150
222003 Information and communications technology (ICT)	1,320	540	41 %	150
227001 Travel inland	12,427	4,148	33 %	1,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,587	3,098	32 %	1,377
Gou Dev:	0	0	0 %	0
External Financing:	7,520	2,380	32 %	0
Total:	17,107	5,478	32 %	1,377
Reasons for over/under performance: Lack of department vehicle for follow up of child abuse and GBV issues. Inadequate funding				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Supported youth activities	()	(1)Monitoring and support supervision of Youth Livelihood Programme activities	()

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Non Standard Outputs:		YLP, groups mobilised and supported	At least groups have been followed up and summon to Liason's Officer for agreement on recoveries have been made	Mobilizing, monitoring and supporting of youth livelihood programme activities.	Following up of YLP defaulting groups for recovery
227001	Travel inland	2,500	1,250	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,250	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,250	50 %	1,250
Reasons for over/under performance:		Lack of departmental vehicle for follow up and monitoring of YLP groups			
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	() At least 50% of the organized PWD groups were mobilized and supported in the second quarter of 2021/2022 financial year.	(3)To miblize PWD Groups for support on income generating activities by gender	()PWD organized groups were mobilized and supported for income generating activities.
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 50% of the organized PWD groups were mobilized, supported and trained in the second quarter of 2021/2022 financial year.	Training of PWD beneficiary groups and mobilising other groups for support	Mobilized and supported organized PWD groups and all benefited groups were trained.
211103	Allowances (Incl. Casuals, Temporary)	2,026	460	23 %	460
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	1,470	354	24 %	354
223003	Rent – (Produced Assets) to private entities	720	420	58 %	420
227001	Travel inland	6,001	2,346	39 %	2,346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,217	3,580	29 %	3,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,217	3,580	29 %	3,580
Reasons for over/under performance:		Lack of departmental vehicle for mobilization, and monitoring. Inadequate funding			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	At least 50% of cultural activities that were planned in the 2021/2022 financial year were conducted.	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Conducted positive cultural gender norms and practices promotion.
227001 Travel inland	2,252	440	20 %	0
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,752	440	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,752	440	16 %	0
Reasons for over/under performance:	Increased negative cultural practices.			
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	At least 50% of the planned activities for the last two quarters of 2021/2022 financial year were implemented.	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	Work places inspected, labour disputes and workers compensations handled
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	6,143	1,154	19 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,543	1,254	13 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,543	1,254	13 %	1,254
Reasons for over/under performance:	Lack of departmental vehicle Increased child labour			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Assistive devices procured and distributed to PWD and older persons by gender and age	Assistive devices that were planned in the last two quarters were procured and distributed.	Mobilizing PWD and Older person by gender and age and assessing those in need of assistive devices	Mobilized PWD and Older persons by gender and age for assistive devices.
224001 Medical and Agricultural supplies	4,543	670	15 %	670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,543	670	15 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,543	670	15 %	670
Reasons for over/under performance:	Lack of departmental vehicle Inadequate funding			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Support supervision and consultative meetings held with special focus on hard to reach areas.	At least 50% of the planned activities for two quarters were implemented.	Support supervision and consultative meetings held with special focus on hard to reach areas.	Consultative meetings held, support supervision on government priority programmes was conducted.
221007 Books, Periodicals & Newspapers	730	364	50 %	240
221008 Computer supplies and Information Technology (IT)	3,062	2,850	93 %	2,850
221011 Printing, Stationery, Photocopying and Binding	2,800	2,309	82 %	2,309
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	6,890	3,445	50 %	2,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,882	9,168	66 %	8,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,882	9,168	66 %	8,270
Reasons for over/under performance:	Lack of departmental vehicle. Increased cases of COVID-19 also affected implementation of planned 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 50% of organized PWD groups that were planned for received support and were trained.	Receiving of application for support on special grant of PWDs	Organized PWD groups were mobilized, supported and trained under PWD special grant
263369 Support Services Conditional Grant (Non-Wage)	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000
Reasons for over/under performance:	Lack of departmental vehicle.			
<i>Total For Community Based Services : Wage Rect:</i>				
	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	<i>144,787</i>	<i>48,359</i>	<i>33 %</i>	<i>41,508</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>7,520</i>	<i>2,380</i>	<i>32 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,307</i>	<i>50,739</i>	<i>33.3 %</i>	<i>41,508</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Technical back stopping to the lower local governments on planning and financial matters made		Technical back stopping to the LL Gs in planning and financial matters	Technical back stopping to the lower local governments on planning and financial matters made.
221008 Computer supplies and Information Technology (IT)	1,500	890	59 %		400
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	9,300	4,300	46 %		3,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,790	48 %		4,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	5,790	48 %		4,674
Reasons for over/under performance:	Funds were realised on time				
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) District Planner,Sr statistician,Planner		(3)Three qualified staff available to support the planning unit activities,	(3)District Planner,Sr statistician,Planner
No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	(6) 6 TPC meetings conducted,6 sets of TPC minutes prepared		(3)Conduct 12 TPC meetings at the District Headquarters	(3)3 TPC meetings conducted,3 sets of TPC minutes prepared
Non Standard Outputs:	N/A	None		N/A	None
221008 Computer supplies and Information Technology (IT)	500	200	40 %		200
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
222001 Telecommunications	1,200	550	46 %		550

