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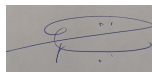
## Vote:530 Kyenjojo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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: 30/08/2022**

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

**Vote:530 Kyenjojo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	775,927	1,085,329	140%
<b>Discretionary Government Transfers</b>	6,615,802	7,435,714	112%
<b>Conditional Government Transfers</b>	36,038,637	38,620,283	107%
<b>Other Government Transfers</b>	2,322,951	841,962	36%
<b>External Financing</b>	432,534	611,748	141%
<b>Total Revenues shares</b>	<b>46,185,852</b>	<b>48,595,036</b>	<b>105%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,314,632	7,016,526	5,879,988	75%	63%	84%
Finance	96,000	96,026	96,026	100%	100%	100%
Statutory Bodies	586,546	931,096	931,096	159%	159%	100%
Production and Marketing	6,982,797	5,617,123	4,559,421	80%	65%	81%
Health	9,535,476	11,774,565	9,460,742	123%	99%	80%
Education	15,472,768	16,977,112	15,140,924	110%	98%	89%
Roads and Engineering	1,697,404	1,163,446	1,094,896	69%	65%	94%
Water	1,437,699	1,474,242	1,425,996	103%	99%	97%
Natural Resources	210,592	216,974	216,974	103%	103%	100%
Community Based Services	152,307	136,970	126,028	90%	83%	92%
Planning	645,985	130,249	130,249	20%	20%	100%
Internal Audit	30,000	29,993	29,993	100%	100%	100%
Trade Industry and Local Development	23,647	25,931	23,560	110%	100%	91%
<b>Grand Total</b>	<b>46,185,852</b>	<b>45,590,254</b>	<b>39,115,893</b>	<b>99%</b>	<b>85%</b>	<b>86%</b>
<i>Wage</i>	20,471,530	20,471,530	20,465,875	100%	100%	100%
<i>Non-Wage Recurrent</i>	15,738,776	14,163,582	12,847,646	90%	82%	91%
<i>Domestic Devt</i>	9,543,012	10,348,749	5,195,979	108%	54%	50%
<i>Donor Devt</i>	432,534	606,393	606,392	140%	140%	100%

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## Quarter4

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

By the end of Q4, the district had cumulatively received UGX 48,595,036,000 including multi-sectoral transfers against the budget of UGX 46,185,852,000 representing 105%. Analysis of the revenue by source indicates that Local Revenue budget was UGX 775,927,000 with an outturn of UGX 1,085,329,000 representing 140% the good performance is attributed to in other Fees and Charges, Local Service Tax and Business licenses, local hotel tax performed badly at 2% due to the fact hotel business was affected by covid 19; Discretionary Government Transfers budget of UGX 6,615,802,000 with an outturn of UGX 7,435,714,000 representing 112% which is attributed to the ; Conditional Government Transfers budget of 36,038,637,000 with an outturn of UGX 38,620,283,000 representing 107% this is attributed to the supplementary of non -wage for ex-gratia and operationalisation of the new administrative units and development the district received during the financial year; Other Government Transfers budget of UGX 2,322,951,000 with an outturn of UGX 841,962,000 representing 36% this is attributed to fact that there was no release of UNEB funds that performed at 0%, Micro project under luwero Rwenzori Development program only UGX 10,500,000 for two PCA groups which represents only 2% and untimely release of Agriculture development project (ACDP) at 14%; External Financing budget of UGX 432,534,000 with an outturn of UGX 611,748,000 representing 141% this is attributed to 295% release of funds by UNICEF that were used for massive immunization and sensitization of polio and covid 19 campaign, Baylor had poor performance of only 57% release ;Overall expenditure performance by work plan Administration had a cumulative release of UGX 7,016,526 representing 75% and cumulative expenditure of UGX 5,882,988 representing 63%; Finance department had a cumulative release of UGX 96,026,000 representing 100% and cumulative expenditure of UGX 96,026,000 representing 100%; Statutory bodies cumulative release was UGX 931,096,000 representing 159% with a cumulative expenditure UGX 931,096,000 representing 159%; Production and marketing department cumulative release was UGX 4,559,721 representing 80% with cumulative expenditure of UGX 4,559,721 representing 65% ;Health department had cumulative release of UGX 11,774,565,000 representing 123% with cumulative expenditure of UGX 9,460,742 representing 99%; Education department cumulative release of UGX 16,977,112 representing 110% with a cumulative expenditure of UGX 15,140,924 representing 98%; Roads and Engineering cumulative release was UGX 1,163,446,000 representing 69% with cumulative expenditure of UGX 1,094,896 representing 65%; Water cumulative releases was at UGX 1,474,242,000 representing 103% with cumulative expenditure of UGX 1,425,996 representing at 99%; Natural Resources cumulative release was UGX 216,974,000 representing 103% with cumulative expenditure of UGX 216,974,000 representing 103%; Community Based Services cumulative release was UGX 136,970,000 representing 90% with cumulative expenditure of UGX 126,028,000 representing 83%; Planning department cumulative release was UGX 130,970,000 representing 20% with cumulative expenditure of UGX 130,249,000 representing 20%; Internal Audit cumulative release was UGX 29,993,000 representing 100% with cumulative expenditure of UGX 29,993,000 representing 100%; Trade industry and local Development cumulative release was UGX 25,931,000 representing 100% with cumulative expenditure of UGX 23,560,000 representing 100%

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>775,927</b>	<b>1,085,329</b>	<b>140 %</b>
Local Services Tax	198,278	196,409	99 %
Land Fees	35,568	42,040	118 %
Casinos and Gaming	4,100	1,001	24 %
Local Hotel Tax	4,150	100	2 %
Application Fees	18,667	8,093	43 %
Business licenses	135,198	170,178	126 %
Liquor licenses	340	351	103 %
Miscellaneous and unidentified taxes	48,034	67,247	140 %
Rent & Rates - Non-Produced Assets – from private entities	20,940	10,801	52 %
Sale of (Produced) Government Properties/Assets	20,000	7,677	38 %
Sale of non-produced Government Properties/assets	50	0	0 %

