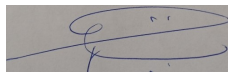

Vote:530 Kyenjojo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 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.



John Nyakahuma

Date: 13/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	775,927	729,588	94%
Discretionary Government Transfers	6,615,802	5,528,388	84%
Conditional Government Transfers	36,038,637	29,530,785	82%
Other Government Transfers	2,322,951	506,632	22%
External Financing	432,534	292,317	68%
Total Revenues shares	46,185,852	36,587,711	79%

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	5,449,661	4,350,000	59%	47%	80%
Finance	96,000	71,926	64,215	75%	67%	89%
Statutory Bodies	586,546	410,156	377,953	70%	64%	92%
Production and Marketing	6,982,797	4,770,269	1,742,187	68%	25%	37%
Health	9,535,476	9,049,083	6,438,067	95%	68%	71%
Education	15,472,768	11,734,348	10,162,212	76%	66%	87%
Roads and Engineering	1,697,404	903,947	591,498	53%	35%	65%
Water	1,437,699	1,311,239	504,911	91%	35%	39%
Natural Resources	210,592	186,014	164,470	88%	78%	88%
Community Based Services	152,307	109,973	76,286	72%	50%	69%
Planning	645,985	100,386	77,490	16%	12%	77%
Internal Audit	30,000	19,919	19,777	66%	66%	99%
Trade Industry and Local Development	23,647	20,777	14,679	88%	62%	71%
Grand Total	46,185,852	34,137,697	24,583,746	74%	53%	72%
<i>Wage</i>	20,471,530	16,284,267	15,667,547	80%	77%	96%
<i>Non-Wage Recurrent</i>	15,738,776	9,670,972	7,118,816	61%	45%	74%
<i>Domestic Devt</i>	9,543,012	7,999,846	1,614,891	84%	17%	20%
<i>Donor Devt</i>	432,534	182,612	182,492	42%	42%	100%

Vote:530 Kyenjojo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q3 ,the district had cumulatively received UGX 36,587,711,000 including mult-sectoral transfers against the budget of UGX 46,185,852,000 representing 79 %.local revenue contributed UGX 729,588,000 against budget of UGX 775,927,000 representing 94 %,Discretionary Government transfers contributed UGX 552,838,800 against a budget of UGX 6,615,802,000 representing 84%,conditional Government transfer contributed UGX 29,530,785 against a budget of UGX 36,038,637 representing 82%,OGT contributed UGX 506,632,000 against a budget of UGX 2,322,951,000 representing 22%,Donor fund contributed UGX 292,317,000 against a budget of UGX 432,534,000 representing 68%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	775,927	729,588	94 %
Local Services Tax	198,278	192,559	97 %
Land Fees	35,568	35,216	99 %
Casinos and Gaming	4,100	1,001	24 %
Local Hotel Tax	4,150	0	0 %
Application Fees	18,667	4,680	25 %
Business licenses	135,198	141,678	105 %
Liquor licenses	340	351	103 %
Miscellaneous and unidentified taxes	48,034	51,701	108 %
Rent & Rates - Non-Produced Assets – from private entities	20,940	7,971	38 %
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	4,359	24 %
Property related Duties/Fees	61,096	28,463	47 %
Advertisements/Bill Boards	3,058	209	7 %
Animal & Crop Husbandry related Levies	44,305	40,087	90 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	486	742	153 %
Registration of Businesses	1,520	1,244	82 %
Inspection Fees	55,153	54,315	98 %
Market /Gate Charges	61,469	34,161	56 %
Other Fees and Charges	37,658	128,340	341 %
Street Parking fees	4,650	1,991	43 %
Court fines and Penalties - private	2,835	522	18 %
2a.Discretionary Government Transfers	6,615,802	5,528,388	84 %
District Unconditional Grant (Non-Wage)	1,122,890	842,167	75 %
Urban Unconditional Grant (Non-Wage)	267,086	200,314	75 %
District Discretionary Development Equalization Grant	2,017,018	2,017,018	100 %
Urban Unconditional Grant (Wage)	876,659	691,636	79 %
District Unconditional Grant (Wage)	2,219,589	1,664,691	75 %

Vote:530 Kyenjojo District**Quarter3**

Urban Discretionary Development Equalization Grant	112,561	112,561	100 %
2b.Conditional Government Transfers	36,038,637	29,530,785	82 %
Sector Conditional Grant (Wage)	17,375,282	13,983,893	80 %
Sector Conditional Grant (Non-Wage)	7,414,205	5,163,562	70 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	7,330,831	7,236,249	99 %
Transitional Development Grant	19,802	19,802	100 %
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	1,272,980	86 %
Gratuity for Local Governments	1,845,209	1,383,907	75 %
2c. Other Government Transfers	2,322,951	506,632	22 %
Support to PLE (UNEB)	31,000	0	0 %
Uganda Road Fund (URF)	1,257,404	453,258	36 %
Uganda Women Entrepreneurship Program(UWEP)	33,919	11,133	33 %
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	24,242	14 %
3. External Financing	432,534	292,317	68 %
Baylor International (Uganda)	36,685	16,059	44 %
United Nations Children Fund (UNICEF)	100,000	200,293	200 %
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	36,587,711	79 %

Cumulative Performance for Locally Raised Revenues

By the end of Q3 the district had collected UGX 244,124,458 against the target of UGX 189,394,837 which is 129% performance. This performance is attributed to Other fees and charges had budgeted for 9.4m but collected 110m ;Animal and crop husbandry had budgeted 11m but collected 18m;Inspection fees budgeted 13m but collected 16.7m and business license budgeted 33.8m and collected 35.4m.

However some revenue sources such as LST,land fees, property related duties/fees and refuse collection didn't perform as expected due to the effect of covid since business are coming out of lockdown.

Cumulative Performance for Central Government Transfers

By the end Q3 the district had cumulatively received UGX 29,530,785,000 against a budget of UGX 36,038,637,000 representing 82%.Sector Conditional Grant (Wage) was received at 80%,Sector Conditional Grant (Non-Wage) received at 70%,Transitional Development Grant,Salary arrears (Budgeting) were received at 100%,Sector Development Grant received at 99%,Pension for Local Governments received at 86%,Gratuity for Local Governments received at 75%.

Cumulative Performance for Other Government Transfers

By the end of Q3,the District cummulatively received 506,632,000 against the budget of UGX 2,322,951 which represents 22% .this is attributed to the fact that funds under UNEB were not released

Vote:530 Kyenjojo District**Quarter3**

Cumulative Performance for External Financing

By the end of Q3, the district cumulatively received UGX 292,317,000 against a budget of UGX 432,534,000 representing 68%. This is due to the fact that some donors didn't release funds i.e. Global fund for HIV, TB & malaria, Gavi by end of Q3 has only released 28% of its funds and Baylor has only released 44%.

Vote:530 Kyenjojo District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,599,933	1,156,231	72 %	399,983	408,005	102 %
District Production Services	5,382,864	585,956	11 %	1,345,716	236,715	18 %
Sub- Total	6,982,797	1,742,187	25 %	1,745,699	644,720	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,257,404	397,637	32 %	314,351	71,705	23 %
District Engineering Services	440,000	193,861	44 %	110,000	171,087	156 %
Sub- Total	1,697,404	591,498	35 %	424,351	242,792	57 %
Sector: Trade and Industry						
Commercial Services	23,647	14,679	62 %	5,912	3,792	64 %
Sub- Total	23,647	14,679	62 %	5,912	3,792	64 %
Sector: Education						
Pre-Primary and Primary Education	9,776,823	7,061,447	72 %	2,444,206	2,669,958	109 %
Secondary Education	4,569,326	2,480,380	54 %	1,142,332	901,010	79 %
Skills Development	912,088	564,886	62 %	228,022	219,071	96 %
Education & Sports Management and Inspection	209,531	53,762	26 %	52,383	17,018	32 %
Special Needs Education	5,000	1,738	35 %	1,250	800	64 %
Sub- Total	15,472,768	10,162,212	66 %	3,868,192	3,807,857	98 %
Sector: Health						
Primary Healthcare	3,211,236	994,670	31 %	802,809	207,998	26 %
District Hospital Services	441,199	330,956	75 %	110,300	110,357	100 %
Health Management and Supervision	5,883,042	5,112,441	87 %	1,470,761	1,704,066	116 %
Sub- Total	9,535,476	6,438,067	68 %	2,383,869	2,022,422	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,037,699	204,911	20 %	259,425	98,105	38 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	210,592	164,470	78 %	52,648	63,588	121 %
Sub- Total	1,648,291	669,381	41 %	412,073	261,693	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,307	76,286	50 %	38,077	25,546	67 %
Sub- Total	152,307	76,286	50 %	38,077	25,546	67 %
Sector: Public Sector Management						
District and Urban Administration	9,314,632	4,350,000	47 %	2,327,885	1,268,311	54 %
Local Statutory Bodies	586,546	377,953	64 %	146,636	112,532	77 %
Local Government Planning Services	645,985	77,490	12 %	161,496	9,704	6 %
Sub- Total	10,547,163	4,805,444	46 %	2,636,018	1,390,547	53 %

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Sector: Accountability							
Financial Management and Accountability(LG)	96,000	64,215	67 %	24,000	19,702	82 %	
Internal Audit Services	30,000	19,777	66 %	7,500	3,869	52 %	
<i>Sub- Total</i>	<i>126,000</i>	<i>83,992</i>	<i>67 %</i>	<i>31,500</i>	<i>23,571</i>	<i>75 %</i>	
Grand Total	46,185,852	24,583,746	53 %	11,545,690	8,422,941	73 %	

Vote:530 Kyenjojo District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,882,822	5,409,639	69%	1,970,705	1,843,268	94%
District Unconditional Grant (Non-Wage)	133,097	98,626	74%	33,274	29,077	87%
District Unconditional Grant (Wage)	2,219,589	1,664,691	75%	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	1,383,907	75%	461,302	461,302	100%
Locally Raised Revenues	603,567	183,360	30%	150,892	131,869	87%
Multi-Sectoral Transfers to LLGs_NonWage	551,393	0	0%	137,848	0	0%
Pension for Local Governments	1,482,915	1,272,980	86%	370,729	491,324	133%
Salary arrears (Budgeting)	43,375	43,375	100%	10,844	0	0%
Urban Unconditional Grant (Wage)	876,659	635,683	73%	219,165	174,798	80%
Development Revenues	1,431,810	40,022	3%	357,953	9,002	3%
District Discretionary Development Equalization Grant	47,000	40,022	85%	11,750	9,002	77%
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	5,449,661	59%	2,328,658	1,852,270	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,096,247	2,300,361	74%	774,062	775,187	100%
Non Wage	4,786,574	2,013,218	42%	1,195,870	484,168	40%
Development Expenditure						
Domestic Development	1,431,810	36,422	3%	357,953	8,957	3%
External Financing	0	0	0%	0	0	0%

Vote:530 Kyenjojo District**Quarter3**

Total Expenditure	9,314,632	4,350,000	47%	2,327,885	1,268,311	54%
C: Unspent Balances						
Recurrent Balances		1,096,060	20%			
Wage		13				
Non Wage		1,096,047				
Development Balances		3,600	9%			
Domestic Development		3,600				
External Financing		0				
Total Unspent		1,099,660	20%			

Summary of Workplan Revenues and Expenditure by Source

For Q3 the department received UGX. 1,852,270,000 against a budget of UGX 2,328,658,000 which represents 80%.out of which under Recurrent revenue the department received UGX 1,843,268 against a budget of UGX 1,970,705, Under Development revenue the department received UGX 9,002 against a budget of UGX 357,953

Reasons for unspent balances on the bank account

The 20% of unspent balances is due to the 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

Quarter3

*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	71,926	75%	24,000	19,688	82%
District Unconditional Grant (Non-Wage)	74,000	49,076	66%	18,500	12,076	65%
Locally Raised Revenues	22,000	22,850	104%	5,500	7,612	138%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,000	71,926	75%	24,000	19,688	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	64,215	67%	24,000	19,702	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,000	64,215	67%	24,000	19,702	82%
C: Unspent Balances						
Recurrent Balances		7,711	11%			
Wage		0				
Non Wage		7,711				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,711	11%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Shs 25,262,000 for the quarter from all sources of funding. The receipts were allocated to outputs as follows; 1. Financial Management Services was allocated Shs 8,708,000 and spent Shs 7,966,000. 2. Revenue management and collection services was allocated Shs 8,059,000 and spent Shs 6,794,100. 3. Budgeting and planning services was allocated Shs 1,000,000 and spent nothing. 4. Local Government expenditure management services was allocated Shs 2,870,000 and spent Shs 2,320,000. 5. Local Government Accounting services was allocated Shs 875,000 and spent Shs 862,000. 6. Integrated Financial management services was allocated Shs 3,750,000 and spent Shs 1,750,000. Out of the total allocated amount for the quarter worth Shs 25,262,000, Shs 19,692,100 was spent.