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227001 Travel inland	1,950	696	36 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,446	36 %	1,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,446	36 %	1,446
Reasons for over/under performance: Funds were released in time and all activities implemented as planned. But due to increasing number of LLGs the Department faced a challenge of stationary				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collection for the production of a statistical Abstract	Strategic plan for statistics submitted to UBOS.	n/a	Strategic plan for statistics submitted to UBOS.
227001 Travel inland	2,000	810	41 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	810	41 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	810	41 %	325
Reasons for over/under performance: Data was collected on time and availed to the planning unit by Heads of department.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Birth and Death registration	Birth and Death registration done	Birth and Death registration	Birth and Death registration done
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
222003 Information and communications technology (ICT)	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	200
Reasons for over/under performance: The system require a strong internet net work and this some times slows the production of cards				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development Planning	Funds not yet released by the centre	Disbursement of money to groups	Funds not yet released by the centre
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

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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: OPM did not release any funds for PCA in Quarter two.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Operational Planning	Budget Conference held, Quarter one report submitted and approved.	Budget conference BFPand Q1 Reporting	Budget Conference held, Quarter one report submitted and approved.
221002 Workshops and Seminars	23,000	18,492	80 %	18,492
222003 Information and communications technology (ICT)	2,600	700	27 %	700
227001 Travel inland	9,400	5,300	56 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,581	48 %	9,581
Gou Dev:	15,000	14,911	99 %	14,911
External Financing:	0	0	0 %	0
Total:	35,000	24,492	70 %	24,492

Reasons for over/under performance: Funds were released on time and Activities done as planned

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring of Government programs and projects.	1 joint monitoring visit made.		1 joint monitoring visit made.
227001 Travel inland	20,000	9,998	50 %	9,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	9,998	50 %	9,998
External Financing:	0	0	0 %	0
Total:	20,000	9,998	50 %	9,998

Reasons for over/under performance: Fund were released on time.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Administrative Capital	Procurement, Natural resources. 2 Laptops one for planning unit and ----- one I pad	Procurement of chairs,Laptops, printers and Tabletand its power bank	3 printers for Admin, Procurement, Natural resources. 2 Laptops one for planning unit and ----- one I pad

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281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	4,257	0	0 %	0
312203 Furniture & Fixtures	20,000	3,500	18 %	3,500
312213 ICT Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,757	25,000	55 %	25,000
External Financing:	0	0	0 %	0
Total:	45,757	25,000	55 %	25,000
Reasons for over/under performance: The power bank was not procured				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	565,228	17,877	3 %	16,226
GoU Dev:	80,757	49,909	62 %	49,909
Donor Dev:	0	0	0 %	0
Grand Total:	645,985	67,786	10.5 %	66,135