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Migration Permits	100	0	0 %
Refuse collection charges/Public convenience	18,273	5,729	31 %
Property related Duties/Fees	61,096	29,924	49 %
Advertisements/Bill Boards	3,058	735	24 %
Animal & Crop Husbandry related Levies	44,305	53,121	120 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	486	1,222	252 %
Registration of Businesses	1,520	1,748	115 %
Inspection Fees	55,153	66,984	121 %
Market /Gate Charges	61,469	51,095	83 %
Other Fees and Charges	37,658	368,263	978 %
Street Parking fees	4,650	2,091	45 %
Court fines and Penalties - private	2,835	522	18 %
<b>2a.Discretionary Government Transfers</b>	<b>6,615,802</b>	<b>7,435,714</b>	<b>112 %</b>
District Unconditional Grant (Non-Wage)	1,122,890	1,942,801	173 %
Urban Unconditional Grant (Non-Wage)	267,086	267,086	100 %
District Discretionary Development Equalization Grant	2,017,018	2,017,018	100 %
Urban Unconditional Grant (Wage)	876,659	876,659	100 %
District Unconditional Grant (Wage)	2,219,589	2,219,589	100 %
Urban Discretionary Development Equalization Grant	112,561	112,561	100 %
<b>2b.Conditional Government Transfers</b>	<b>36,038,637</b>	<b>38,620,283</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	17,375,282	17,375,282	100 %
Sector Conditional Grant (Non-Wage)	7,414,205	7,770,095	105 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
Sector Development Grant	7,330,831	9,556,587	130 %
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	1,482,915	100 %
Gratuity for Local Governments	1,845,209	1,845,209	100 %
<b>2c. Other Government Transfers</b>	<b>2,322,951</b>	<b>841,962</b>	<b>36 %</b>
Support to PLE (UNEB)	31,000	0	0 %
Uganda Road Fund (URF)	1,257,404	711,019	57 %
Uganda Women Entrepreneurship Program(UWEP)	33,919	17,730	52 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	78,471	26 %
Micro Projects under Luwero Rwenzori Development Programme	526,228	10,500	2 %
Agriculture Cluster Development Project (ACDP)	174,400	24,242	14 %
<b>3. External Financing</b>	<b>432,534</b>	<b>611,748</b>	<b>141 %</b>
Baylor International (Uganda)	36,685	20,859	57 %
United Nations Children Fund (UNICEF)	100,000	295,040	295 %

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Global Fund for HIV, TB & Malaria	27,024	27,024	100 %
Global Alliance for Vaccines and Immunization (GAVI)	268,826	268,826	100 %
<b>Total Revenues shares</b>	<b>46,185,852</b>	<b>48,595,036</b>	<b>105 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q4 cumulatively the district had collected UGX 1,085,328,895 against a target of UGX 775,927,315 representing a performance of 140%. This is because of over performance of the following sources Other Fees and Charges that performed at 978%, Registration (e.g., Births, Deaths, Marriages, etc.) fees performed at 252%, Rent & Rates - Non-Produced Assets ± from private entities at 240%, Business licenses performed at 126% and Animal & Crop Husbandry related Levies that at 120%

**Cumulative Performance for Central Government Transfers**

Cumulatively by the end Q4 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 100%, Sector Conditional Grant (Non-Wage) received at 105%, Transitional Development Grant, Salary arrears (Budgeting) were received at 100%, Sector Development Grant received at 130%, Pension for Local Governments received at 100%, Gratuity for Local Governments received at 100%.

**Cumulative Performance for Other Government Transfers**

By the end of Q4, the District cumulatively received 841,962,000 against the budget of UGX 2,322,951 which represents 36%. This is attributed to the fact that funds under UNEB were not released, Micro Projects under Luwero Rwenzori Development Programm released only 2% of the budget and Agriculture Cluster Development Project (ACDP) released 14% of the total budget.

**Cumulative Performance for External Financing**

Cumulatively by the end of Q4, the district received UGX 611,748,000 against a budget of UGX 432,534,000 representing 141%. This is due to the fact that United Nations Children Fund (UNICEF) release funds more than 100%.

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## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,599,933	1,597,050	100 %	399,983	440,819	110 %
District Production Services	5,382,864	2,962,371	55 %	1,345,716	2,376,716	177 %
<b>Sub- Total</b>	<b>6,982,797</b>	<b>4,559,421</b>	<b>65 %</b>	<b>1,745,699</b>	<b>2,817,534</b>	<b>161 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,257,404	655,398	52 %	314,351	257,761	82 %
District Engineering Services	440,000	439,498	100 %	110,000	245,637	223 %
<b>Sub- Total</b>	<b>1,697,404</b>	<b>1,094,896</b>	<b>65 %</b>	<b>424,351</b>	<b>503,398</b>	<b>119 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	23,647	23,560	100 %	5,912	8,881	150 %
<b>Sub- Total</b>	<b>23,647</b>	<b>23,560</b>	<b>100 %</b>	<b>5,912</b>	<b>8,881</b>	<b>150 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,776,823	10,123,208	104 %	2,444,206	3,061,762	125 %
Secondary Education	4,569,326	3,812,167	83 %	1,142,332	1,331,787	117 %
Skills Development	912,088	978,899	107 %	228,022	414,013	182 %
Education & Sports Management and Inspection	209,531	219,654	105 %	52,383	165,892	317 %
Special Needs Education	5,000	6,996	140 %	1,250	5,259	421 %
<b>Sub- Total</b>	<b>15,472,768</b>	<b>15,140,924</b>	<b>98 %</b>	<b>3,868,192</b>	<b>4,978,712</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,211,236	2,725,615	85 %	802,809	1,730,945	216 %
District Hospital Services	441,199	489,385	111 %	110,300	158,428	144 %
Health Management and Supervision	5,883,042	6,245,741	106 %	1,470,761	1,133,301	77 %
<b>Sub- Total</b>	<b>9,535,476</b>	<b>9,460,742</b>	<b>99 %</b>	<b>2,383,869</b>	<b>3,022,674</b>	<b>127 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,037,699	1,025,996	99 %	259,425	821,085	317 %
Urban Water Supply and Sanitation	400,000	400,000	100 %	100,000	100,000	100 %
Natural Resources Management	210,592	216,974	103 %	52,648	52,504	100 %
<b>Sub- Total</b>	<b>1,648,291</b>	<b>1,642,970</b>	<b>100 %</b>	<b>412,073</b>	<b>973,589</b>	<b>236 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	152,307	126,028	83 %	38,077	49,743	131 %
<b>Sub- Total</b>	<b>152,307</b>	<b>126,028</b>	<b>83 %</b>	<b>38,077</b>	<b>49,743</b>	<b>131 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,314,632	5,879,988	63 %	2,330,977	1,532,987	66 %
Local Statutory Bodies	586,546	931,096	159 %	146,636	553,143	377 %
Local Government Planning Services	645,985	130,249	20 %	161,496	52,759	33 %
<b>Sub- Total</b>	<b>10,547,163</b>	<b>6,941,333</b>	<b>66 %</b>	<b>2,639,110</b>	<b>2,138,889</b>	<b>81 %</b>

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<b>Sector: Accountability</b>							
Financial Management and Accountability(LG)	96,000	96,026	100 %	24,000	31,811	133 %	
Internal Audit Services	30,000	29,993	100 %	7,500	10,216	136 %	
<i>Sub- Total</i>	<i>126,000</i>	<i>126,019</i>	<i>100 %</i>	<i>31,500</i>	<i>42,027</i>	<i>133 %</i>	
<b>Grand Total</b>	<b>46,185,852</b>	<b>39,115,893</b>	<b>85 %</b>	<b>11,548,782</b>	<b>14,535,447</b>	<b>126 %</b>	