Vote:530 Kyenjojo District

Quarter3

Reasons for unspent balances on the bank account

The unspent funds worth Shs 7,710,675 roll over of some activities to quarter 4. These include maintenance of IFMS equipment's and radio spot programs for revenue mobilization

Highlights of physical performance by end of the quarter

1. Cash limits for third 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 244,124,658 was collected as local revenue in the period under review 4. Timely reconciliation of all bank accounts operated by the District was done 5. Half year Financial Statements were prepared and submitted to Accountant General on 4/2/2022 6. Timely processing of salaries , pensions and gratuity was done 7. Timely processing of transfers to lower local governments was done 8. The draft budget for 2022/2023 was laid to Council on 17/3/2022 9. The District annual workplan 2022/2023 FY was presented and approved by Council on 17/3/2022 10. Prepared and presented the Revenue enhancement plan for 2022/2023 fy and it was approved by Council on 17/3/2022 11. Partitioned the Finance Dept. general office

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	586,546	410,156	70%	146,636	112,392	77%
District Unconditional Grant (Non-Wage)	529,946	358,469	68%	132,486	96,496	73%
Locally Raised Revenues	56,600	51,687	91%	14,150	15,896	112%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	586,546	410,156	70%	146,636	112,392	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,546	377,953	64%	146,636	112,532	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,546	377,953	64%	146,636	112,532	77%
C: Unspent Balances						
Recurrent Balances		32,203	8%			
Wage		0				
Non Wage		32,203				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,203	8%			

Summary of Workplan Revenues and Expenditure by Source

For Q3 the department received UGX 112,392,000 against a budget UGX 146,636,000 which represents 77% of the planned budget, out of this 73% is unconditional grant and 112% is Local revenue. the 8% of unspent balance is due to the funds to be paid for EX-gratia ,this is to be paid in the fourth quarter.

Reasons for unspent balances on the bank account

8% of unspent balance is due to the funds to be paid for EX-gratia ,this is to be paid in the fourth quarter.

Vote:530 Kyenjojo District

Quarter3**Highlights of physical performance by end of the quarter**

Two council meeting were Held of which one was to approve workplans and budgets for FY 22/23 ,One standing committee held to approve workplans. One land Board meeting was Held, One business committee held ,Three DEC meetings were Held, DPAC meeting was held to review internal Audit reports for the District head Quarter and 4 LLGs for the and a report was submitted.

Vote:530 Kyenjojo District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,652,973	2,535,027	54%	1,163,243	418,465	36%
Other Transfers from Central Government	474,400	42,242	9%	118,600	24,242	20%
Sector Conditional Grant (Non-Wage)	3,114,860	1,681,087	54%	778,715	123,657	16%
Sector Conditional Grant (Wage)	1,063,713	811,698	76%	265,928	270,566	102%
Development Revenues	2,329,824	2,235,242	96%	582,456	682,026	117%
Sector Development Grant	2,329,824	2,235,242	96%	582,456	682,026	117%
Total Revenues shares	6,982,797	4,770,269	68%	1,745,699	1,100,491	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,063,713	808,158	76%	265,928	270,593	102%
Non Wage	3,589,260	508,791	14%	897,315	242,396	27%
Development Expenditure						
Domestic Development	2,329,824	425,238	18%	582,456	131,731	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,982,797	1,742,187	25%	1,745,699	644,720	37%
C: Unspent Balances						
Recurrent Balances		1,218,078	48%			
Wage		3,540				
Non Wage		1,214,538				
Development Balances		1,810,003	81%			
Domestic Development		1,810,003				
External Financing		0				
Total Unspent		3,028,082	63%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 418,465,000= (36%) as recurrent revenues against Ush. 1,163,243,000= planned for 3rd quarter . under Capital development the department received Ushs. 682,026,000= (117%) against Ushs 582,456,000= for capital projects planned for 3rd quarter. By close of quarter the department spent 37% of the total revenue received.

Vote:530 Kyenjojo District

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

The reason for unspent balances (63%) was due to uncompleted capital projects which were still ongoing especially Micro scale irrigation by close of 3rd 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 were recurrent in nature, like routine extension service delivery, monitoring of agricultural projects (ACDP, Micro Scale irrigation) sensitisation meetings, radio talk shows and a construction of a small veterinary lab and store.

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,430,297	6,238,907	97%	1,607,574	1,914,360	119%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,088,116	1,320,511	121%	272,029	274,894	101%
Sector Conditional Grant (Wage)	5,338,181	4,918,396	92%	1,334,545	1,639,465	123%
Development Revenues	3,105,179	2,810,176	90%	776,295	867,381	112%
District Discretionary Development Equalization Grant	100,100	50,000	50%	25,025	0	0%
External Financing	425,014	180,112	42%	106,254	7,360	7%
Sector Development Grant	2,580,064	2,580,064	100%	645,016	860,021	133%
Total Revenues shares	9,535,476	9,049,083	95%	2,383,869	2,781,741	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,338,181	4,844,640	91%	1,334,545	1,671,038	125%
Non Wage	1,092,116	1,313,171	120%	273,029	269,714	99%
Development Expenditure						
Domestic Development	2,680,165	100,145	4%	670,041	74,310	11%
External Financing	425,014	180,112	42%	106,254	7,360	7%
Total Expenditure	9,535,476	6,438,067	68%	2,383,869	2,022,422	85%
C: Unspent Balances						
Recurrent Balances		81,096	1%			
Wage		73,756				
Non Wage		7,340				
Development Balances		2,529,919	90%			
Domestic Development		2,529,920				
External Financing		0				
Total Unspent		2,611,016	29%			

Vote:530 Kyenjojo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Out of the planned budget of 9,535,476,000, the cumulative releases by end of 3rd quarter was 9,049,083,000 accounting for 95% of the total releases. Total expenditure was 6,440,098,000 accounting for 68%. The percentage of the released money spent by end of the quarter was 71%. Non-wage recurrent to the lower health facilities and hospital performed at 100% of planned vs received and spent

Reasons for unspent balances on the bank account

The unspent balance of 2,529,920 on domestic development was awaiting the ground breaking of construction works for Kasamba HCIII in Bugaaki Sub County which was slated to be done in April 2022. There were pending claims for Non-wage recurrent vote supposed to be spent in Q4 FY 2021/2022

Highlights of physical performance by end of the quarter

Continuation with construction works at Butunduzi HCIII, Myeri HCIII, Kyankaramata HCIII, Kigoyera HCIII and wards at Nyakarongo HCII and Rwaitengya HCII. During the quarter, implemented the nOPV Round 1 campaign where children aged less than 5 years were immunized with noval Polio vaccine, also implemented the R-2 COVID-19 vaccination campaign where 49,000 people got their jabs

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,963,881	10,225,461	73%	3,490,970	3,735,492	107%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	31,000	0	0%	7,750	0	0%
Sector Conditional Grant (Non-Wage)	2,957,493	1,971,662	67%	739,373	985,831	133%
Sector Conditional Grant (Wage)	10,973,388	8,253,799	75%	2,743,347	2,749,661	100%
Development Revenues	1,508,887	1,508,887	100%	377,222	502,962	133%
Sector Development Grant	1,508,887	1,508,887	100%	377,222	502,962	133%
Total Revenues shares	15,472,768	11,734,348	76%	3,868,192	4,238,455	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,973,388	7,714,387	70%	2,743,347	2,604,704	95%
Non Wage	2,990,493	1,906,140	64%	747,623	943,139	126%
Development Expenditure						
Domestic Development	1,508,887	541,684	36%	377,222	260,014	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,472,768	10,162,212	66%	3,868,192	3,807,857	98%
C: Unspent Balances						
Recurrent Balances		604,933	6%			
Wage		539,411				
Non Wage		65,522				
Development Balances		967,203	64%			
Domestic Development		967,203				
External Financing		0				
Total Unspent		1,572,136	13%			

Vote:530 Kyenjojo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Education sector in quarter three utilized and spent total budget of 3,790,039,431/=whereby 2,604,704,395/= was spent on wage and 260,014,413/= for development expenditure and 925,320,623/= of the total wage budget 1,981,055,978/= was meant to pay primary school teachers' salaries, 516,474,439/= was spent to pay secondary school teachers' salaries and 144,098,912/= was meant to pay tertiary tutors salaries, ultimately, the wage expenditure accounted for 68.7% of the quarterly total budget released, and 24.4% of the total release was spent on non-wage recurrent including capitation grants for secondary, primary, and tertiary institutions. The remaining 6.8% was spent on development projects especially classrooms and latrines for primary schools. Most of the funds released in Q1 were held and spent in Q3 due to the closure of schools entities were only cleared to spend as schools opened for first term in January 2022. For example the Non-wage budget under Capitation grants released in Q1 had remained on school accounts until the ministry authorized the utilization of part for school maintenance and later renovations in preparation for the re-opening of schools. The development budget could not be fully absorbed due to the fact that most projects especially NDF/SFG constructions were still underway and most of the contractors will have completed their works by the middle of Q4. Under UGIFT projects the sourcing process of contractors by the end of Q3 had not yet been completed and therefore nothing could be utilized under that budget output.

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 . On Non-wage the budgets were above the planned due to the fact that funds that had been released in Q1 as grants were also spent in. This brought about by covid 19 where by funds could not be utilized until the schools are opened. 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 the only money spent there was 35,000,000/= for the completion of mparo seed secondary although the contractor has since abandoned the site. On SFG development budget balances were due to the fact that the contractors for the constructions had not yet finished the works due to delayed commencement and therefore could not be paid.

Highlights of physical performance by end of the quarter

1126 Primary school, 165 secondary school teachers and 42 tertiary instructors' salaries were paid for the period January, February and March. • 128 government primary schools, 11 governments aided secondary schools, and two tertiary institutions and 89 Private Schools, were inspected to ensure schools to ensure school are ready for reopening and have put in place basic SOPs requirements. A total of 265 inspections and school monitoring visits were made by end of quarter three. • Site Monitoring Visits of 5 SFG sites for primary schools that are under construction in FY/2021/2022 was done. These are (Kyankaramata, Kyentaama, Rukiizi, and Kahyoro Primary Schools) and by the end of the third quarter Kyentaama and Kahyoro had been fully completed and occupied by the learners whereas, Rukiizi and Kyankaramata Primary Schools construction was still underway.

Vote:530 Kyenjojo District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,263,404	457,520	36%	315,851	72,967	23%
District Unconditional Grant (Non-Wage)	6,000	4,262	71%	1,500	1,262	84%
Other Transfers from Central Government	1,257,404	453,258	36%	314,351	71,705	23%
Development Revenues	434,000	446,427	103%	108,500	169,825	157%
District Discretionary Development Equalization Grant	434,000	446,427	103%	108,500	169,825	157%
Total Revenues shares	1,697,404	903,947	53%	424,351	242,792	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,263,404	401,019	32%	315,851	72,967	23%
Development Expenditure						
Domestic Development	434,000	190,479	44%	108,500	169,825	157%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,697,404	591,498	35%	424,351	242,792	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	35%			

Summary of Workplan Revenues and Expenditure by Source

By the end of q3, the department received UGX 242,792,000 against a budget of UGX 424,351,000 representing 57%. out of this recurrent revenue share was UGX 72,967,000 against a budget of UGX 315,831,000 representing 23%, under development the department received UGX 169,825,000 against a budget of UGX 108,500,000 representing 157%. of the total expenditure recurrent revenue spent 23% and development at 57%.

Vote:530 Kyenjojo District

Quarter3

Reasons for unspent balances on the bank account

The 35% unspent balances is due to the fact that funds nor enough to fund our budget so we wait till we get all that can finish the road

Highlights of physical performance by end of the quarter

5.5km for grading and gravelling,for periodic maintenance of Nyakisi-Rubango- Haikona road

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	505,841	379,380	75%	126,460	126,460	100%
Sector Conditional Grant (Non-Wage)	105,841	79,380	75%	26,460	26,460	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	931,858	931,858	100%	232,965	310,619	133%
Sector Development Grant	912,056	912,056	100%	228,014	304,019	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,437,699	1,311,239	91%	359,425	437,080	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	505,841	370,485	73%	126,460	123,260	97%
Development Expenditure						
Domestic Development	931,858	134,426	14%	232,965	74,845	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,437,699	504,911	35%	359,425	198,105	55%
C: Unspent Balances						
Recurrent Balances		8,895	2%			
Wage		0				
Non Wage		8,895				
Development Balances		797,432	86%			
Domestic Development		797,432				
External Financing		0				
Total Unspent		806,327	61%			

Summary of Workplan Revenues and Expenditure by Source

For Q3, the department received 100% of the quarter Recurrent revenue, and 133% of the total budget development budget. Under recurrent expenditure was released 25% making the release 75% whereas Development grant was released 33.4% making the release 100% for the quarter three activities

Vote:530 Kyenjojo District

Quarter3

Reasons for unspent balances on the bank account

The 2% unspent balances is because Most of the activities are in their final touches of completion pending payments

Highlights of physical performance by end of the quarter

- Drilling is ongoing in like 94 % - Rehabilitation of Kisiita borehole done - Rehabilitation of boreholes on going in like 95% - Carried out sensitization for critical requirements in quarter 2 - 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,880	49,425	76%	16,220	16,595	102%
District Unconditional Grant (Non-Wage)	18,020	15,700	87%	4,505	6,600	146%
Locally Raised Revenues	8,480	4,940	58%	2,120	400	19%
Sector Conditional Grant (Non-Wage)	38,380	28,785	75%	9,595	9,595	100%
Development Revenues	145,711	136,589	94%	36,428	56,589	155%
District Discretionary Development Equalization Grant	145,711	136,589	94%	36,428	56,589	155%
Total Revenues shares	210,592	186,014	88%	52,648	73,183	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	64,880	27,881	43%	16,220	7,000	43%
Development Expenditure						
Domestic Development	145,711	136,589	94%	36,428	56,589	155%
External Financing	0	0	0%	0	0	0%
Total Expenditure	210,592	164,470	78%	52,648	63,588	121%
C: Unspent Balances						
Recurrent Balances						
		21,544	44%			
Wage		0				
Non Wage		21,544				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,544	12%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 52,648, 000 for Q3 but it received 96,140,000 which included 80,000,000 for development and 16,200,000 for recurrent. the 11% unspent due to transport challenges which could not enable the department have all the activities done in Q2

Vote:530 Kyenjojo District

Quarter3

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 Q4

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,787	107,473	74%	36,197	48,263	133%
District Unconditional Grant (Non-Wage)	9,520	22,045	232%	2,380	17,285	726%
Locally Raised Revenues	10,480	10,680	102%	2,620	6,200	237%
Other Transfers from Central Government	33,919	6,597	19%	8,480	2,061	24%
Sector Conditional Grant (Non-Wage)	90,867	68,151	75%	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	109,973	72%	38,077	48,263	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	144,787	73,906	51%	36,197	25,546	71%
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	76,286	50%	38,077	25,546	67%
C: Unspent Balances						
Recurrent Balances		33,567	31%			
Wage		0				
Non Wage		33,567				
Development Balances		120	5%			
Domestic Development		0				
External Financing		120				
Total Unspent		33,687	31%			

Summary of Workplan Revenues and Expenditure by Source

For Q3 the departmemnt received UGX. 48,263,000 against a budget of UGX 38,077,000 which represents 127%.out of which is all reccurent revenue.Development revenue had a budget of UGX 1,880,000 for the quarter though no funds were released. Out of the quarter budget of UGX 38,077,000,the departnemnt had an expenditure of UGX 25,546,000 representing 67%.