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Two Quarterly Audit reports prepared on audited government programs and projects in the district.		quarterly audit report submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	Financial audit of sectors and programs at Head Quarters, Inspection of projects district wide, Verification of supplies and deliveries, Attendance of management meetings, LGPAC meetings, Verification of accountabilities, pension payments
221007 Books, Periodicals & Newspapers	730	386	53 %		200
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %		999
221017 Subscriptions	600	500	83 %		500
222001 Telecommunications	2,400	1,200	50 %		600
222003 Information and communications technology (ICT)	500	250	50 %		150
227001 Travel inland	7,100	3,508	49 %		1,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	7,343	57 %		4,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	7,343	57 %		4,863
Reasons for over/under performance:	We were un able to cover primary and health facilities due closure of schools and scaling down of staff following Ministry of Health Guidelines to control the surge of Covid 19. These activities have been rolled over to third quarter audit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced on audited government programs/ establishments	(2) Two quarterly audit reports produced and submitted to relevant offices		(11)1 quarterly audit reports produced on audited government programs/ establishments	(0)One quarterly audit report produced and submitted to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2021-10-28) Quarterly audit report prepared and submitted	(01/20/2022) Two quarterly audit reports prepared and submitted		(2022-01-20)One Quarterly audit report prepared and submitted	(2022-01-20)Quarterly audit report prepared and submitted
Non Standard Outputs:	NA	NA		NA	NA

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227001 Travel inland	17,170	8,566	50 %	5,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	8,566	50 %	5,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	8,566	50 %	5,151
Reasons for over/under performance:	Increased prices of fuel resulted into more resources expended on travel inland. Lack of departmental transport delayed timely field execution of planned activities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>15,908</i>	<i>53 %</i>	<i>10,013</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,000</i>	<i>15,908</i>	<i>53.0 %</i>	<i>10,013</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	() NONE		()	()NONE
No. of trade sensitisation meetings organised at the District/Municipal Council	() 600 Trade sensitization meetings to be organized at the district	() NONE		()	()NONE
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	NONE		promote trade services	NONE
227001 Travel inland	700	341	49 %		161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	341	49 %		161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	341	49 %		161
Reasons for over/under performance:	No activity was to be done in this Quarter				
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	() n/a		()	()n/a
Non Standard Outputs:	N/A	visited and verified some SACCOs which are to benefit from micro finance support center funding		Advise on how enterprises can be developed	visited and verified some SACCOs which are to benefit from micro finance support center funding
227001 Travel inland	3,368	1,500	45 %		1,004

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,368	1,500	45 %	1,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,368	1,500	45 %	1,004
Reasons for over/under performance: the department lacks a vehicle to do field work				
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	() none	()	()none
No. of market information reports disseminated	() 4000 market information reports to be disseminated	() market survey done to establish price changes and inflation level for commodities	()	()market survey done to establish price changes and inflation level for commodities
Non Standard Outputs:	N/A	none	Link farmers to Markets	none
227001 Travel inland	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,500
Reasons for over/under performance: transport is a problem to the Department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 125 cooperatives to be supervised	() supervised 4 SACCOS	()	()supervised 4 SACCOS
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	200	40 %	200
222001 Telecommunications	826	400	48 %	300
222003 Information and communications technology (ICT)	500	250	50 %	250
227001 Travel inland	1,000	500	50 %	297

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228002 Maintenance - Vehicles	1,698	500	29 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,824	1,850	27 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,824	1,850	27 %	1,547
Reasons for over/under performance: transport challenge to the Department				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in the District	() Profiled tourism sites in the District	()5 tourism promotion activities mainstreamed in the District	()Profiled tourism sites in the District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) 70 hospitality facilities (e.g lodges, hotels and restaurants) to be	() n/a	()15 hospitality facilities (e.g lodges, hotels and restaurants) to be	()n/a
No. and name of new tourism sites identified	(20) 20 new tourism sites to be identified	() n/a	()5 new tourism sites to be identified	()n/a
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	600	50 %	400
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,100	47 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,100	47 %	1,900
Reasons for over/under performance: Transport challenge to the Department				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	supervised and mentored SACCO leaders District wide in preparation of annual general meetings	monitoring and sector management	supervised and mentored SACCO leaders District wide in preparation of annual general meetings
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	5,055	2,996	59 %	2,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	3,596	57 %	3,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,255	3,596	57 %	3,596
Reasons for over/under performance: The department faces a challenge of transport				