## Vote:530 Kyenjojo District

Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,882,822</b>	<b>6,967,055</b>	<b>88%</b>	<b>1,970,705</b>	<b>1,557,416</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	133,097	105,128	79%	33,274	6,502	20%
District Unconditional Grant (Wage)	2,219,589	2,219,589	100%	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	1,845,209	100%	461,302	461,302	100%
Locally Raised Revenues	603,567	267,162	44%	150,892	83,803	56%
Multi-Sectoral Transfers to LLGs_NonWage	551,393	0	0%	137,848	0	0%
Pension for Local Governments	1,482,915	1,482,915	100%	370,729	209,935	57%
Salary arrears (Budgeting)	43,375	43,375	100%	10,844	0	0%
Urban Unconditional Grant (Wage)	876,659	876,659	100%	219,165	240,976	110%
<b>Development Revenues</b>	<b>1,431,810</b>	<b>49,472</b>	<b>3%</b>	<b>357,953</b>	<b>9,450</b>	<b>3%</b>
District Discretionary Development Equalization Grant	47,000	49,472	105%	11,750	9,450	80%
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%
<b>Total Revenues shares</b>	<b>9,314,632</b>	<b>7,016,526</b>	<b>75%</b>	<b>2,328,658</b>	<b>1,566,866</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,096,247	3,096,247	100%	774,062	795,886	103%
Non Wage	4,786,574	2,737,269	57%	1,198,963	724,051	60%
<b>Development Expenditure</b>						
Domestic Development	1,431,810	46,471	3%	357,953	13,050	4%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>9,314,632</b>	<b>5,879,988</b>	<b>63%</b>	<b>2,330,977</b>	<b>1,532,987</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,133,538</b>	<b>16%</b>			
Wage		0				
Non Wage		1,133,538				
<b>Development Balances</b>		<b>3,000</b>	<b>6%</b>			
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>1,136,538</b>	<b>16%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

or Q4 the department received UGX. 1,852,270,000 against a budget of UGX 2,328,658,000 which represents 81%.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

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

The 15% 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 and staff working shifts

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

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 Conducted support supervision to lower local Governments. Commissioned completed projects of the previous financial year such as SAGE building, roads and water projects. Kyenjojo District Local Government Carried out maintenance of the motor vehicle for the Chief Administrative Officer Reg. No. UG 2687R.

## Vote:530 Kyenjojo District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,000</b>	<b>96,026</b>	<b>100%</b>	<b>24,000</b>	<b>24,100</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	74,000	68,471	93%	18,500	19,395	105%
Locally Raised Revenues	22,000	27,555	125%	5,500	4,706	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>96,000</b>	<b>96,026</b>	<b>100%</b>	<b>24,000</b>	<b>24,100</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	96,026	100%	24,000	31,811	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,000</b>	<b>96,026</b>	<b>100%</b>	<b>24,000</b>	<b>31,811</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Department received Shs 18,500,000 for the quarter from all sources of funding. The receipts were allocated to outputs as follows; 1. Financial Management Services was allocated Shs 7,331,000 and spent Shs 11,483,525. The excess expenditure was financed by the opening balance at the beginning of the quarter. 2. Revenue management and collection services was allocated Shs 2,947,000 and spent Shs 6,600,900. The excess expenditure was financed by the opening balance at the beginning of the quarter. 3. Budgeting and planning services was not allocated but spent UGX 1,539,500 using the opening balance unspent in the previous quarter. 4. Local Government expenditure management services was allocated Shs 2,550,000 and spent Shs 3,100,000. The excess expenditure was financed by the opening balance at the beginning of the quarter which was unspent. 5. Local Government Accounting services was allocated Shs 1,250,000 and spent Shs 1,415,750. The excess expenditure was financed by the opening balance at the beginning of the quarter. 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.

### Reasons for unspent balances on the bank account

The overperformance at year end by Shs 15,900 was due to bank charges for bank accounts maintained in commercial banks.

### Highlights of physical performance by end of the quarter

1. Cash limits for the fourth 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 355,566,450 was collected as local revenue in the period under review. 4. Timely reconciliation of all bank accounts operated by the District was done. 5. Nine Months Financial Statements were prepared and submitted to Accountant General on 23/5/2022. 6. Timely processing of salaries, pensions and gratuity was done. 7. Timely processing of transfers to lower local governments was done. 8. The Final budget for 2022/2023 was prepared and passed by Council on 31/5/2022.

## Vote:530 Kyenjojo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>586,546</b>	<b>931,096</b>	<b>159%</b>	<b>146,636</b>	<b>520,940</b>	<b>355%</b>
District Unconditional Grant (Non-Wage)	529,946	859,363	162%	132,486	500,894	378%
Locally Raised Revenues	56,600	71,733	127%	14,150	20,046	142%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>586,546</b>	<b>931,096</b>	<b>159%</b>	<b>146,636</b>	<b>520,940</b>	<b>355%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	586,546	931,096	159%	146,636	553,143	377%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>586,546</b>	<b>931,096</b>	<b>159%</b>	<b>146,636</b>	<b>553,143</b>	<b>377%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

For Q4 the Department planned to receive 146, 636, 000 but it received 520,940,000 whereby there was an increment of 355% this was due to Arrears of X-gratia and Honoraria of councillors . which were settled in this Quarter. All money received was spent to Nil balance

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

All money received was spent to Nil balance

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**Vote:530 Kyenjojo District**

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**Quarter4****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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,652,973</b>	<b>3,263,157</b>	<b>70%</b>	<b>1,163,243</b>	<b>728,130</b>	<b>63%</b>
Other Transfers from Central Government	474,400	82,107	17%	118,600	39,865	34%
Sector Conditional Grant (Non-Wage)	3,114,860	2,117,337	68%	778,715	436,250	56%
Sector Conditional Grant (Wage)	1,063,713	1,063,713	100%	265,928	252,015	95%
<b>Development Revenues</b>	<b>2,329,824</b>	<b>2,353,967</b>	<b>101%</b>	<b>582,456</b>	<b>118,725</b>	<b>20%</b>
Sector Development Grant	2,329,824	2,353,967	101%	582,456	118,725	20%
<b>Total Revenues shares</b>	<b>6,982,797</b>	<b>5,617,123</b>	<b>80%</b>	<b>1,745,699</b>	<b>846,854</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,063,713	1,063,713	100%	265,928	255,555	96%
Non Wage	3,589,260	2,199,135	61%	897,315	1,690,644	188%
<b>Development Expenditure</b>						
Domestic Development	2,329,824	1,296,574	56%	582,456	871,335	150%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,982,797</b>	<b>4,559,421</b>	<b>65%</b>	<b>1,745,699</b>	<b>2,817,534</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>309</b>	<b>0%</b>			
Wage		0				
Non Wage		309				
<b>Development Balances</b>		<b>1,057,393</b>	<b>45%</b>			
Domestic Development		1,057,393				
External Financing		0				
<b>Total Unspent</b>		<b>1,057,702</b>	<b>19%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of Ushs.846,854,000= (49%) s angaist Ush. 1,163,243,000= planned for 4th quarter . By close of quarter the department spent 2,817,534,000 (161%) of the total revenue recieved.

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## Vote:530 Kyenjojo District

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Quarter4

### Reasons for unspent balances on the bank account

The reason for un spent balances (19%) was due to un completed capital projects which was still on going especially Micro scale irrigation by close of 4th quarter.

### Highlights of physical performance by end of the quarter

Most of the activities implemented in this quarter were capital in nature, like Setting up micro scale irrigation sites, Construction of fish smoking Kilns, and Min veterinary Lab.