Vote:530 Kyenjojo District

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

The 31% as unspent balances is due to delayed transfers to beneficiary groups and delivery of assistive devices.

Highlights of physical performance by end of the quarter

Disability councils were supported with funds to run statutory duties, 85 Adult Literacy Community Facilitators were trained on integrating parish development model into their learning centers, 5 PWD groups were supported for income generating activities, monitored UWEP groups, Women, Youth and followed up cases of VAC and GBV, Inspected work places, handled labour disputes and workers compensations, 2 community dialogue meetings were held.

Vote:530 Kyenjojo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	565,228	29,629	5%	141,307	9,704	7%
District Unconditional Grant (Non-Wage)	35,000	26,256	75%	8,750	8,756	100%
Locally Raised Revenues	4,000	3,373	84%	1,000	948	95%
Other Transfers from Central Government	526,228	0	0%	131,557	0	0%
Development Revenues	80,757	70,757	88%	20,189	0	0%
District Discretionary Development Equalization Grant	80,757	70,757	88%	20,189	0	0%
Total Revenues shares	645,985	100,386	16%	161,496	9,704	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	565,228	27,581	5%	141,307	9,704	7%
Development Expenditure						
Domestic Development	80,757	49,909	62%	20,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	645,985	77,490	12%	161,496	9,704	6%
C: Unspent Balances						
Recurrent Balances						
		2,048	7%			
Wage		0				
Non Wage		2,048				
Development Balances						
		20,848	29%			
Domestic Development		20,848				
External Financing		0				
Total Unspent		22,896	23%			

Summary of Workplan Revenues and Expenditure by Source

For the Quarter the department received a total of UGX 9,704,000 against a budget of UGX 141,307,000 which represents 6% of which it was under recurrent revenue the against a budget of UGX 141,307,000 . Under development the department had no expenditure against a budget of UGX 20,189,000. By close of quarter the department spent UGX 9,704,000 against a budget of 161,496,000 representing 6% of the total revenue received.

Vote:530 Kyenjojo District

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

The Unspent balances of 23% is due the funds from the OPMs office to PCA groups that were not pleased.

Highlights of physical performance by end of the quarter

The department conducted backstopping in 6 LLGS.,The district BFP was submitted and approved. Monitoring of the district development projects was conducted and a report was discussed and action points taken, All mandatory line ministry reports were submitted.

Vote:530 Kyenjojo District

Quarter3

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,000	19,919	66%	7,500	3,869	52%
District Unconditional Grant (Non-Wage)	24,000	15,569	65%	6,000	3,569	59%
Locally Raised Revenues	6,000	4,350	73%	1,500	300	20%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,000	19,919	66%	7,500	3,869	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	19,777	66%	7,500	3,869	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,000	19,777	66%	7,500	3,869	52%
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

UGX 7,500,000 was total funds released to the department for Q3 activities which included both local and un conditional funds. Expenditure made within Q3 amounted to UGX 3,869,000 which accounted for 52% . The balance was not utilized with in the quarter due to late implementation of planned field activities.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District**Quarter3**

Balance of UGX 3,631,000 included unpaid LPO for fuel, other field inspection activities for projects . These were later conducted in the first month of Q4

Highlights of physical performance by end of the quarter

Audited 11 sectors at district level , inspected projects which included buildings under UGIFT programs , roads under Road fund, follow up on previous issues, Held training for secondary and tertiary institutions

Vote:530 Kyenjojo District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,647	20,777	88%	5,912	8,454	143%
District Unconditional Grant (Non-Wage)	3,000	5,292	176%	750	3,792	506%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Sector Conditional Grant (Non-Wage)	18,647	13,985	75%	4,662	4,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,647	20,777	88%	5,912	8,454	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,647	14,679	62%	5,912	3,792	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,647	14,679	62%	5,912	3,792	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,098				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,098	29%			

Summary of Workplan Revenues and Expenditure by Source

In Q3 under Recurrent revenue, the department received UGX 8,454,000 against the budget of UGX 5,912,000 representing 143%. The unspent balance of 6,029,000 representing 29% is due to the fact the department has no vehicle and limited funding to effective implementation.

Vote:530 Kyenjojo District

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

The unspent balance of 6,029,000 representing 29% is due to the fact the department has no vehicle and limited funding to effective implementation. The planned activities would be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Mobilized and attended SACCO AGMS ,Held conflict resolution meetings in cooperatives, Hosted investors in the district, Profiled the tourism sites in the district.

Vote:530 Kyenjojo District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Payment of airtime , allowances Travel expenses, subscriptions to ULGA ,Court cases.				
211103 Allowances (Incl. Casuals, Temporary)	2,890	2,144	74 %		328
221007 Books, Periodicals & Newspapers	4,122	1,993	48 %		340
221009 Welfare and Entertainment	1,000	705	71 %		205
221011 Printing, Stationery, Photocopying and Binding	1,672	890	53 %		400
221016 IFMS Recurrent costs	15,000	11,250	75 %		3,750
221017 Subscriptions	6,334	3,000	47 %		0
222001 Telecommunications	3,050	1,750	57 %		200
222003 Information and communications technology (ICT)	1,000	950	95 %		0
223004 Guard and Security services	2,000	1,654	83 %		498
227001 Travel inland	32,141	24,048	75 %		9,037
228002 Maintenance - Vehicles	15,000	8,016	53 %		1,360
282101 Donations	2,500	400	16 %		400
282102 Fines and Penalties/ Court wards	15,141	15,122	100 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,849	71,922	71 %		21,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,849	71,922	71 %		21,319
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(90%) Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	(92%) 1. Made submissions to the District Service Commission to for recruitment of staff on replacement basis like that of Senior Assistant Secretary, Clinical Officer, Deputy H/Teachers, among others. 2. Paid salaries, pension and gratuity to staff and pensioners. 3. Submitted pay change reports to the Ministry of Public Service.	()	(97%)1. Made submissions to the District Service Commission to for recruitment of staff on replacement basis like that of Senior Assistant Secretary, Clinical Officer, Deputy H/Teachers, among others. 2. Paid salaries, pension and gratuity to staff and pensioners. 3. Submitted pay change reports to the Ministry of Public Service.
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	(90%) 1. Made submissions to the District Service Commission to for recruitment of staff on replacement basis like that of Senior Assistant Secretary, Clinical Officer, Deputy H/Teachers, among others. 2. Paid salaries, pension and gratuity to staff and pensioners. 3. Submitted pay change reports to the Ministry of Public Service.	()	(90%)1. Made submissions to the District Service Commission to for recruitment of staff on replacement basis like that of Senior Assistant Secretary, Clinical Officer, Deputy H/Teachers, among others. 2. Paid salaries, pension and gratuity to staff and pensioners. 3. Submitted pay change reports to the Ministry of Public Service.

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Non Standard Outputs:		Atleast all newly appointed staff members appraised by close of f/y . Payment of staff salaries - Payment of Pession and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	1. Made submissions to the District Service Commission to for recruitment of staff on replacement basis like that of Senior Assistant Secretary, Clinical Officer, Deputy H/Teachers, among others. 2. Paid salaries, pension and gratuity to staff and pensioners. 3. Submitted pay change reports to the Ministry of Public Service.	1. Made submissions to the District Service Commission to for recruitment of staff on replacement basis like that of Senior Assistant Secretary, Clinical Officer, Deputy H/Teachers, among others. 2. Paid salaries, pension and gratuity to staff and pensioners. 3. Submitted pay change reports to the Ministry of Public Service.	
211101	General Staff Salaries	3,096,247	2,300,361	74 %	775,187
212102	Pension for General Civil Service	1,482,915	1,020,970	69 %	322,207
213002	Incapacity, death benefits and funeral expenses	3,000	1,500	50 %	600
213004	Gratuity Expenses	1,845,209	691,972	38 %	122,721
221007	Books, Periodicals & Newspapers	800	395	49 %	0
221008	Computer supplies and Information Technology (IT)	3,000	2,370	79 %	680
221009	Welfare and Entertainment	4,000	3,000	75 %	1,000
222001	Telecommunications	2,500	1,250	50 %	0
222003	Information and communications technology (ICT)	1,000	500	50 %	0
227001	Travel inland	5,895	4,433	75 %	1,460
321608	General Public Service Pension arrears (Budgeting)	127,018	126,517	100 %	0
321617	Salary Arrears (Budgeting)	43,375	43,375	100 %	0
Wage Rect:		3,096,247	2,300,361	74 %	775,187
Non Wage Rect:		3,518,712	1,896,282	54 %	448,668
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,614,960	4,196,643	63 %	1,223,854
Reasons for over/under performance:		delay release of funds			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Six sessions of Induction of new staff, training of LCIII chairpersons in in council procedures, Incharges of health unitsin financial management,Trainin g of HoD and project managers in Procurement procedures ,Procurement of Laptop and projector	(78) conducted 5 staff and political leaders in the district.		()	(78)conducted 5 staff and political leaders in the district.
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 5 staff and political leaders in the district.		()	(80%)conducted 5 staff and political leaders in the district.
Non Standard Outputs:	N/A	75% staff inducted and newly recruited staff			75% staff inducted and newly recruited staff
221002 Workshops and Seminars	37,000	26,830	73 %		5,957
221003 Staff Training	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	29,830	75 %		8,957
External Financing:	0	0	0 %		0
Total:	40,000	29,830	75 %		8,957
Reasons for over/under performance:	delay release of funds				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		PAyment of travel expenses on monitoring of LLGs activities	<ul style="list-style-type: none">• Submitted reports and made consultations with line ministries of Local Government, Finance and Planning and Public Service.• Participated in the joint monitoring of ongoing projects like upgrade of Kigoyera H/Centre two, Periodic maintenance of Kyenjojo – Rwaitengya Road, etc.		<ul style="list-style-type: none">• Submitted reports and made consultations with line ministries of Local Government, Finance and Planning and Public Service.• Participated in the joint monitoring of ongoing projects like upgrade of Kigoyera H/Centre two, Periodic maintenance of Kyenjojo – Rwaitengya Road, etc.
227001	Travel inland	12,000	8,879	74 %	3,882
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,879	74 %	3,882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,879	74 %	3,882
Reasons for over/under performance:		delay release of funds which affected all planned activities.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Procurement of cleaning materials, pay wages for cleaners, Airtime procurement , Data,	<ol style="list-style-type: none">1. Provided refreshments and meals for the meetings of TPC, DEC and Top Management.2. Facilitated and supervised the cleaning services for the district headquarters.3. Procured office stationery		<ol style="list-style-type: none">1. Provided refreshments and meals for the meetings of TPC, DEC and Top Management.2. Facilitated and supervised the cleaning services for the district headquarters.3. Procured office stationery
221001	Advertising and Public Relations	1,000	0	0 %	0
221009	Welfare and Entertainment	8,040	3,240	40 %	0
221011	Printing, Stationery, Photocopying and Binding	4,911	2,818	57 %	1,000
224004	Cleaning and Sanitation	21,908	11,667	53 %	3,333
227001	Travel inland	1,500	1,123	75 %	1,058
228004	Maintenance – Other	4,210	2,855	68 %	1,925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,569	21,703	52 %	7,316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,569	21,703	52 %	7,316

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delay release for all planned activities in the district.					
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				
221011 Printing, Stationery, Photocopying and Binding	6,013	3,253	54 %		226
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,013	7,753	65 %		1,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,013	7,753	65 %		1,726
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()
Non Standard Outputs:	Procurement of stationary , payment of travel expenses				
227001 Travel inland	3,361	2,180	65 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,361	2,180	65 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,361	2,180	65 %		840
Reasons for over/under performance:					
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				