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<i>Total For Trade Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,647</i>	<i>10,887</i>	<i>46 %</i>	<i>9,708</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,647</i>	<i>10,887</i>	<i>46.0 %</i>	<i>9,708</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	220,599
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	220,599
Programme : District Hospital Services			441,199	220,599
Lower Local Services				
Output : District Hospital Services (LLS.)			441,199	220,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Bucuni ward	Sector Conditional Grant (Non-Wage)	441,199	220,599
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	21,757
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	21,757
Programme : Primary Healthcare			224,244	21,757
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			15,626	7,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kasaba	Sector Conditional Grant (Non-Wage)	15,626	7,449
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2 AC	Kasaba	Sector Conditional Grant (Non-Wage)	28,618	14,308
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/Nyabusenzi	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/Kibon goya	Sector Development ,,,,, Grant	25,109	0
Building Construction - Boreholes-208	Nyamicu Nyabusenzi	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	14,308
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	14,308
Programme : Primary Healthcare			28,618	14,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Kanyinya	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	71,551
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	71,551
Programme : Primary Healthcare			143,091	71,551
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			143,091	71,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI HEALTH SUB DISTRICT	Binunda ward	Sector Conditional Grant (Non-Wage)	143,091	71,551
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	5,378
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	5,378
Programme : Primary Healthcare			137,813	5,378
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	3,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
St therese Lisieux RwibaaleHC IV	Butubiri ward	Sector Conditional Grant (Non-Wage)	7,813	3,907
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			130,000	1,471

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butunduzi ward Butunduzi HCIII	Sector Development - Grant	130,000	1,471
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	14,308
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	14,308
Programme : Primary Healthcare			28,618	14,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Katara ward	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	21,464
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	21,464
Programme : Primary Healthcare			42,927	21,464
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,927	21,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kigunda	Sector Conditional Grant (Non-Wage)	28,618	14,309
RWAITENGYA HEALTH CENTRE II	Kigunda	Sector Conditional Grant (Non-Wage)	14,309	7,155
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	14,309
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	14,309
Programme : Primary Healthcare			28,618	14,309
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Batalika	Sector Conditional Grant (Non-Wage)	28,618	14,309
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	14,308
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	14,308
Programme : Primary Healthcare			113,618	14,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kabale	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	14,309
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	14,309
Programme : Primary Healthcare			28,618	14,309
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,309

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Kabirizi	Sector Conditional Grant (Non-Wage)	14,309	7,155
NYAKARONGO HEALTH CENTRE 2	Kabirizi	Sector Conditional Grant (Non-Wage)	14,309	7,155
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	18,215
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.	Haikoon	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	18,215
Programme : Primary Healthcare			36,431	18,215
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	3,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN HEALTH UNIT	Haikoona	Sector Conditional Grant (Non-Wage)	7,813	3,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Haikoona	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	14,308
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	14,308
Programme : Primary Healthcare			201,118	14,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kawarruju	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	25,662
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	25,662
Programme : Primary Healthcare			1,852,057	25,662
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,439	11,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	7,813	3,907
KYAKATARA HEALTH CENTRE	Butara	Sector Conditional Grant (Non-Wage)	15,626	7,447
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Butara	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	14,308
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	14,308
Programme : Primary Healthcare			201,118	14,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Enjeru	Sector Conditional Grant (Non-Wage)	28,618	14,308
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	22,122
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	22,122
Programme : Primary Healthcare			144,345	22,122
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,626	7,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHURA HEALTH CENTRE	Busanza	Sector Conditional Grant (Non-Wage)	7,813	3,907
ST ADOLF HEALTH UNIT	Busanza	Sector Conditional Grant (Non-Wage)	7,813	3,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,618	14,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Busanza	Sector Conditional Grant (Non-Wage)	28,618	14,308
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