## Vote:530 Kyenjojo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,430,297</b>	<b>7,501,602</b>	<b>117%</b>	<b>1,607,574</b>	<b>1,262,695</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	4,000	139,568	3489%	1,000	139,568	13957%
Sector Conditional Grant (Non-Wage)	1,088,116	2,023,852	186%	272,029	703,342	259%
Sector Conditional Grant (Wage)	5,338,181	5,338,181	100%	1,334,545	419,785	31%
<b>Development Revenues</b>	<b>3,105,179</b>	<b>4,272,963</b>	<b>138%</b>	<b>776,295</b>	<b>1,462,787</b>	<b>188%</b>
District Discretionary Development Equalization Grant	100,100	50,000	50%	25,025	0	0%
External Financing	425,014	603,893	142%	106,254	423,781	399%
Sector Development Grant	2,580,064	3,619,070	140%	645,016	1,039,005	161%
<b>Total Revenues shares</b>	<b>9,535,476</b>	<b>11,774,565</b>	<b>123%</b>	<b>2,383,869</b>	<b>2,725,482</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,338,181	5,338,181	100%	1,334,545	493,542	37%
Non Wage	1,092,116	2,134,803	195%	273,029	821,632	301%
<b>Development Expenditure</b>						
Domestic Development	2,680,165	1,383,865	52%	670,041	1,283,720	192%
External Financing	425,014	603,893	142%	106,254	423,781	399%
<b>Total Expenditure</b>	<b>9,535,476</b>	<b>9,460,742</b>	<b>99%</b>	<b>2,383,869</b>	<b>3,022,674</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,618</b>	<b>0%</b>			
Wage		0				
Non Wage		28,618				
<b>Development Balances</b>		<b>2,285,205</b>	<b>53%</b>			
Domestic Development		2,285,205				
External Financing		0				
<b>Total Unspent</b>		<b>2,313,823</b>	<b>20%</b>			



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## Vote:530 Kyenjojo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Out of the planned budget of 9,535,476,000, the cumulative releases by end of 4th quarter was 11,824,665,000 accounting for 9124% of the total releases. This was due to the supplementary budget support under PHC- Non Wage Recurrent to Health Facilities and District. External financing expenditures achieved 399% during the quarter due to payments made for COVID-19 vaccination done in December 2021. Also during the quarter, wage achieved 31% compared to the expected 25% due to the recruitment of staff in June 2022 and the effects of Lunch enhancement during the FY much as June 2022 salary was missed for all health workers

### Reasons for unspent balances on the bank account

The district still had arrears for wage for the Month of June 2022 which was not paid to the Primary Health Care Staff under Gov't Payroll. The unspent balance of 2,335,305 was due to misplacing the requisition that was made to support RBF verification exercise that was slated to take place in July 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 worked on the plan for accelerated mass covid-19 vaccination campaign which was slated for July 2022. Also worked on the 2nd round of nOPV vaccination workplan. Also, during the quarter, Public facilities through the PHC supplementary budget support used some of the funds to apply for land titles

## Vote:530 Kyenjojo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,963,881</b>	<b>14,342,161</b>	<b>103%</b>	<b>3,490,970</b>	<b>4,116,700</b>	<b>118%</b>
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	3,368,773	114%	739,373	1,397,111	189%
Sector Conditional Grant (Wage)	10,973,388	10,973,388	100%	2,743,347	2,719,589	99%
<b>Development Revenues</b>	<b>1,508,887</b>	<b>2,634,951</b>	<b>175%</b>	<b>377,222</b>	<b>1,126,064</b>	<b>299%</b>
Sector Development Grant	1,508,887	2,634,951	175%	377,222	1,126,064	299%
<b>Total Revenues shares</b>	<b>15,472,768</b>	<b>16,977,112</b>	<b>110%</b>	<b>3,868,192</b>	<b>5,242,764</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,973,388	10,967,733	100%	2,743,347	3,253,346	119%
Non Wage	2,990,493	3,284,806	110%	747,623	1,378,666	184%
<b>Development Expenditure</b>						
Domestic Development	1,508,887	888,385	59%	377,222	346,701	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,472,768</b>	<b>15,140,924</b>	<b>98%</b>	<b>3,868,192</b>	<b>4,978,712</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,622</b>	<b>1%</b>			
Wage		5,655				
Non Wage		83,967				
<b>Development Balances</b>		<b>1,746,567</b>	<b>66%</b>			
Domestic Development		1,746,567				
External Financing		0				
<b>Total Unspent</b>		<b>1,836,189</b>	<b>11%</b>			

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## Vote:530 Kyenjojo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Education sector cumulatively by the end of quarter four had received 16,977,112,000/= representing 110% of the annual approved budget and of this 15,140,924,000/= had been spent representing 98% of the total release. The development budget especially UGIFT could not be fully absorbed due to the delay in the contractual processes by the ministry responsible for sourcing contractors and also the supplementary funds for development were released late in order for it to be effectively utilized. This partly explains the balance of 1,836,188,000/= which could not be utilized

### 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 there was supplementary funding brought about by covid 19 and funds meant for maintenance could not be fully utilized due to the delay in release of funds.. Development funds could not be utilized fully because no contractor has been sourced to construct Kigarale Seed Secondary school, so this partly explains the balances on the development budget for UGIFT. The balances on SFG funds were brought about by the delayed release of supplementary funds for the sector and subsequently delayed implementation of the identified projects.

### Highlights of physical performance by end of the quarter

1118 Primary school, 165 secondary school teachers and 42 tertiary instructors' salaries were paid for the period April, May and June. • 128 government primary schools, 11 governments aided secondary schools, and two tertiary institutions and 89 Private Schools, were inspected to ensure schools comply with the basic minimum requirements and have put in place basic SOPs against covid 19. A total of 265 inspections and school monitoring visits were made by end of quarter four. • Site Monitoring Visits of 5 SFG sites for primary schools that were under construction in FY/2021/2022 was done. These are ( Kyankaramata, Kyentaama, Rukiizi, and Kahyoro Primary Schools ) and by the end of the fourth quarter all had been fully completed and occupied by the learners • Additionally, from supplementary funding sanitary facilities (5 stance Lined VIP Latrines) were constructed up to 95% completion at the following primary schools, Kabaale A, Kyenjojo Model, Igoma, Biheehe and Kitega. The payments were also effected up to 95% completion due to the delayed release of the same funds

**Vote:530 Kyenjojo District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,263,404</b>	<b>717,019</b>	<b>57%</b>	<b>315,851</b>	<b>259,499</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,738	116%
Other Transfers from Central Government	1,257,404	711,019	57%	314,351	257,761	82%
<b>Development Revenues</b>	<b>434,000</b>	<b>446,427</b>	<b>103%</b>	<b>108,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	434,000	446,427	103%	108,500	0	0%
<b>Total Revenues shares</b>	<b>1,697,404</b>	<b>1,163,446</b>	<b>69%</b>	<b>424,351</b>	<b>259,499</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,263,404	660,896	52%	315,851	259,877	82%
<b>Development Expenditure</b>						
Domestic Development	434,000	434,000	100%	108,500	243,521	224%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,697,404</b>	<b>1,094,896</b>	<b>65%</b>	<b>424,351</b>	<b>503,398</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		56,123				
<b>Development Balances</b>						
Domestic Development		12,427				
External Financing		0				
<b>Total Unspent</b>		<b>68,550</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Received funds for this this Financial Year totall 655,459,000 for Urban Councils, Community Access Roads and District roads and spent them accordingly. A total of 52.32% was received and all spent as planned in all the three entities as planned.