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221001 Advertising and Public Relations	1,000	900	90 %	0
221007 Books, Periodicals & Newspapers	1,000	497	50 %	0
222001 Telecommunications	544	270	50 %	0
222003 Information and communications technology (ICT)	4,000	1,720	43 %	0
227001 Travel inland	1,500	1,113	74 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	4,500	56 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,044	4,500	56 %	418

Reasons for over/under performance:

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			
263104 Transfers to other govt. units (Current)	600,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,634	0	0 %	0
Gou Dev:	62,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,434	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,592	94 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,592	94 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>3,096,247</i>	<i>2,300,361</i>	<i>74 %</i>	<i>775,187</i>
<i>Non-Wage Reccurent:</i>	<i>4,235,181</i>	<i>2,013,218</i>	<i>48 %</i>	<i>484,168</i>
<i>GoU Dev:</i>	<i>109,800</i>	<i>36,422</i>	<i>33 %</i>	<i>8,957</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,441,229</i>	<i>4,350,000</i>	<i>58.5 %</i>	<i>1,268,311</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) 1. Submission of Half year Accounts to Accountant General by 15.2.2022 2. Submission of Nine Months Accounts to Accountant General by 15/5/2022 3. Submission of Final Accounts 2020/2021fy by 31/8/2021	() 1. Submission of Final Accounts 2020/2021fy to Accountant General was done on 16/8/2021 and to Auditor General on 18/8/2021 2.Half year Accounts 2021/2022fy submitted to Accountant General on 4/2/2022		(2022-02-15)Submission of Half year Accounts to Accountant General by 15.2.2022 to Accountant General	(2022-02-04)Half year Accounts 2021/2022fy submitted to Accountant General on 4/2/2022
Non Standard Outputs:	Efficient and effective Financial Administration	Efficient and effective Financial Administration		Efficient and effective Financial Administration	Efficient and effective Financial Administration
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	5,000	2,389	48 %		1,892
221003 Staff Training	1,200	860	72 %		860
221007 Books, Periodicals & Newspapers	730	606	83 %		422
221009 Welfare and Entertainment	1,400	1,116	80 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,000	71 %		0
221012 Small Office Equipment	1,400	0	0 %		0
221014 Bank Charges and other Bank related costs	1,558	1,321	85 %		644
221017 Subscriptions	1,500	1,000	67 %		1,000
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	13,112	9,375	72 %		2,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	18,567	62 %		7,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	18,567	62 %		7,976
Reasons for over/under performance:	The over performance in quarter three was financed by the unspent funds at the close of quarter two worth Shs 1,585,600				
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.	(170960572) 86.2% actual collection has been attained since the start of the financial year	(35000000)45% Local service tax collection from business men and women in all the 31 Lower Local Governments of the District.	(8277000)23.6% actual collection realized out of the budgeted quarterly performance of Shs 35,000,000
Value of Hotel Tax Collected	(4150000) Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi and Kyarusenzi	() No amount collected	(1037500)Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi and Kyarusenzi	()No amount collected
Value of Other Local Revenue Collections	(573500215) 95% of other local revenue collections realized	(537572623) 93.7% of budgeted amount for the year has been realized since the start of the Financial year	(181608401)31% of other local revenue collections realized	(235847458)129% performance was registered in the quarter under review.
Non Standard Outputs:	NA			
221001 Advertising and Public Relations	2,600	1,000	38 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	18,000	13,299	74 %	6,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	15,199	70 %	6,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	15,199	70 %	6,794
Reasons for over/under performance:	1. The over performance in some revenue sources was mainly due to increased contribution by farmers for irrigation schemes 2. The over expenditure by Shs 1,344,100 for this output against planed was financed by the opening balance that was rolled over from quarter two.			
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.	(17/3/2022) 1. Kyenjojo District Council approved Kyenjojo District annual operation Plan for 2022/2023 on 17/3/2022	(2022-03-31)Approved Kyenjojo District operation Plan for 2022/2023	(2022-03-17)1. Kyenjojo District Council approved Kyenjojo District annual operation Plan for 2022/2023 on 17/3/2022

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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.	(17/3/2022) 1. The draft budget for 2022/2023 fy was laid to Council on 17/3/2022	(2022-03-31)Draft Budget 2022/2023 presentation to District Council at Kasiina District Council Chambers.	(2022-03-17)1. The draft budget for 2022/2023 fy was laid to Council on 17/3/2022
Non Standard Outputs:	NA	-Warrants for quarter one, two and three were input and approved on time. -Sharing of local revenue collected was done on time in the quarters		Warrants for quarter three 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 %	0
227001 Travel inland	2,500	1,499	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,960	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,960	56 %	0
Reasons for over/under performance:	The under performance in expenditure was mainly due to the rolling over of some activities to quarter four			
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 maintained in the quarter
221002 Workshops and Seminars	2,280	2,280	100 %	0
221007 Books, Periodicals & Newspapers	720	600	83 %	200
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	9,000	6,320	70 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	17,100	85 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	17,100	85 %	2,320
Reasons for over/under performance:	The under performance by Shs 550,000 was due to some activities being rolled over to quarter 3			
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 2.Half year Accounts 2021/2022 submitted to Accountant General on 04.2.2022	(2022-02-15)Half year Accounts 2021/2022 submitted to Accountant General by 15.2.2022	(2022-02-04)Half year Accounts 2021/2022 submitted to Accountant General on 04.2.2022
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	2,000	1,344	67 %	0
227001 Travel inland	3,500	2,737	78 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,081	74 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,081	74 %	862
Reasons for over/under performance:	1. The under performance by Shs 13,000 was mainly due to fluctuations in fuel prices			
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	1,810	60 %	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,469	49 %	0
222003 Information and communications technology (ICT)	2,000	1,329	66 %	550
227001 Travel inland	4,000	2,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	700	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,308	49 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,308	49 %	1,750
Reasons for over/under performance:	out of the actual allocation of Shs 3,750,000, Shs 1,750,000 was spent leaving Shs 2,000,000 unspent. This was mainly due to some activities being rolled over to quarter four			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	64,215	67 %	19,702
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>64,215</i>	<i>66.9 %</i>	<i>19,702</i>
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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 4 sets of council minutes and resolutions.		Produce Sets of minutes and council resolutions as passed or approved.	Produced 2 sets of council minutes and resolutions.
211103 Allowances (Incl. Casuals, Temporary)	387,187	242,598	63 %		69,469
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221008 Computer supplies and Information Technology (IT)	1,977	1,976	100 %		140
221009 Welfare and Entertainment	10,000	4,503	45 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,485	99 %		1,925
222001 Telecommunications	2,000	1,100	55 %		710
227001 Travel inland	20,120	15,659	78 %		5,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,224	269,401	63 %		78,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,224	269,401	63 %		78,019
Reasons for over/under performance:	The funds were released as expected, the honorable councilors attended as expected though with a challenge of low budget funding .				
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.	10 contract committees meetings conducted. 59 contracts awarded to prequalified suppliers.		Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	3 contract committees meetings conducted. 8 contracts awarded to prequalified suppliers.
211103 Allowances (Incl. Casuals, Temporary)	12,560	6,000	48 %		0
221001 Advertising and Public Relations	5,716	2,430	43 %		0
221007 Books, Periodicals & Newspapers	757	286	38 %		0
221008 Computer supplies and Information Technology (IT)	2,000	420	21 %		420
221009 Welfare and Entertainment	793	360	45 %		0
221011 Printing, Stationery, Photocopying and Binding	800	776	97 %		556

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222001 Telecommunications	600	300	50 %	0
227001 Travel inland	4,774	4,401	92 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,973	53 %	2,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	14,973	53 %	2,886

Reasons for over/under performance: Monitoring was not conducted as planned since the department has no funds released for the activity.

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.	30 vacant posts advised for filling.	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.	20 vacant posts advised for filling.
211103 Allowances (Incl. Casuals, Temporary)	17,355	10,915	63 %	2,280
221001 Advertising and Public Relations	3,000	3,000	100 %	0
221007 Books, Periodicals & Newspapers	728	546	75 %	182
221008 Computer supplies and Information Technology (IT)	800	777	97 %	0
221009 Welfare and Entertainment	1,366	1,033	76 %	333
221011 Printing, Stationery, Photocopying and Binding	751	751	100 %	0
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	10,304	7,397	72 %	2,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,804	24,794	71 %	5,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,804	24,794	71 %	5,510

Reasons for over/under performance: The advert was run when the quarter was ending that's why interviews were never conducted with in the quarter they are to be shortlisted and conducted would be conducted in 4th quarter.

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	(168) 168 application files handled. 3 Quarterly land board meeting was conducted	(20)To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	(60)1 Quarterly land board meeting was conducted. 60 files land applications handled.
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No. of Land board meetings	(4) To submit Quarterly reports	(3) 3 quarterly report was submitted to the regional land office.	(1)To submit 1 Quarterly reports	(1)1 quarterly report was submitted to the regional land office.
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.	All mandatory Reports were prepared and submitted as planned.	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.	All mandatory Reports were prepared and submitted as planned.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %	711
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	100
227001 Travel inland	4,100	2,868	70 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,043	72 %	1,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,043	72 %	1,794
Reasons for over/under performance:	The committee receives many files but due to limited time few files are handled.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	(6) 6 PAC sittings conducted to review internal audit reports for both District and TCs.	(0)	(2)2 DPAC siittings conducted to reviewed internal audit reports for Q1 and Q2 for FY 2021/22 for the District and 4 TC.
No. of LG PAC reports discussed by Council	() To discuss Audit Reports of FY Conduct Quarterly meetings	(6) 6 PAC sittings conducted to review internal audit reports for both District and TCs	()	(2)2 DPAC siittings conducted to reviewed internal audit reports for Q1 and Q2 for FY 2021/22 for the District and 4 TC
Non Standard Outputs:	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	3 DPAC report was summited to MOLG.	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	1 DPAC report was summited to MOLG.
211103 Allowances (Incl. Casuals, Temporary)	5,440	4,080	75 %	1,360
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150

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222001	Telecommunications	200	150	75 %	50
227001	Travel inland	8,160	5,140	63 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	10,270	68 %	3,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	10,270	68 %	3,340
Reasons for over/under performance:		Two meetings in a quarter to handle the Increased number of LLGS are not enough and this affects DPAC sittings.			
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	(4) 4 council meetings held in Jan and March. 4 sets of council minutes and resolutions produced		(3)Set of Minutes produced Number of resolutions approved by council	(2)Two council meetings held in Jan and March. Two sets of council minutes and resolutions 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.	9 DEC meetings held 2 DEC monitoring held on district projects.		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.	3 DEC meetings held 1 DEC monitoring held on district projects.
221007	Books, Periodicals & Newspapers	720	300	42 %	0
221008	Computer supplies and Information Technology (IT)	1,000	573	57 %	573
221009	Welfare and Entertainment	600	600	100 %	200
221011	Printing, Stationery, Photocopying and Binding	500	480	96 %	480
221012	Small Office Equipment	500	465	93 %	165
222001	Telecommunications	1,200	600	50 %	0
227001	Travel inland	41,453	29,195	70 %	8,682
228002	Maintenance - Vehicles	6,000	5,699	95 %	5,699
282101	Donations	6,000	1,700	28 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,973	39,612	68 %	16,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,973	39,612	68 %	16,499
Reasons for over/under performance:		In the first quarter the executive didn't hold monitoring since projects in the first quarter weren't yet implemented. Official pledges are cleared at 40% due the fact they keep on increasing and affect the budget.			
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	3 standing committees were held	To hold one standing committee meeting of council. To provide transport facilitation to members.	1 standing committee meeting was held in the month of march.
211103 Allowances (Incl. Casuals, Temporary)	15,037	11,085	74 %	3,570
221011 Printing, Stationery, Photocopying and Binding	500	496	99 %	0
227001 Travel inland	3,007	2,280	76 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,544	13,861	75 %	4,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,544	13,861	75 %	4,485
Reasons for over/under performance:	Issues to handle in the standing committees are members are not facilitated with lunch.			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	586,546	377,953	64 %	112,532
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	586,546	377,953	64.4 %	112,532

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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 done,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management done.
221101 General Staff Salaries	1,063,713	808,158	76 %		270,593
221001 Advertising and Public Relations	6,000	3,900	65 %		2,400
221002 Workshops and Seminars	10,000	1,816	18 %		0
221003 Staff Training	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	846	56 %		112
221008 Computer supplies and Information Technology (IT)	8,300	1,770	21 %		0
221009 Welfare and Entertainment	6,000	3,226	54 %		400
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000	31 %		0
221012 Small Office Equipment	1,200	860	72 %		200
222001 Telecommunications	4,000	2,197	55 %		450
222003 Information and communications technology (ICT)	3,500	1,940	55 %		600
224006 Agricultural Supplies	44,000	31,227	71 %		28,836
226001 Insurances	12,000	11,313	94 %		0
227001 Travel inland	286,540	163,239	57 %		47,532
228002 Maintenance - Vehicles	20,000	14,805	74 %		4,139

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228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	1,063,713	808,158	76 %	270,593
Non Wage Rect:	409,540	238,139	58 %	84,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,473,253	1,046,297	71 %	355,262

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. 3 quarterly monitoring visits of agricultural projects done. 1 quarterly monitoring visits of agricultural projects. 1 quarterly monitoring visits of agricultural projects.

227001 Travel inland	36,000	23,661	66 %	6,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	23,661	66 %	6,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	23,661	66 %	6,471

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 veterinary laboratory and agricultural store Phase I constructed. 01 laboratory and store constructed 01 veterinary laboratory and agricultural store Phase I constructed

281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	88,680	86,273	97 %	46,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,680	86,273	95 %	46,273
External Financing:	0	0	0 %	0
Total:	90,680	86,273	95 %	46,273

Reasons for over/under performance: Activity done as planned.

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.	9 surveillance and operations for ilegal movement and selling of immature fish. 25 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.	3 surveillance and operations for ilegal movement and selling of immature fish.,10 Trainings conducted by field extension workers.
222001 Telecommunications	600	250	42 %	0
227001 Travel inland	5,300	3,529	67 %	1,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	3,779	64 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	3,779	64 %	1,319
Reasons for over/under performance:	Activity done as Planned.			
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	36 trainings conducted,.89 farm visits 20 follow ups 1 staff meeting 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 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	20 trainings conducted,.48 farm visits 10 follow ups 1 staff meeting 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

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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	32,522	60 %	23,612
221001 Advertising and Public Relations	22,000	900	4 %	0
221002 Workshops and Seminars	116,000	2,935	3 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	500	4 %	0
222001 Telecommunications	10,000	1,189	12 %	600
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	9,006	5 %	330
228002 Maintenance - Vehicles	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,519	47,052	10 %	24,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,519	47,052	10 %	24,542
Reasons for over/under performance: Activities done as planned.				
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.	136 farm visits, 16trainings done.	288 farm visits,144 trainings	28 farm visits,6 trainings done.
227001 Travel inland	4,000	1,940	49 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,940	49 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,940	49 %	200
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.	17 trainings conducted 22 farm visits conducted.	7 trainings to be conducted 10 farm visits to be conducted	7 trainings conducted 10 farm visits conducted.
227001	Travel inland	4,000	1,978	49 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,978	49 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,978	49 %	800
Reasons for over/under performance:		Activity done as planned.			
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 trainings and 6demos,300 farm visits,30 markets, 60 butcheries and 01 animal check point.3000 dogs	
222003	Information and communications technology (ICT)	600	300	50 %	0
227001	Travel inland	13,896	9,923	71 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,496	10,223	71 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,496	10,223	71 %	3,000
Reasons for over/under performance:					
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,01submi ssion. maintained, 01quarterly review meeting.	
211103	Allowances (Incl. Casuals, Temporary)	458,091	149,275	33 %	106,544
221007	Books, Periodicals & Newspapers	450	248	55 %	248

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227001 Travel inland	175,218	32,497	19 %	14,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	182,019	29 %	121,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	182,019	29 %	121,396

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	99 parishes supported.		99 Parishes supported.	
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:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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

Reasons for over/under performance:

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 .		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	
281504 Monitoring, Supervision & Appraisal of capital works	469,124	317,531	68 %	83,603
312101 Non-Residential Buildings	14,000	1,034	7 %	0
312104 Other Structures	1,409,371	6,297	0 %	1,856
312202 Machinery and Equipment	52,003	6,000	12 %	0
312301 Cultivated Assets	10,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,955,398	330,862	17 %	85,459
External Financing:	0	0	0 %	0
Total:	1,955,398	330,862	17 %	85,459
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,063,713	808,158	76 %	270,593
Non-Wage Reccurent:	3,589,260	508,791	14 %	242,396
GoU Dev:	2,329,824	425,238	18 %	131,731
Donor Dev:	0	0	0 %	0
Grand Total:	6,982,797	1,742,187	24.9 %	644,720

Vote:530 Kyenjojo District**Quarter3****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 %		0
227001 Travel inland	0	90,000	0 %		0
228002 Maintenance - Vehicles	0	22,499	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	499,999	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	499,999	0 %		0
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, Kyakataka 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, Kyakataka 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	52,373	74 %	17,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,318	52,373	74 %	17,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,318	52,373	74 %	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	(244) Health workers training and mentor ships in Modern FP methods, nOPV Vaccination campaign, Mortality Surveillance, Logistics and General management	(80)Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services	(154)Training and mentor ships in Modern FP methods, nOPV Vaccination campaign

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No of trained health related training sessions held.	(32) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(5) Health workers training and mentor ships in Modern FP methods, nOPV Vaccination campaign, Mortality Surveillance, Logistics and General management	(8) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(3) Training and mentor ships in Modern FP methods, nOPV Vaccination campaign
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	(146108) 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	(51069) 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	(10079) 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	(3292) 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,	(7366) 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,	(2336) 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	(89%) Of approved staffing levels filled in Public Health Facilities of Kyenjojo	(88%) Shortlisting and conducting interviews	(89%) Recruited and posted 8 staff

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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%) unctional 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%)unctional 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	(7701) 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	(2177)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	375,688	75 %	125,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,818	375,688	75 %	125,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,818	375,688	75 %	125,279
Reasons for over/under performance:	Routine immunization services didn't perform well due to having the Polio H2H campaign during the quarter and later having round 2 of COVID-19 vaccination			
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) Environmental Impact Assessment of site to construct Kasamba HCIII and handing over of site to the contractor
No of healthcentres rehabilitated	(0) N/A	() N/A	(0)N/A	()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: Works for the HCIII at Kasamba not yet kicked off				
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	26,174	9 %	26,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	26,174	9 %	26,174
External Financing:	0	0	0 %	0
Total:	300,000	26,174	9 %	26,174
Reasons for over/under performance: Constructions started during the quarter				
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, started construction works at Kigaraale HCIII and Butunduzi HCIII	(2)Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2)Started on Construction works of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	315,100	40,437	13 %	38,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,100	40,437	13 %	38,965
External Financing:	0	0	0 %	0
Total:	315,100	40,437	13 %	38,965
Reasons for over/under performance: Construction works started 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	(1) Completion phase of works Kyankaramata and Myeri HCIIIs	(2)Completion of works Kyankaramata and Myeri HCIIIs	(1)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

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312101 Non-Residential Buildings	45,000	0	0 %	0
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: Completed the constructions of Myeri HCIII Wards

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of HCIII equipment for Kigoyera HCIII	(1) Procured equipment for Kigoyera HCIII	(1)Procurement of HCIII equipment for Kigoyera HCII	(1)Procured 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: Procured

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	(87%) Staff positions to be filled at Kyenjojo General Hospital	(86%)Staff positions to be filled at Kyenjojo General Hospital	(87%)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	(7517) Patients to be served at Kyenjojo General Hospital IPD	(11050)Patients to be served at Kyenjojo General Hospital IPD	(2689)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	(2521) Expectant mothers delivered by trained staff at Kyenjojo Hospital	(800)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(990)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	(32559) Patients served in the OPD at Kyenjojo General Hospital	(12350)Patients to be served in the OPD at Kyenjojo General Hospital	(12821)Patients served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	441,199	330,956	75 %	110,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,199	330,956	75 %	110,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,199	330,956	75 %	110,357

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The hospital received PHC NWR which was used to address most of the challenges timely					
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	4,844,640	91 %		1,671,038
213001 Medical expenses (To employees)	4,000	2,714	68 %		460
221002 Workshops and Seminars	33,165	11,759	35 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,634	94 %		479
222001 Telecommunications	4,000	2,600	65 %		800
222003 Information and communications technology (ICT)	1,000	500	50 %		380
223005 Electricity	1,200	1,200	100 %		600
227001 Travel inland	350,305	200,610	57 %		17,174
227004 Fuel, Lubricants and Oils	96,826	6,000	6 %		2,000
228002 Maintenance - Vehicles	11,500	6,250	54 %		966
Wage Rect:	5,338,181	4,844,640	91 %		1,671,038
Non Wage Rect:	79,782	54,155	68 %		16,499
Gou Dev:	0	0	0 %		0
External Financing:	425,014	180,112	42 %		7,360
Total:	5,842,978	5,078,907	87 %		1,694,896
Reasons for over/under performance: Most of the supervisory activities were done during the Polio and COVID vaccination campaign					
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		Monitoring and supervision of the construction projects for health in the district	
281501 Environment Impact Assessment for Capital Works	8,235	8,235	100 %	0
281503 Engineering and Design Studies & Plans for capital works	5,644	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,186	25,299	97 %	9,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,064	33,534	84 %	9,170
External Financing:	0	0	0 %	0
Total:	40,064	33,534	84 %	9,170
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,338,181	4,844,640	91 %	1,671,038
Non-Wage Reccurent:	1,092,116	1,313,171	120 %	269,714
GoU Dev:	2,680,165	100,145	4 %	74,310
Donor Dev:	425,014	180,112	42 %	7,360
Grand Total:	9,535,476	6,438,067	67.5 %	2,022,422

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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	The quarterly expenditure for primary school wage was 1,981,055.978/= and By the end of the quarter cumulatively 5,834,660.021/= had been spent on payment of primary School teachers Salaries		The quarterly expenditure for primary school wage was 1,981,055.978/=	
211101 General Staff Salaries	7,892,661	5,834,660	74 %		1,981,056
Wage Rect:	7,892,661	5,834,660	74 %		1,981,056
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,892,661	5,834,660	74 %		1,981,056
Reasons for over/under performance:	We still have a challenge of under staffing in most of the primary schools resulting from inadequate wage allocation to the sector				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1156) 1156 teachers will be paid monthly Salaries	(1129) A total of 1129 teachers were paid Salaries for the months of January, February and march	()		(1129)A total of 1129 teachers were paid Salaries for the months of January, February and march
No. of qualified primary teachers	(1156) 1156 teachers will be paid monthly Salaries	(1129) A total of 1129 teachers are qualified substantive teachers and were paid Salaries for the months of January, February and march	()		(1129)A total of 1129 teachers are qualified substantive teachers and were paid Salaries for the months of January, February and march
No. of pupils enrolled in UPE	(71811) 71811 pupils are enrolled in Government Aided Primary schools	(80839) A total of 80839 Pupils were enrolled in 128 government aided primary schools across the district	()		(80839)A total of 80839 Pupils were enrolled in 128 government aided primary schools across the district
No. of student drop-outs	(200) Expect up to 200 children to drop out of school	(200) We expect up to 200 students to drop out	()		(200)We expect up to 200 students to drop out

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No. of Students passing in grade one	(700) At least 700 children are expected to pass in grade one	(895) A total of 895 pupils passed in division one	()	(895)A total of 895 pupils passed in division one
No. of pupils sitting PLE	(7000) 7000 pupils are expected to sit PLE	() A total of 6997 pupils sat PLE in academic year 2020	()	()A total of 6997 pupils sat PLE in academic year 2020
Non Standard Outputs:	Primary Schools Services UPE (LLS)	By the end of the third quarter a total of 927,774.997/= had been spent on UPE grants to government aided primary schools		Transfer of UPE grants to 128 government aided primary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	1,391,663	927,775	67 %	463,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,663	927,775	67 %	463,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,663	927,775	67 %	463,887
Reasons for over/under performance:	The reason for over performance in the budget was that government released resources for quarter three and also money which was meant to be spent in Q1 was released in Q3 to cater for schools as they re open since Q1 funds had not been utilized because schools were still under lockdown.			
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 a 2 Classroom block at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.	()	(4)Construction of a 2 Classroom block at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.
No. of classrooms rehabilitated in UPE	(0) N/A	()	()	()
Non Standard Outputs:	Classroom construction and rehabilitation	Construction of a 2 Classroom block at 4 of the following sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.		Construction of a 2 Classroom block at 4 of the following sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.
281504 Monitoring, Supervision & Appraisal of capital works	15,551	10,643	68 %	5,931
312101 Non-Residential Buildings	327,540	149,027	45 %	128,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,091	159,670	47 %	134,354
External Financing:	0	0	0 %	0
Total:	343,091	159,670	47 %	134,354

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By the end of the quarter two of the four classroom blocks that is Kyentaama Primary School and Kahyoro had been fully completed and inhabited by learners but the rest could not be completed on time. and works are still on going.				
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 folowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools	()		(5)Planned to construct 5 stance Lined VIP Latrines in the folowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools
No. of latrine stances rehabilitated	(0) N/A	() NIL	()		()NIL
Non Standard Outputs:	Latrine construction and rehabilitation	By the end of the quarter a total of 119,406.282/= was spent construct 5 stance Lined VIP Latrines in the folowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools			Planned to construct 5 stance Lined VIP Latrines in the folowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools
312101 Non-Residential Buildings	129,409	119,406	92 %		90,661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	129,409	119,406	92 %		90,661
External Financing:	0	0	0 %		0
Total:	129,409	119,406	92 %		90,661
Reasons for over/under performance:	By the end of the quarter a total of 5 lined five stance VIP latrines had been constructed and completed and only funds for retention were the only ones remaining.				
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.	(100) The following primary Schools got 25 three sitter desks, each, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	()		(100)The following primary Schools got 25 three sitter desks,each, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.
Non Standard Outputs:	Provision of furniture to primary schools	By the ned of the quarter, a total of 19,935.510/- had been spent of procurement and supply of 25 three seater desks to Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.			Distribution of 25 three seater desks to Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.

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312203 Furniture & Fixtures	20,000	19,936	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,936	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,936	100 %	0

Reasons for over/under performance: there was a delay in the completion of some of the classrooms meant to accommodate some of the desks.