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

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## Vote:530 Kyenjojo District

## Quarter4

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Funds were withheld for payment of retention especially for construction of the Multipurpose Hall.

### Highlights of physical performance by end of the quarter

Completed Mbale- Mihikiro- Nyabaganga 4.0km and completion of Nyakisi- Rubango- Haikona road 11.5km also there was maintenance of the road unit and Office operations. Also Town Councils to the tune of 12km.

## Vote:530 Kyenjojo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>505,841</b>	<b>505,841</b>	<b>100%</b>	<b>126,460</b>	<b>126,460</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	105,841	105,841	100%	26,460	26,460	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
<b>Development Revenues</b>	<b>931,858</b>	<b>968,401</b>	<b>104%</b>	<b>232,965</b>	<b>36,543</b>	<b>16%</b>
Sector Development Grant	912,056	948,599	104%	228,014	36,543	16%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,437,699</b>	<b>1,474,242</b>	<b>103%</b>	<b>359,425</b>	<b>163,003</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	505,841	505,773	100%	126,460	135,288	107%
<b>Development Expenditure</b>						
Domestic Development	931,858	920,223	99%	232,965	785,797	337%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,437,699</b>	<b>1,425,996</b>	<b>99%</b>	<b>359,425</b>	<b>921,085</b>	<b>256%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67</b>	<b>0%</b>			
Wage		0				
Non Wage		67				
<b>Development Balances</b>		<b>48,178</b>	<b>5%</b>			
Domestic Development		48,178				
External Financing		0				
<b>Total Unspent</b>		<b>48,245</b>	<b>3%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Development grant was released 100% in quarter three. Also the recurrent grant was released 25% making it 100% in the quarter 4.

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## Vote:530 Kyenjojo District

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Quarter4

### Reasons for unspent balances on the bank account

Unspent balances resulted from the system failure

### Highlights of physical performance by end of the quarter

- Drilling was 100 % - Rehabilitation of Kisiita borehole done - Rehabilitation of boreholes completed 100% - Carried out regular data collection to update the data base quarter4 -Did water surveillance by doing water quality monitoring quarter 4 - carried out coordination meeting at the district level. -Did submission to the ministry for water and environment all the reports and MIS data documents

## Vote:530 Kyenjojo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,880</b>	<b>71,262</b>	<b>110%</b>	<b>16,220</b>	<b>21,837</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	18,020	17,123	95%	4,505	1,423	32%
Locally Raised Revenues	8,480	9,362	110%	2,120	4,422	209%
Sector Conditional Grant (Non-Wage)	38,380	44,777	117%	9,595	15,992	167%
<b>Development Revenues</b>	<b>145,711</b>	<b>145,712</b>	<b>100%</b>	<b>36,428</b>	<b>9,123</b>	<b>25%</b>
District Discretionary Development Equalization Grant	145,711	145,712	100%	36,428	9,123	25%
<b>Total Revenues shares</b>	<b>210,592</b>	<b>216,974</b>	<b>103%</b>	<b>52,648</b>	<b>30,960</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	64,880	71,262	110%	16,220	43,381	267%
<b>Development Expenditure</b>						
Domestic Development	145,711	145,711	100%	36,428	9,123	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>210,592</b>	<b>216,974</b>	<b>103%</b>	<b>52,648</b>	<b>52,504</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive 162220 for Q4 but it received 21,837,000 for non wage and 9123,000 for development making a total of 30,960,000 for the quarter.



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## Vote:530 Kyenjojo District

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Quarter4

### Reasons for unspent balances on the bank account

All the funds was spent as planned

### 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 ,Kyarusoji and Nyakisi. one Land dispute settled

## Vote:530 Kyenjojo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>144,787</b>	<b>134,470</b>	<b>93%</b>	<b>36,197</b>	<b>26,997</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	9,520	22,045	232%	2,380	0	0%
Locally Raised Revenues	10,480	14,960	143%	2,620	4,280	163%
Other Transfers from Central Government	33,919	6,597	19%	8,480	0	0%
Sector Conditional Grant (Non-Wage)	90,867	90,867	100%	22,717	22,717	100%
<b>Development Revenues</b>	<b>7,520</b>	<b>2,500</b>	<b>33%</b>	<b>1,880</b>	<b>0</b>	<b>0%</b>
External Financing	7,520	2,500	33%	1,880	0	0%
<b>Total Revenues shares</b>	<b>152,307</b>	<b>136,970</b>	<b>90%</b>	<b>38,077</b>	<b>26,997</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	144,787	123,529	85%	36,197	49,623	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	7,520	2,500	33%	1,880	120	6%
<b>Total Expenditure</b>	<b>152,307</b>	<b>126,028</b>	<b>83%</b>	<b>38,077</b>	<b>49,743</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,941</b>	<b>8%</b>			
Wage		0				
Non Wage		10,941				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,942</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

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

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**Vote:530 Kyenjojo District**

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**Quarter4****Reasons for unspent balances on the bank account**

The sector spent 100% of the allocated budget for the fourth quarter of 2021/2022 Financial Year.,

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

Youth, Women and Disability councils were supported with their quarterly funding to run their statutory duties, 55 Adult Literacy Community Facilitators were trained/refreshed on adult learning techniques, 6 PWD groups were supported for income generating activities, under UWEP trained 64 groups, monitored 35 groups and summoned/cautioned 80 groups, 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>565,228</b>	<b>49,500</b>	<b>9%</b>	<b>141,307</b>	<b>19,870</b>	<b>14%</b>
District Unconditional Grant (Non-Wage)	35,000	44,521	127%	8,750	18,265	209%
Locally Raised Revenues	4,000	4,979	124%	1,000	1,606	161%
Other Transfers from Central Government	526,228	0	0%	131,557	0	0%
<b>Development Revenues</b>	<b>80,757</b>	<b>80,750</b>	<b>100%</b>	<b>20,189</b>	<b>9,993</b>	<b>49%</b>
District Discretionary Development Equalization Grant	80,757	80,750	100%	20,189	9,993	49%
<b>Total Revenues shares</b>	<b>645,985</b>	<b>130,249</b>	<b>20%</b>	<b>161,496</b>	<b>29,863</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	565,228	49,499	9%	141,307	21,918	16%
<b>Development Expenditure</b>						
Domestic Development	80,757	80,750	100%	20,189	30,841	153%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,985</b>	<b>130,249</b>	<b>20%</b>	<b>161,496</b>	<b>52,759</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

For the Quarter the department received a total of UGX 29,863,000 against a budget of UGX 161,496,000 which represents 20% . of which ugx 19,870 it was under recurrent revenue the against a budget of UGX 141,307,000 . Under development the department had no expenditure . By close of quarter the departmental release and expenditure under development was at 100% and under recurrent at 9%

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## Vote:530 Kyenjojo District

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Quarter4

### Reasons for unspent balances on the bank account

The was no Unspent balances

### Highlights of physical performance by end of the quarter

The department conducted backstopping in 6 LLGS.,The district final budget for the fy 22/23 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,000</b>	<b>29,993</b>	<b>100%</b>	<b>7,500</b>	<b>10,074</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	24,000	23,885	100%	6,000	8,316	139%
Locally Raised Revenues	6,000	6,108	102%	1,500	1,758	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,000</b>	<b>29,993</b>	<b>100%</b>	<b>7,500</b>	<b>10,074</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	29,993	100%	7,500	10,216	136%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,000</b>	<b>29,993</b>	<b>100%</b>	<b>7,500</b>	<b>10,216</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

UGX 10,216,000 was total funds released to the department for Q4 activities against a budget of UGX 7,500,000 which included both local and un conditional funds. Expenditure made which represents 136% . there was no unspent balances.

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

There was no unspent balances.

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## Vote:530 Kyenjojo District

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Quarter4

### Highlights of physical performance by end of the quarter

Monitored the district projects for the FY 21/22 to ascertain value for money and compliance, Verified accountabilities ,salary pay change reports for the district, Audited two sub counties, one TC and one HC111.Audited district level sectors and departments to examine financial compliance.

# Vote:530 Kyenjojo District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,647</b>	<b>25,931</b>	<b>110%</b>	<b>5,912</b>	<b>5,154</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	5,292	176%	750	0	0%
Locally Raised Revenues	2,000	1,992	100%	500	492	98%
Sector Conditional Grant (Non-Wage)	18,647	18,647	100%	4,662	4,662	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,647</b>	<b>25,931</b>	<b>110%</b>	<b>5,912</b>	<b>5,154</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	23,647	23,560	100%	5,912	8,881	150%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,647</b>	<b>23,560</b>	<b>100%</b>	<b>5,912</b>	<b>8,881</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,371				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,371</b>	<b>9%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the END of Q4 under Recurrent revenue, the department received UGX 8,881,0000 against the budget of UGX 5,912,000 representing 150%.

#### Reasons for unspent balances on the bank account



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## Vote:530 Kyenjojo District

Quarter4

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There is no unspent balance balance

### Highlights of physical performance by end of the quarter

Mobilised and registered 167 PDM Saccos, supervised 54 Emyoga SACCOS and AGMS.held radio talk shows on PDM..  
Identified 5 tourism sites in the district.

## Vote:530 Kyenjojo District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Payment of airtime , allowances Travel expenses, subscriptions to ULGA ,Court cases.	<ul style="list-style-type: none"> <li>• Paid and facilitated the Assistant Town Clerk Butunduuzi Mr. Asimwe Charles to undertake a certificate in Administrative Law worth Sh.3000.000 for career development.</li> <li>• Handled PBS activities for the department for the next Financial Year 2022/2023.</li> <li>• Attended and made presentations in the District Executive Committee meetings.</li> <li>• Participated in the shortlisting of Candidates for the various positions advertised.</li> <li>• Provided refreshments in meetings of DEC , Council and sectoral committees.</li> </ul>			<ul style="list-style-type: none"> <li>• Paid and facilitated the Assistant Town Clerk Butunduuzi Mr. Asimwe Charles to undertake a certificate in Administrative Law worth Sh.3000.000 for career development.</li> <li>• Handled PBS activities for the department for the next Financial Year 2022/2023.</li> <li>• Attended and made presentations in the District Executive Committee meetings.</li> <li>• Participated in the shortlisting of Candidates for the various positions advertised.</li> <li>• Provided refreshments in meetings of DEC , Council and sectoral committees.</li> </ul>
211103 Allowances (Incl. Casuals, Temporary)	2,890	2,890	100 %		746
221007 Books, Periodicals & Newspapers	4,122	4,121	100 %		2,128
221009 Welfare and Entertainment	1,000	1,000	100 %		295
221011 Printing, Stationery, Photocopying and Binding	1,672	1,668	100 %		778
221016 IFMS Recurrent costs	15,000	15,000	100 %		3,750
221017 Subscriptions	6,334	6,333	100 %		3,333
222001 Telecommunications	3,050	3,050	100 %		1,300
222003 Information and communications technology (ICT)	1,000	1,000	100 %		50
223004 Guard and Security services	2,000	1,986	99 %		332
227001 Travel inland	32,141	32,136	100 %		8,088
228002 Maintenance - Vehicles	15,000	13,082	87 %		5,066

## Vote:530 Kyenjojo District

## Quarter4

282101 Donations	2,500	2,500	100 %	2,100
282102 Fines and Penalties/ Court wards	15,141	15,122	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,849	99,888	98 %	27,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,849	99,888	98 %	27,966

Reasons for over/under performance: delay releases of funds for all activities

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	(95%) Made consultations with the office of Solicitor General to obtain legal advice on matters of law. • Paid staff salaries and pension for staff • Inducted 46 new staff under the CBG Grant. • Made submissions to the District Service Commission to advertise positions for recruitment of new staff.	( )	(95%)Made consultations with the office of Solicitor General to obtain legal advice on matters of law. • Paid staff salaries and pension for staff • Inducted 46 new staff under the CBG Grant. • Made submissions to the District Service Commission to advertise positions for recruitment of new staff.
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	(91%) Made consultations with the office of Solicitor General to obtain legal advice on matters of law. • Paid staff salaries and pension for staff • Inducted 46 new staff under the CBG Grant. • Made submissions to the District Service Commission to advertise positions for recruitment of new staff.	( )	(91%)Made consultations with the office of Solicitor General to obtain legal advice on matters of law. • Paid staff salaries and pension for staff • Inducted 46 new staff under the CBG Grant. • Made submissions to the District Service Commission to advertise positions for recruitment of new staff.

## Vote:530 Kyenjojo District

## Quarter4

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.	Made consultations with the office of Solicitor General to obtain legal advice on matters of law. • Paid staff salaries and pension for staff • Inducted 46 new staff under the CBG Grant. • Made submissions to the District Service Commission to advertise positions for recruitment of new staff.	Made consultations with the office of Solicitor General to obtain legal advice on matters of law. • Paid staff salaries and pension for staff • Inducted 46 new staff under the CBG Grant. • Made submissions to the District Service Commission to advertise positions for recruitment of new staff.	
211101 General Staff Salaries	3,096,247	3,096,247	100 %	795,886
212102 Pension for General Civil Service	1,482,915	1,373,521	93 %	352,551
213002 Incapacity, death benefits and funeral expenses	3,000	2,700	90 %	1,200
213004 Gratuity Expenses	1,845,209	998,074	54 %	306,102
221007 Books, Periodicals & Newspapers	800	798	100 %	404
221008 Computer supplies and Information Technology (IT)	3,000	2,940	98 %	570
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
222001 Telecommunications	2,500	2,500	100 %	1,250
222003 Information and communications technology (ICT)	1,000	1,000	100 %	500
227001 Travel inland	5,895	5,895	100 %	1,462
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	3,096,247	100 %	795,886
Non Wage Rect:	3,518,712	2,561,320	73 %	665,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,614,960	5,657,568	86 %	1,460,925
Reasons for over/under performance:	lack of funds for all activities in the system			

## Vote:530 Kyenjojo District

## Quarter4

## 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	(82% ) all staff trainings are done		( )	(82)all staff trainings are done
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	(91%) all staff trainings are done		( )	(91%)all staff trainings are done
Non Standard Outputs:	N/A	all staff trainings are done			all staff trainings are done
221002 Workshops and Seminars	37,000	36,879	100 %		10,050
221003 Staff Training	3,000	6,000	200 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	42,879	107 %		13,050
External Financing:	0	0	0 %		0
Total:	40,000	42,879	107 %		13,050
Reasons for over/under performance:	limited funds for all activities				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	PAyment of travel expenses on monitoring of LLGs activities	all activities in the system was done accordingly.			all activities in the system was done accordingly.
227001 Travel inland	12,000	11,925	99 %		3,046

## Vote:530 Kyenjojo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,925	99 %	3,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,925	99 %	3,046

Reasons for over/under performance: lack of funds for activities

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

Procurement of cleaning materials, pay wages for cleaners, Airtime procurement , Data,

• Conducted DTPC meetings and 12 Top management meetings.  
• Prepared a budget and workplan for 2022/2023 Financial Year and presented them to council standing committees.  
• Conducted monitoring visits to ongoing Projects Butiiti –Ruhoko –Nyantungo Nyabuharwa-Mbale and Others.  
• and provided support supervision.  
• Participated in different site meeting for road projects implemented such as Kyenjojo –Rwaitengya Road..