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

N/A				
Non Standard Outputs:	-Secondary Teaching Services	Cumulatively 1,538,636.242/= had been spent by the end of the quarter out of 2,504,331.696/= as annual budget.		By the end of the quarter A total of 516,474.439/= was spent in payment of Secondary school teachers salaries for the quarter.
211101 General Staff Salaries	2,504,332	1,538,636	61 %	516,474
Wage Rect:	2,504,332	1,538,636	61 %	516,474
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504,332	1,538,636	61 %	516,474

Reasons for over/under performance: Many schools by close of the quarters were still missing key subject teachers this can partly explain the under performance in the budget planned for the wages.

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.	()	(6374)A total of 6374 Pupils were enrolled in Secondary schools.
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)	Cumulatively a total of 699,071.661/- had been spent of the annual budget of 1,048,607.500/=		A total of 349,535.830/= was spent on USE grant
263367 Sector Conditional Grant (Non-Wage)	1,048,608	699,072	67 %	349,536

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,048,608	699,072	67 %	349,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,048,608	699,072	67 %	349,536

Reasons for over/under performance: The reason for over performance in the budget was due to the fact that the government released the grants that had been allocated to schools in Q1 to schools and okayed them to utilize them for renovation of schools and as such the funds were spent in quarter three and also released Q3 grants for schools operations.

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

N/A				
Non Standard Outputs:	Secondary School Construction and Rehabilitation	35,000,000/ was paid to the contractor of Mparo Seed school to complete the works, under the resources to enable the school open.		Completion of civil works at Mparo Seed secondary School
312101 Non-Residential Buildings	808,715	35,000	4 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,715	35,000	4 %	35,000
External Financing:	0	0	0 %	0
Total:	808,715	35,000	4 %	35,000

Reasons for over/under performance: The contractor has failed to complete the civil works at Mparo seed secondary school which was the first project under UGIFT, and has since abandoned the site. Efforts to engage him to complete works have been futile to the extent of engaging the solicitor general

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) Kyembogo Seed secondary school ICT Lab	()	()	()
No. of science laboratories constructed	(1) Kyembo Seed secondary school Laboratory Equipment	()	()	()
Non Standard Outputs:	Laboratories and Science Room Construction	NIL		NIL
312202 Machinery and Equipment	60,092	60,092	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	207,672	207,672	100 %	0

Reasons for over/under performance:

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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 : 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	(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	()		(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	() 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	()		()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
Non Standard Outputs:	Tertiary Education Services	Cumulatively by the end of the quarter 341,091.220/= had been spent on payment of wages for skills development tutors of the total budget of 576,395.648/=			A total of 107,173.978/= was spent on skills development tutors wages
211101 General Staff Salaries	576,396	341,091	59 %		107,174
Wage Rect:	576,396	341,091	59 %		107,174
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	576,396	341,091	59 %		107,174
Reasons for over/under performance:		There is still a very big challenge of lack adequate tutors for Nyamango Technical institute and this explains the under performance in the wages budget.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Development Services	By the end of the quarter a total 223,794.604/= had been spent on skills development grants			Grants for skills development appropriated in Q1 were also released in Q3 along with the allocation for Q3 amounting to 111,897.302/=
263367 Sector Conditional Grant (Non-Wage)	335,692	223,795	67 %		111,897

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	223,795	67 %	111,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,692	223,795	67 %	111,897

Reasons for over/under performance: Grants for skills development appropriated in Q1 were also released in Q3 along with the allocation for Q3 this explains the over performance of this output .

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

N/A				
Non Standard Outputs:	Monitoring and Supervision of Primary and Secondary Education	Cumulatively by the end of the quarter 48,044.100/= had been spent out of the total annual budget for 114,531.484/= under this output.		Monitoring and inspection of schools during the reopening of the term one from lockdown
221001 Advertising and Public Relations	4,000	1,500	38 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
221009 Welfare and Entertainment	4,000	1,360	34 %	860
221011 Printing, Stationery, Photocopying and Binding	5,700	1,997	35 %	0
221017 Subscriptions	230	0	0 %	0
222001 Telecommunications	1,000	660	66 %	160
227001 Travel inland	72,601	34,335	47 %	11,185
228002 Maintenance - Vehicles	10,000	7,793	78 %	3,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,531	48,044	42 %	15,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,531	48,044	42 %	15,415

Reasons for over/under performance: Since schools were returning from lockdown inspectors were not sufficient to reach every school on time to ensure that the monitor the re opening of schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports Development services	By the end of the quarter 5,009.100/= had been spent out of 35,000,000/= annual budget		Travel inland for sports related activities in schools especially for schools that needed technical briefing of teachers on athletics.
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0

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221017 Subscriptions	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	15,000	5,009	33 %	1,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	5,009	14 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	5,009	14 %	1,603

Reasons for over/under performance: Schools had just opened and preparations for sports activities both athletics for primary schools and soccer for post primaries boys and girls were just starting therefore this explains the under performance of this function.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sector Capacity Development	NIL		NIL
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: Schools had just started therefore the department could not conduct any training as teachers were still re organizing

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education Management Services	NIL		NIL
227001 Travel inland	40,000	708	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	708	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	708	2 %	0

Reasons for over/under performance:

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

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No. of SNE facilities operational	(20) Identify at least 20pupils with Special learning needs and make referrals.	(30)	()	(30)identifying learners with special needs in schools after re opening and giving appropriate recommendations in existing schools
No. of children accessing SNE facilities	() At least 5 pupils will be assisted to access SNE facilities where they exist as we fast track a unit as a district	()	()	()
Non Standard Outputs:	Special Needs Education Services	Several children with special needs were identified in schools and appropriate assistance in terms of recommendations made		identifying learners with special needs in schools after re opening and giving appropriate recommendations in existing schools
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,000	1,738	43 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,738	35 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,738	35 %	800
Reasons for over/under performance:	The budget is still insufficient and the proposal is we establish units for special needs learners in existing schools.			
<i>Total For Education : Wage Rect:</i>	<i>10,973,388</i>	<i>7,714,387</i>	<i>70 %</i>	<i>2,604,704</i>
<i>Non-Wage Reccurent:</i>	<i>2,990,493</i>	<i>1,906,140</i>	<i>64 %</i>	<i>943,139</i>
<i>GoU Dev:</i>	<i>1,508,887</i>	<i>541,684</i>	<i>36 %</i>	<i>260,014</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,472,768</i>	<i>10,162,212</i>	<i>65.7 %</i>	<i>3,807,857</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 repair and procurement of Consumables, blades and lubricants for all equipment		For repair and procurement of Consumables, blades and lubricants for all equipment	For repair and procurement of Consumables, blades and lubricants for all equipment
228002 Maintenance - Vehicles	15,000	460	3 %		460
228003 Maintenance – Machinery, Equipment & Furniture	69,754	23,283	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,754	23,743	28 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,754	23,743	28 %		460
Reasons for over/under performance: Budget for this Financial year was cut so little was allocated					
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	llowances to District Road committee, computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland		llowances to District Road committee, computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	llowances to District Road committee, computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,339	33 %		1,339
221001 Advertising and Public Relations	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,800	1,620	58 %		300
221011 Printing, Stationery, Photocopying and Binding	2,253	2,231	99 %		21
222003 Information and communications technology (ICT)	1,890	700	37 %		200

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227001 Travel inland	12,083	11,508	95 %	5,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,426	17,398	68 %	7,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,426	17,398	68 %	7,419

Reasons for over/under performance: Fund not sufficient for operational activities as Funds were cut

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

No of bottle necks removed from CARs	() N/A	() Funds were released half budget because of budget cuts	()	()Funds were released half budget because of budget cuts
Non Standard Outputs:	N/A	Funds were released half budget because of budget cuts	For periodic maintenance of sub county roads	Funds were released half budget because of budget cuts
263104 Transfers to other govt. units (Current)	158,350	78,995	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,350	78,995	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,350	78,995	50 %	0

Reasons for over/under performance: Community access roads were under funded due to budget cuts

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	() Roads maintained as planned	(273.2)To keep roads clear of bush and remain motor able	()Roads maintained as planned
Length in Km of Urban unpaved roads periodically maintained	(50.6) to help people reach social services such as markets and hospitals	(60) Roads maintained as planned	(50.6)to help people reach social services such as markets and hospitals	(60)Roads maintained as planned
Non Standard Outputs:	N/A	Roads maintained as planned	N/A	Roads maintained as planned
263104 Transfers to other govt. units (Current)	534,024	203,133	38 %	56,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,024	203,133	38 %	56,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,024	203,133	38 %	56,210

Reasons for over/under performance: Funds released but cut to over 50%

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(394.4) Roads to be routinely maintained to make them passable throughout the year	() Two roads will be maintained this financial year out four roads that were planned.	(394.4)Roads to be routinely maintained to make them passable throughout the year	()Two roads will be maintained this financial year out four roads that were planned.
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Length in Km of District roads periodically maintained	() Roads to be maintained periodically to access social services and interconnection to districts	(80) Two roads will be maintained this financial year out four roads that were planned.	()	(80)Two roads will be maintained this financial year out four roads that were planned.
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	Two roads will be maintained this financial year out four roads that were planned.	N/A	Two roads will be maintained this financial year out four roads that were planned.
263106 Other Current grants	454,849	74,367	16 %	7,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,849	74,367	16 %	7,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,849	74,367	16 %	7,617
Reasons for over/under performance: Funds were cut and other road activities were rolled over to next Financial year				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	N/A	30% of the funds was spent as planned by advancing the contractor for construction of the Multipurpose slab		30% of the funds was spent as planned by advancing the contractor for construction of the Multipurpose slab
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: Delayed procurement processes and release of funds				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installation and repairs	Funds spent as planned		Funds spent as planned
223005 Electricity	3,500	2,375	68 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,375	68 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,375	68 %	750
Reasons for over/under performance: All activities were implemented but lacks enough funding				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	electrical inspections	Works is done as planned		Works is done as planned
227001 Travel inland	2,000	1,008	50 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,008	50 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,008	50 %	512
Reasons for over/under performance: Lack of enough fund to cater for all activities				
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	() The water born toilet and gate house were constructed as finishing level, the multipurpose hall the 2rd phase was completed waiting for another phase to be started.	()	()The water born toilet and gate house were constructed as finishing level, the multipurpose hall the 2rd phase was completed waiting for the third phase to be started.
Non Standard Outputs:	Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters	Awarding of the contract for the 3rd phase construction of the multipurpose hall has been completed.		Awarding of the contract for the 3rd phase construction of the multipurpose hall has been completed.
312101 Non-Residential Buildings	434,000	190,479	44 %	169,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,000	190,479	44 %	169,825
External Financing:	0	0	0 %	0
Total:	434,000	190,479	44 %	169,825
Reasons for over/under performance: Delayed procurement processes				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Recurrent:</i>				
	1,263,404	401,019	32 %	72,967
<i>GoU Dev:</i>				
	434,000	190,479	44 %	169,825
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,697,404	591,498	34.8 %	242,792

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A			-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)	
221002 Workshops and Seminars	1,296	684	53 %		0
221008 Computer supplies and Information Technology (IT)	5,200	1,760	34 %		0
221011 Printing, Stationery, Photocopying and Binding	800	221	28 %		40
227001 Travel inland	12,927	7,284	56 %		1,427
228002 Maintenance - Vehicles	15,930	11,712	74 %		8,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,153	21,661	60 %		9,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,153	21,661	60 %		9,812
Reasons for over/under performance:					
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	(98) 98 visits during and after construction including works standing committee members have so far been done		(38)Planning to do 38 visits during and after construction including works standing committee members	(40)40 visits during and after 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	(75) 75 water points tested for water quality surveillance and 72 passed the tests		(25)25 water points are to be tested for water quality surveillance	(25)25 water points tested for water quality surveillance and 24 passed the tests

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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	(3) Held 3 District water supply and coordination committee meeting	(1)Planning to hold 1 District water supply and coordination	(1)Held 1 District water supply and coordination committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	(10) displayed on 10 notes boards 1 times - Held do 2 radio talk shows on LIFE FM in fortportal	(2)We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios	(0)displayed on 2 notes boards 1 times - Held do 1 radio talk shows on LIFE FM in fortportal
No. of sources tested for water quality	(100) 100 water points are to be tested for water quality surveillance	(75) 75 water points tested for water quality surveillance and 72 passed the tests	(25)25 water points are to be tested for water quality surveillance	(25)25 water points tested for water quality surveillance and 24 passed the tests
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	- conducted 40 visits during and after construction including works standing committee members -25 water points were tested for water quality surveillance -Held 1 District water supply and coordination -We displayed on 2 notes boards 1 times - Held 1 radio talk shows on LIFE FM -25 water points were tested for water quality surveillance	-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	- conducted 40 visits during and after construction including works standing committee members -25 water points were tested for water quality surveillance -Held 1 District water supply and coordination -We displayed on 2 notes boards 1 times - Held 1 radio talk shows on LIFE FM -25 water points were tested for water quality surveillance
221001 Advertising and Public Relations	1,800	986	55 %	0
221002 Workshops and Seminars	11,800	8,518	72 %	2,895
227001 Travel inland	28,046	18,850	67 %	4,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,646	28,354	68 %	7,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,646	28,354	68 %	7,758
Reasons for over/under performance:	Under expenditure was due to the fact that most of the activities were completed in third quarter and payments closed to forth quarter hence under expenditure			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Planning to rehabilitate 20 water point	(15) Rehabilitated 15 water point	(5)Planning to rehabilitate 5 water point	(20)Rehabilitated 10 water point
Non Standard Outputs:	Planning to rehabilitate 20 water point	Rehabilitated 15 water point	Planning to rehabilitate 5 water point	Rehabilitated 10 water point
221002 Workshops and Seminars	25,772	19,270	75 %	5,060