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• and provided support supervision.  
• Participated in different site meeting for road projects implemented such as Kyenjojo –Rwaitengya Road..

221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	8,040	7,785	97 %	4,545
221011 Printing, Stationery, Photocopying and Binding	4,911	4,810	98 %	1,992
224004 Cleaning and Sanitation	21,908	21,900	100 %	10,233
227001 Travel inland	1,500	1,500	100 %	377
228004 Maintenance – Other	4,210	4,210	100 %	1,355

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,569	41,205	99 %	19,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,569	41,205	99 %	19,502

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

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted

() ALL activities is implemented as planned

(95%) all activities were done well in the system

()

(all activities were done well in the system

## Vote:530 Kyenjojo District

## Quarter4

No. of monitoring reports generated	( ) ALL activities is implemented as planned	(91%) all activities were done well in the system	( )	( )all activities were done well in the system
Non Standard Outputs:	N/A	all activities were done well in the system		all activities were done well in the system
N/A				
Reasons for over/under performance:	lack of funds for all activities			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Procurement of atationary and payment of travel expenses	all salary activities was done well in the system		all salary activities was done well in the system
221011 Printing, Stationery, Photocopying and Binding	6,013	6,005	100 %	2,752
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	12,005	100 %	4,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,013	12,005	100 %	4,252
Reasons for over/under performance:	delay releases of funds for all activities			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	( ) N/A	( ) all records and information activities was done well	( )	( )all records and information activities was done well
Non Standard Outputs:	Procurement of stationary , payment of travel expenses	all records and information activities was done well		all records and information activities was done well
227001 Travel inland	3,361	3,020	90 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	3,020	90 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	3,020	90 %	840
Reasons for over/under performance:	limited funds for all records activities			
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	all ICT activities was done and information well organized in the system Information dissemination was done in all sectors		all ICT activities was done and information well organized in the system Information dissemination was done in all sectors

## Vote:530 Kyenjojo District

## Quarter4

221001 Advertising and Public Relations	1,000	1,000	100 %	100
221007 Books, Periodicals & Newspapers	1,000	947	95 %	450
222001 Telecommunications	544	544	100 %	274
222003 Information and communications technology (ICT)	4,000	4,000	100 %	2,280
227001 Travel inland	1,500	1,415	94 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	7,906	98 %	3,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,044	7,906	98 %	3,406

Reasons for over/under performance: lack of funds for all ICT activities in the district

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Local Revenue			
	Transfers to LLG			
Non Standard Outputs:	Local Revenue	• Attended the commissioning of various projects implemented such as the Micro scale irrigation projects in Kigaraale and Kigoyera subcounties.		• Attended the commissioning of various projects implemented such as the Micro scale irrigation projects in Kigaraale and Kigoyera subcounties.
	Transfers to LLG	• Attended various workshops and seminars within and outside the district.		• Attended various workshops and seminars within and outside the district.
		• Conducted consultations with various line ministries in Kampala.		• Conducted consultations with various line ministries in Kampala.
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: limited funding for all activities

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Procurement of a laptop and a projector	() ICT machines were Procured as Planned in all sectors	()	()ICT machines were Procured as Planned in all sectors
No. of existing administrative buildings rehabilitated	() N/A	() NA	()	()NA



## Vote:530 Kyenjojo District

## Quarter4

No. of solar panels purchased and installed	(0) N/A	() NA	()	()NA
No. of administrative buildings constructed	(0) N/A	() NA	()	()NA
No. of vehicles purchased	() N/A	() NA	()	()NA
No. of motorcycles purchased	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	NA		NA
312213 ICT Equipment	7,000	6,592	94 %	0
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:	LACK OF FUNDS			
<i>Total For Administration : Wage Rect:</i>	<i>3,096,247</i>	<i>3,096,247</i>	<i>100 %</i>	<i>795,886</i>
<i>Non-Wage Reccurent:</i>	<i>4,235,181</i>	<i>2,737,269</i>	<i>65 %</i>	<i>724,051</i>
<i>GoU Dev:</i>	<i>109,800</i>	<i>49,471</i>	<i>45 %</i>	<i>13,050</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>5,882,988</i>	<i>79.1 %</i>	<i>1,532,987</i>

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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 3. Nine Months Financial Statements were submitted to Accountant General on 23/5/2022		(2022-04-30) Submission of Nine Months Accounts to Accountant General by 30/4/2022	(2022-05-23) Nine Months Financial Statements were submitted to Accountant General on 23/5/2022
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	1,490	99 %		1,490
221002 Workshops and Seminars	5,000	5,000	100 %		2,611
221003 Staff Training	1,200	1,200	100 %		340
221007 Books, Periodicals & Newspapers	730	728	100 %		122
221009 Welfare and Entertainment	1,400	1,400	100 %		285
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		400
221012 Small Office Equipment	1,400	1,400	100 %		1,400
221014 Bank Charges and other Bank related costs	1,558	1,622	104 %		300
221017 Subscriptions	1,500	1,500	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	13,112	13,111	100 %		3,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,051	100 %		11,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,051	100 %		11,484
Reasons for over/under performance:	The over performance in the quarter by UGX 4,152,525 was financed by the opening balance at the beginning of the quarter				
Output : 148102 Revenue Management and Collection Services					

## Vote:530 Kyenjojo District

## Quarter4

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.	(175257972) UGX 175,257,972 was collected as local service tax in the year 2021/2022fy. This was 88.3% actual performance	(0)NA	(3849900)UGX 3,849,900 was collected as local service tax during the quarter from the business community in the lowwr local governments
Value of Hotel Tax Collected	(4150000) Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusoji	(100000) UGX 100,000 was collected in the year 2021/2022fy	(1037500)Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusoji	(100000)UGX 100,000 was collected in the quarter under review
Value of Other Local Revenue Collections	(573500215) 95% of other local revenue collections realized	(886,572,173) UGX 886,572,173 was collected out of UGX 573,500,215 planned. This was 154.5% performance	(181608401)31% of other local revenue collections realized	(351616550)UGX 35161655 collected in the quarter against UGX 18160840 planned
Non Standard Outputs:	NA			
221001 Advertising and Public Relations	2,600	2,600	100 %	1,600
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	18,000	18,000	100 %	4,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	21,800	100 %	6,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	21,800	100 %	6,601
Reasons for over/under performance:	The over performance in other collections was due to receipting of farmers contributions towards micro scale irrigation systems. This was not in the budget			
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.	( ) 1. Kyenjojo District Council approved Kyenjojo District annual operation Plan for 2022/2023 on 17/3/2022	(0)NA	(0)NA