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227001 Travel inland	2,270	1,200	53 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,042	20,470	73 %	5,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,042	20,470	73 %	5,690

Reasons for over/under performance: under expenditure resulted from delayed execution of works by the contractor, hence under expenditure

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	N/A	-Held Planning and advocacy meeting at district (Part of software steps)	-Planning and advocacy meetings at district and sub-county (Part of software steps)	-Held Planning and advocacy meeting at district (Part of software steps)
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,610	69 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,610	69 %	2,040
External Financing:	0	0	0 %	0
Total:	19,802	13,610	69 %	2,040

Reasons for over/under performance: Under expenditure resulted from delayed execution of the activity crossing the payment to the next quarter

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	N/A		-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance
281504 Monitoring, Supervision & Appraisal of capital works	49,074	19,634	40 %	6,333
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	19,634	37 %	6,333
External Financing:	0	0	0 %	0
Total:	52,724	19,634	37 %	6,333

Reasons for over/under performance: under expenditure was caused by system delays to process the payments

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	(1) - construction of a 3-stance fully lined VIP latrine in Kasaba growth center has been completed pending payment	(0)N/A	(1)- construction of a 3-stance fully lined VIP latrine in Kasaba growth center has been completed pending payment
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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 Kasaba growth center has been completed pending payment	N/A	- construction of a 3-stance fully lined VIP latrine in Kasaba growth center has been completed pending payment
312101 Non-Residential Buildings	22,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,928	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,928	0	0 %	0
Reasons for over/under performance:	under expenditure is as a result of delayed submission of claim by the contractor.			
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	(19) We drilled 15 boreholes in sub-counties including 1 production well	(14)Planning to drill 13 boreholes in sub-counties and 1 production well	(15)We drilled 15 boreholes in sub-counties and 1 production well
No. of deep boreholes rehabilitated	(20) Planning to rehabilitate 20 boreholes in selected sub-counties	(18) We rehabilitated 18 boreholes in selected sub-counties	(10)Planning to rehabilitate 20 boreholes in selected sub-counties	(13)We rehabilitated 13 boreholes in selected sub-counties
Non Standard Outputs:	-Planning to drill 26 boreholes in subcounties with low water coverage and One production well -Planning to rehabilitate 20 boreholes in selected sub-counties	- We drilled 15 boreholes in sub-counties including 1 production well - We rehabilitated 18 boreholes in selected sub-counties	-Planning to drill 13 boreholes in sub-counties -Planning to rehabilitate 10 boreholes in selected sub-counties	We drilled 15 boreholes in sub-counties and 1 production well - We rehabilitated 13 boreholes in selected sub-counties
312101 Non-Residential Buildings	682,840	42,178	6 %	42,178
312104 Other Structures	57,186	34,710	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,026	76,888	10 %	42,178
External Financing:	0	0	0 %	0
Total:	740,026	76,888	10 %	42,178
Reasons for over/under performance:	Under expenditure is due to the fact that projects are still ongoing			
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	()	(0)approval and payment	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	()	(0)Payment process	()

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Non Standard Outputs:	-Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county -Planning to Rehabilitate Kasiita water supply in Kihuura sub-county		Payment process	Activity completed
281503 Engineering and Design Studies & Plans for capital works	70,000	0	0 %	0
312104 Other Structures	26,378	24,293	92 %	24,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,378	24,293	25 %	24,293
External Financing:	0	0	0 %	0
Total:	96,378	24,293	25 %	24,293
Reasons for over/under performance:	Expenditure as planned			
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	300,000	75 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	300,000	75 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	300,000	75 %	100,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	505,841	370,485	73 %	123,260
GoU Dev:	931,858	134,426	14 %	74,845
Donor Dev:	0	0	0 %	0
Grand Total:	1,437,699	504,911	35.1 %	198,105

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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 done in different parts of Kyenjojo including Butiiti sub county mukunyu parish etc		ensure adherence to the regulation	Ensure adherence to the regulation
221011 Printing, Stationery, Photocopying and Binding	854	852	100 %		652
227001 Travel inland	13,146	3,287	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	4,139	30 %		652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	4,139	30 %		652
Reasons for over/under performance: The department lacks a vehicle to do field work					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 10 Area (Ha) of trees established (planted and surviving)	()	()	()	() Followed upon indigenous tree seedlings given to farmers in sub counties of Kigoyera, Kyembogo, Kyarusizi and Nyakisi
Number of people (Men and Women) participating in tree planting days	() N/A	()	()	()	() N/A
Non Standard Outputs:	N/A	n/A		N/A	N/A
227001 Travel inland	2,500	1,247	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,247	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,247	50 %		0
Reasons for over/under performance: The department lacks a vehicle to do field work					
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 on payment of their operations in the forests	()	()Educated and sensitized charcoal traders and transporters on payment of their operations in the forests
Non Standard Outputs:	150 community members trained (Men and Women) in forestry management	150 community members trained (Men and Women) in forestry management	50 community members trained (Men and Women) in forestry management	
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:	The sector lacks transport facility to do field work			
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	() 9 patrols against illegal pit showing activities done	()	()3patrols against illegal pit showing activities done
Non Standard Outputs:	12 patrols against illegal pit-sawing activities Carried out and	N/A		
227001 Travel inland	2,400	1,400	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,400	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,400	58 %	0
Reasons for over/under performance:	Lacks a vehicle for field activities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 2 wetland committees trained in kyenjojo town council , kigarale,	() Farmerswere 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	()	()
Non Standard Outputs:	2 wetland committees trained in kyenjojo town council , kigarale,	na		na
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %	399

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222001 Telecommunications	1,200	120	10 %	0
222003 Information and communications technology (ICT)	1,000	150	15 %	0
227001 Travel inland	12,400	4,600	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,269	35 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,269	35 %	399
Reasons for over/under performance: The department lacks a vehicle todo field work				
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,	4 Compliance inspections will be carried out in Nyankwanzi ,katooke, butiiti	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	2 Compliance inspections will be carried out in Nyankwanzi ,Butiiti
227001 Travel inland	9,380	2,488	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,380	2,488	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,380	2,488	27 %	0
Reasons for over/under performance: The department lacks a vehicle todo field work				
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	() 3 land disputes followed settled in Kicwera village Butiiti S/C	()	()1 land dispute settled in Kicwera village Butiiti S/C
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	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	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	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

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
222001 Telecommunications	1,200	300	25 %	150
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	13,300	9,064	68 %	4,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	9,764	61 %	4,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	9,764	61 %	4,199
Reasons for over/under performance: No transport means to do field work				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Ensure Compliance with the physical planning Guidelines	Ensure Compliance with the physical planning Guidelines	Ensure Compliance with the physical planning Guidelines	Ensure Compliance with the physical planning Guidelines
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	3,300	2,475	75 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,575	74 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,575	74 %	1,750
Reasons for over/under performance: No transport means to do field work				
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	136,589	94 %	56,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,711	136,589	94 %	56,589
External Financing:	0	0	0 %	0
Total:	145,711	136,589	94 %	56,589
Reasons for over/under performance: The building was under estimated this calls for additional budget in 2022/2023				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	64,880	27,881	43 %	7,000
GoU Dev:	145,711	136,589	94 %	56,589
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>210,592</i>	<i>164,470</i>	<i>78.1 %</i>	<i>63,588</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	75% of the council meetings were held.		To conduct council meetings and other statutory roles.	Supported Youth, Women and Disability councils to conduct their statutory roles.
282101 Donations	21,307	15,980	75 %		5,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,307	15,980	75 %		5,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,307	15,980	75 %		5,327
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.	3 monitoring, support supervision and sensitization of communities of government priority programmes by gender.		Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	1 monitoring, support supervision and sensitization of communities of government priority programmes by gender.
221009 Welfare and Entertainment	1,500	608	41 %		408
227001 Travel inland	3,043	1,422	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,543	2,030	45 %		408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,543	2,030	45 %		408
Reasons for over/under performance: Inadequate funding for the sector. The department has no vehicle for monitoring of government programmes.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) Adult learning classes conducted and supervised	(186) 186 Community Facilitators were trained on how to integrate Parish Development Model in their learning centers.		(60) Monitoring conduct Adult Learning classes	(85) 85 Community Facilitators were trained on how to integrate Parish Development Model in their learning centers.

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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 75% of the planned activities for the year 2021/2022 Financial Year have so been implemented.	Monitoring, support supervision and data collection of Adult learning centers	Monitoring, supervision, training and data collection of adult learning centers were held in eight (08) lower local governments.
221002 Workshops and Seminars	5,000	2,775	56 %	1,070
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	0
222001 Telecommunications	600	450	75 %	150
222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	5,521	3,310	60 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,721	8,979	65 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,721	8,979	65 %	2,300
Reasons for over/under performance:	Lack of departmental vehicle for monitoring. Inadequate funding to procure learning materials for adult learning.			
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 75% of the planned activities for the year 2021/2022 Financial Year have so 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 under UWEP programme were trained and monitored. Conducted community dialogues on gender based violence.
221002 Workshops and Seminars	4,280	1,970	46 %	0
221008 Computer supplies and Information Technology (IT)	1,350	0	0 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,032	265	13 %	265
221014 Bank Charges and other Bank related costs	172	140	81 %	0
222001 Telecommunications	560	190	34 %	0
222003 Information and communications technology (ICT)	1,000	300	30 %	300
227001 Travel inland	26,769	5,999	22 %	3,354

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228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	11,864	30 %	6,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	11,864	30 %	6,919
Reasons for over/under performance: Lack of departmental vehicle to carry out gender activities.				
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.	(66) Handled 66 cases of child abuse and neglect cases, followed up 5 cases, resettled children back to communities, conducted social inquires	(20)Follow up child abuse cases, resettling children, conduct social inquiries.	(46)Handled 46 cases of child abuse and neglect cases, followed up 5 cases, resettled children back to communities, conducted social inquires
Non Standard Outputs:	Child abuse cases followed up and settled	At least 75% of cases handled in the financial year 2021/2022 have been concluded.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Handled 46 cases of child abuse and neglect cases, followed up 5 cases, resettled children back to communities, conducted social inquires, conducted quarterly children wellbeing meetings with all stakeholders.
221009 Welfare and Entertainment	1,000	300	30 %	300
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	470	63 %	100
222003 Information and communications technology (ICT)	1,320	690	52 %	150
227001 Travel inland	12,427	4,798	39 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,587	4,298	45 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	7,520	2,380	32 %	0
Total:	17,107	6,678	39 %	1,200
Reasons for over/under performance: Lack of transport means for follow up of children issues. Inadequate funding				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) Supported youth activities	() 4 Monitoring and support supervision of YLP activities effort to pay back/recover unpaid loan was made	(1)Monitoring and support supervision of Youth Livelihood Programme activities	(1)1 Monitoring and support supervision of YLP activities effort to pay back/recover unpaid loan was made
Non Standard Outputs:	YLP, groups mobilised and supported	At least 75% of YLP beneficiaries were followed up and effort to pay back/recover unpaid loan was made.	Mobilizing, monitoring and supporting of youth livelihood programme activities.	Monitoring and follow up of YLP beneficiaries on loan recoveries were conducted.
227001 Travel inland	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0
Reasons for over/under performance:	Lack of departmental vehicle to carry out monitoring and follow ups.			
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 lest 75% of elderly persons have received cash grants. Organized PWD groups have benefited from special grant.	(2)To miblize PWD Groups for support on income generating activities by gender	()Supported PWD groups. gave out cash grants to elderly persons in all lower local governments.
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 lest 75% of elderly persons have received cash grants. Organized PWD groups have benefited from special grant.	Monitoring of PWD beneficiary groups and mentoring them	Monitored PWD beneficiary groups, carried out cash grant to elderly persons in all lower local governments.
211103 Allowances (Incl. Casuals, Temporary)	2,026	1,370	68 %	910
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,470	594	40 %	240
223003 Rent – (Produced Assets) to private entities	720	420	58 %	0
227001 Travel inland	6,001	2,796	47 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,217	5,180	42 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,217	5,180	42 %	1,600
Reasons for over/under performance:	The sector has no vehicle to carry out its activities. Inadequate funding for the sector.			
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 75% of cultural planned activities were carried out	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Carried out positive cultural practices, gender norms and practices promoted to address issues of gender based violence, teenage pregnancy among others
227001 Travel inland	2,252	638	28 %	198
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,752	638	23 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,752	638	23 %	198

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

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	75% Government projects inspected to ensure social safe guards are in place, Inspected Places of work to ensure compliance with gender and equity issues, Labour disputes and workers compensation handled Held planning meetings with employers and employees	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	Government projects inspected to ensure social safe guards are in place, Inspected Places of work to ensure compliance with gender and equity issues, Labour disputes and workers compensation handled Held planning meetings with employers and employees
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	6,143	2,854	46 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,543	2,954	31 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,543	2,954	31 %	1,700

Reasons for over/under performance: Lack of departmental vehicle to carry out its activities.

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		Assistive devices procured and distributed to PWD and older persons by gender and age	At least 75% of assistive devices that were planned in the financial year 2021/2022 were procured and distributed.	Procuring of assistive devices for PWD and older persons by gender and age	Procured and gave out assistive devices to PWD and elderly persons by gender and age
224001	Medical and Agricultural supplies	4,543	670	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,543	670	15 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,543	670	15 %	0
Reasons for over/under performance:		Inadequate funding. Lack of departmental vehicle for mobilization and monitoring.			
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.	75% of planned activities have so far been implemented.	Support supervision and consultative meetings held with special focus on hard to reach areas.	Monitoring, support supervision and consultative meetings were held with special focus on hard to reach areas
221007	Books, Periodicals & Newspapers	730	544	75 %	180
221008	Computer supplies and Information Technology (IT)	3,062	2,850	93 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	2,309	82 %	0
222001	Telecommunications	400	300	75 %	100
227001	Travel inland	6,890	4,060	59 %	615
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,882	10,063	72 %	895
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,882	10,063	72 %	895
Reasons for over/under performance:		Inadequate funding. Lack of departmental vehicle.			
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 75% of planned groups for 2021/2022 financial year have so far benefited.	Transferring of funds to selected PWD groups and training the said groups	Supported PWD organized groups and trained them. Beneficiary groups were monitored and guided them.
263369	Support Services Conditional Grant (Non-Wage)	10,000	10,000	100 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,000
Reasons for over/under performance:	Lack of departmental vehicle for monitoring government programmes. Inadequate funding for the sector			
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>144,787</i>	<i>73,906</i>	<i>51 %</i>	<i>25,546</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>76,286</i>	<i>50.1 %</i>	<i>25,546</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	3 technical backstopping carried out in 31 LLGs to support them in issues of planning and budgeting		Technical back stopping to the LL Gs in planning and financial matters	1 technical backstopping in 6 LLGs to support them on budget alignment and workplans to NDPIII for FY2022/23
221008 Computer supplies and Information Technology (IT)	1,500	1,090	73 %		200
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	9,300	6,300	68 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,290	69 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,290	69 %		2,500
Reasons for over/under performance:	funds were released on time which enabled the department to carry on the activity and the LLGs were also available.				
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	(9) DTPC meetings were held on 31st/Jan/2022, 28th/Feb/2022 and 28th/03/2022.		(3)Conduct 12 TPC meetings at the District Headquarters	(3)DTPC meetings were held on 31st/Jan/2022, 28th/Feb/2022 and 28th/03/2022.
Non Standard Outputs:	N/A	3 Action papers were prepared and followed up to confirm implementation of the agreed actions. Three Agenda items reports were prepared and members invited for the meetings.		N/A	3 Action papers were prepared and followed up to confirm implementation of the agreed actions. Three Agenda items reports were prepared and members invited for the meetings.
221008 Computer supplies and Information Technology (IT)	500	200	40 %		0

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221011 Printing, Stationery, Photocopying and Binding	350	350	100 %	350
222001 Telecommunications	1,200	900	75 %	350
227001 Travel inland	1,950	944	48 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,394	60 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,394	60 %	948
Reasons for over/under performance:		Poor Time management by the staff resulting to prolonged meetings that affect other activities. Poor attendance due to conflicting activities in the district.		
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collection for the production of a statistical Abstract	Field visits in the LLGS to collect data for compilation of the statistical abstract and update of the district profile	Data collection for the production of a statistical Abstract	Field visits in the LLGS to collect data for compilation of statistical abstract and update of the district profile
227001 Travel inland	2,000	1,485	74 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,485	74 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,485	74 %	675
Reasons for over/under performance:		UBOS introduced a new reporting template to take on data that had been collected that resulted to going back to field. Lack of commitment by the staff in providing the required information on time. the department lack transport means to go to the field		
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Birth and Death registration		Birth and Death registration	
221008 Computer supplies and Information Technology (IT)	800	600	75 %	400
222003 Information and communications technology (ICT)	200	150	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development Planning		Disbursement of money to groups	

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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
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 has not yet released the funds to be disbursed to the PCA groups.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operational Planning	The district draft budget frame work was submitted and approved. Quarter two report was submitted and approved.	Q2 Reporting, draft budget	The district draft budget frame work was submitted and approved. Quarter two report was submitted and approved.
221002 Workshops and Seminars	23,000	20,048	87 %	1,556
222003 Information and communications technology (ICT)	2,600	1,700	65 %	1,000
227001 Travel inland	9,400	7,825	83 %	2,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,662	73 %	5,081
Gou Dev:	15,000	14,911	99 %	0
External Financing:	0	0	0 %	0
Total:	35,000	29,573	84 %	5,081
Reasons for over/under performance: Reports were submitted on time by HODs which enabled the district consolidated report to be submitted and approved on time.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring of Government programs and projects.	3 monitoring activity were conducted on the district development projects implemented		1 monitoring activity was conducted on the district development projects implemented
227001 Travel inland	20,000	9,998	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	9,998	50 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,998	50 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were released on time to enable the activity to be conducted. The department though has a challenge of funding to enable involvement of all stakeholder in the joint monitoring and also doesn't have a vehicle.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Administrative Capital	2 laptops were procured 1 printer was procured 1 Ipad was procured with a power bank.		Procurement of chairs,Laptops, printers and Tabletand its power bank	A procurement process for the procurement of chairs was initiated and it would be closed in April.
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		0
281503 Engineering and Design Studies & Plans for capital works	4,257	0	0 %		0
312203 Furniture & Fixtures	20,000	3,500	18 %		0
312213 ICT Equipment	20,000	20,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,757	25,000	55 %		0
External Financing:	0	0	0 %		0
Total:	45,757	25,000	55 %		0
Reasons for over/under performance: A procurement process for the procurement of chairs was initiated and it would be closed in April.					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	565,228	27,581	5 %		9,704
GoU Dev:	80,757	49,909	62 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	645,985	77,490	12.0 %		9,704

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	quarterly audit reports submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	Three quarterly reports prepared on various audited departments , programs and projects		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	One quarterly report on Audited government establishments (Departments, sector, programs and projects) in the district
221007 Books, Periodicals & Newspapers	730	536	73 %		150
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %		0
221017 Subscriptions	600	500	83 %		0
222001 Telecommunications	2,400	1,800	75 %		600
222003 Information and communications technology (ICT)	500	400	80 %		150
227001 Travel inland	7,100	4,377	62 %		869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	9,112	71 %		1,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	9,112	71 %		1,769
Reasons for over/under performance:	Lack of vehicle to facilitate timely implementation of planned filed activities . This leads to some funds of the quarter to remain as un spent funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced on audited government programs/ establishments	() Three Quarterly reports prepared and submitted		(1)1 quarterly audit reports produced on audited government programs/ establishments	()One quarterly audit report produced and submitted
Date of submitting Quarterly Internal Audit Reports	(2021-10-28) Quarterly audit report prepared and submitted	(02/15/2022) 2 quarterly reports produced		(2022-05-10)One Quarterly audit report prepared and submitted	(202222-02-15)One Quarterly audit report produced
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	17,170	10,666	62 %		2,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	10,666	62 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	10,666	62 %	2,100
Reasons for over/under performance:	Delays in execution of planned field activities due to limitation of transport . This gave raise to unspent funds at the end of quarter three, since some activities crossed to quarter four.			
<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>19,777</i>	<i>66 %</i>	<i>3,869</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>19,777</i>	<i>65.9 %</i>	<i>3,869</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 5 Awareness radio talk shows to be conducted	(2) 2 Radio talks shows held in sensitization on government programs.(PDM and Emyonga)		()	(2)2 Radio talks shows held in sensitization on government programs.(PDM and Emyonga)
No. of trade sensitisation meetings organised at the District/Municipal Council	() 600 Trade sensitization meetings to be organized at the district	(4) 4 sensitization meetings on revenue enhancement at the district and 3 town councils in Rugombe,Kyenjojo ,and Katooke TCS.		()	(4)4 sensitization meetings on revenue enhancement at the district and 3 town councils in Rugombe,Kyenjojo ,and Katooke TCS.
No of businesses inspected for compliance to the law	() 7000 businesses to be inspected for compliance to the law	(260) 2600 business visited in 31 LLGs s on trading license compliance ,weighing scale ,Product Shelf life validation.		()	(120)120 business visited in Kyenjojo ,Rugombe and Katooke Tcs on trading license compliance ,weighing scale and shelf life validation
No of businesses issued with trade licenses	() 500 businesses to be issued with licenses	(360) 360 business have trading licenses		()	(120)120 business were found with trading licenses
Non Standard Outputs:	N/A	Reports and minutes of the sensitization meetings prepared and action points noted.		promote trade services	Reports and minutes of the sensitization meetings prepared and action points noted.
227001 Travel inland	700	521	74 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	521	74 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	521	74 %		180
Reasons for over/under performance:	The department doesn't have enough funding to facilitate field activitates. The department has no transport means to easy movement.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 radio talk shows to be held	(3) 2 talk shows organized on government program awareness like emyooga and PDM.		()	(2)2 talk shows organized on government program awareness like emyooga and PDM.
No of businesses assited in business registration process	() n/a	()		()	()

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No. of enterprises linked to UNBS for product quality and standards	() n/a	()	()	()
Non Standard Outputs:	N/A	Hosted investors under Presidential initiative on agro processing and development.	Advise on how enterprises can be developed	Hosted investors under Presidential initiative on agro processing and development.
227001 Travel inland	3,368	2,412	72 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,368	2,412	72 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,368	2,412	72 %	912
Reasons for over/under performance:	The department has limited funding to enable talk shows.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 4500 producers or producer groups to be linked to the market internationally through UEPB	()	()	()
No. of market information reports disseminated	() 4000 market information reports to be disseminated	(9) 9 reports on market price performance in terms of prices ,demand and supply, productivity disseminated	()	(3)3 reports on market price performance in terms of prices ,demand and supply, productivity disseminated
Non Standard Outputs:	N/A		Link farmers to Markets	
227001 Travel inland	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
Reasons for over/under performance:	Effect of covid on market prices, demand and supply			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 125 cooperatives to be supervised	(74) 74 cooperatives visited and supervised.	()	(30)70 cooperatives visited and supervised, AGMs mobilized and attended
No. of cooperative groups mobilised for registration	() 120 cooperatives to be mobilized for registration	() NON	()	()NON
No. of cooperatives assisted in registration	() 3000 cooperatives to be assisted in registration	() NONO	()	()NON
Non Standard Outputs:	N/A		5 cooperatives mobilised and registered	

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221008 Computer supplies and Information Technology (IT)	2,300	400	17 %	400
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	0
222001 Telecommunications	826	400	48 %	0
222003 Information and communications technology (ICT)	500	250	50 %	0
227001 Travel inland	1,000	750	75 %	250
228002 Maintenance - Vehicles	1,698	500	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,824	2,500	37 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,824	2,500	37 %	650

Reasons for over/under performance: The department awaits PDM guidelines to guide the mobilization.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in the District	(15) 10 tourism sites visited and profiled in the district and the activities mainstreamed.	(5) tourism promotion activities mainstreamed in the District	(10)10 tourism sites visited and profiled 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	(35) 35 hospitalities visited and inspected.	(15) hospitality facilities (e.g lodges, hotels and restaurants) to be	(20)20 hospitalities visited and inspected.
No. and name of new tourism sites identified	(20) 20 new tourism sites to be identified	()	(5) new tourism sites to be identified	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	1,200	600	50 %	0
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,850	63 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,850	63 %	750

Reasons for over/under performance: The department has limited funding and this affects the implementation.

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	900	75 %	300

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227001 Travel inland	5,055	3,996	79 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,255	4,896	78 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,255	4,896	78 %	1,300
Reasons for over/under performance: The department has limited funding and no transport means to easy mobilization and implementation.				
<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>14,679</i>	<i>62 %</i>	<i>3,792</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>14,679</i>	<i>62.1 %</i>	<i>3,792</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 Nyabusizi	Sector Development ,,,,, Grant	25,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamicu Igongwe	Sector Development Grant	2,859	0
Sector : Public Sector Management			7,020	0
Programme : District and Urban Administration			7,020	0
Lower Local Services				
Output : Lower Local Government Administration			7,020	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire sub county	Kanyegaramire Kanyegaramire sub county	Locally Raised Revenues	7,020	0
LCIII : Butunduzi Sub county			194,246	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.	Haikoona	Sector Conditional Grant (Non-Wage)	12,130	0
Mabira P.S.	Kitaihuka	Sector Conditional Grant (Non-Wage)	18,384	0

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Nyankwanzi P.S.	Haikoona	Sector Conditional Grant (Non-Wage)	10,496	0
Rubona P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)	6,994	0
RUKUKURU SUB- GRADE	Nyamyeezi	Sector Conditional Grant (Non-Wage)	8,065	0
RWENSAMBYA P.S	Kamazima	Sector Conditional Grant (Non-Wage)	9,748	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant	32,352	0
Programme : Secondary Education			120,765	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,765	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Haikoona	Sector Conditional Grant (Non-Wage)	120,765	0
Sector : Health			36,431	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)				
BUGAAKI SUB COUNTY	Mitoma BUGAAKI 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