## Vote:530 Kyenjojo District

## Quarter4

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.	( ) 1. The draft budget for 2022/2023 fy was laid to Council on 17/3/2022 2. Final Budget 2022/2023 approved by District Council at Kasiina District Council Chambers on 31/5/2022	(2022-05-31)Final Budget 2022/2023 approved by District Council at Kasiina District Council Chambers.	(2022-05-31)Final Budget 2022/2023 approved by District Council at Kasiina District Council Chambers on 31/5/2022
Non Standard Outputs:	NA	Warrants for quarter one, two, three and four were input and approved on time. -Sharing of local revenue collected was done on time in the quarters		Warrants for quarter four were input and approved on time -Sharing of local revenue collected was done on time in the quarters
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	540
227001 Travel inland	2,500	2,499	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,499	100 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,499	100 %	1,540
Reasons for over/under performance:	The over performance in this output for the quarter worth UGX 1,539,500 financed by the opening balance at the beginning of the quarter.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources
221002 Workshops and Seminars	2,280	2,280	100 %	0
221007 Books, Periodicals & Newspapers	720	720	100 %	120
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	0
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	9,000	9,000	100 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	20,200	100 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	20,200	100 %	3,100
Reasons for over/under performance:	The under performance in the current quarter was compensated by the previous over performance in the first quarter when printed stationery was procured			
Output : 148105 LG Accounting Services				

## Vote:530 Kyenjojo District

## Quarter4

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 prepared and submitted to Auditor General and Accountant General on 18/8/2021 and 16/8/2021 respectively 2.Half year Accounts 2021/2022 prepared and submitted to Accountant General on 04.2.2022 3..Nine Months Accounts prepared and submitted to Accountant General on 23/5/2022	(2022-04-30) Nine Months Accounts Submitted to Accountant General	(2022-05-23)1.Nine Months Accounts prepared and submitted to Accountant General on 23/5/2022
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	656
227001 Travel inland	3,500	3,497	100 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,497	100 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,497	100 %	1,416
Reasons for over/under performance:	NA			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Operational IFMS		Operational IFMS	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,190
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,531
222003 Information and communications technology (ICT)	2,000	1,979	99 %	650
227001 Travel inland	4,000	4,000	100 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,979	100 %	7,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,979	100 %	7,671
Reasons for over/under performance:				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	96,000	96,026	100 %	31,811

**Vote:530 Kyenjojo District****Quarter4**

<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>96,000</i>	<i>96,026</i>	<i>100.0 %</i>	<i>31,811</i>

## Vote:530 Kyenjojo District

## Quarter4

## 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 7 sets of minutes and council resolutions as passed and approved		Produce Sets of minutes and council resolutions as passed or approved.	Produced sets of minutes and council resolutions as passed and approved
211103 Allowances (Incl. Casuals, Temporary)	387,187	731,759	189 %		489,161
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		360
221008 Computer supplies and Information Technology (IT)	1,977	1,976	100 %		0
221009 Welfare and Entertainment	10,000	10,000	100 %		5,497
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		15
222001 Telecommunications	2,000	2,000	100 %		900
227001 Travel inland	20,120	20,116	100 %		4,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,224	769,791	181 %		500,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,224	769,791	181 %		500,390
Reasons for over/under performance:	Inadequate funding due to increased number of councilors				
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.	16 contracts committee 61evaluation committee, 2 advert and disposed off boarded assets,		Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	6 contracts committee 121evaluation committee, 1 advert and disposed off boarded assets,
211103 Allowances (Incl. Casuals, Temporary)	12,560	12,560	100 %		6,560
221001 Advertising and Public Relations	5,716	5,716	100 %		3,286
221007 Books, Periodicals & Newspapers	757	757	100 %		471
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,580
221009 Welfare and Entertainment	793	790	100 %		430
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		24

## Vote:530 Kyenjojo District

## Quarter4

222001 Telecommunications	600	600	100 %	300
227001 Travel inland	4,774	4,771	100 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	27,994	100 %	13,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	27,994	100 %	13,021

Reasons for over/under performance: procurement has alot of work with few staff

**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.	10 recruited Deputy head teachers and one legal officer	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.	10 recruited Deputy head teachers and one legal officer
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211103 Allowances (Incl. Casuals, Temporary)	17,355	17,355	100 %	6,440
221001 Advertising and Public Relations	3,000	3,000	100 %	0
221007 Books, Periodicals & Newspapers	728	728	100 %	182
221008 Computer supplies and Information Technology (IT)	800	800	100 %	23
221009 Welfare and Entertainment	1,366	1,366	100 %	333
221011 Printing, Stationery, Photocopying and Binding	751	751	100 %	0
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	10,304	10,304	100 %	2,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,804	34,804	100 %	10,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,804	34,804	100 %	10,010

Reasons for over/under performance: there were many files yet the funds to facilitate many sittings of the commission

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(80) To handle 80 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	(20)To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	( )
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## Vote:530 Kyenjojo District

## Quarter4

No. of Land board meetings	(4) To submit Quarterly reports	( )	(1)To submit 1 Quarterly reports	( )
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.	110 application files were handled and mandatory reports were prepared and submitted	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.	110 application files were handled and mandatory reports were prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	625
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	4,100	4,100	100 %	1,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,957
Reasons for over/under performance: many files compared to the funds available				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	( ) One Audit general report was revied	(1)One Auditor General Audit report to be reviewed	( )One Audit general report was revied
No. of LG PAC reports discussed by Council	( ) To discuss Audit Reports of FY Conduct Quarterly meetings	( ) 68DPAC sittings conducted	( )	( )2 PAC sittings conducted
Non Standard Outputs:	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	4 DPAC meeting was submitted	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	facilitated DPAC members , compiled and submitted DPAC report
211103 Allowances (Incl. Casuals, Temporary)	5,440	5,440	100 %	1,360
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	200	200	100 %	50

## Vote:530 Kyenjojo District

## Quarter4

227001 Travel inland	8,160	8,160	100 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,730
Reasons for over/under performance: Many cases to handle yet the funds are limited				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(12) Set of Minutes produced Number of resolutions approved by council	( ) 6 council meetings held	(3)Set of Minutes produced Number of resolutions approved by council	( )2 council meetings held
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.	12 DEC meeting convened	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.	convening 3 DEC meeting
221007 Books, Periodicals & Newspapers	720	720	100 %	420
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	427
221009 Welfare and Entertainment	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	20
221012 Small Office Equipment	500	500	100 %	35
222001 Telecommunications	1,200	1,200	100 %	600
227001 Travel inland	41,453	41,452	100 %	12,257
228002 Maintenance - Vehicles	6,000	5,999	100 %	300
282101 Donations	6,000	6,000	100 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,973	57,971	100 %	18,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,973	57,971	100 %	18,359
Reasons for over/under performance: there many LLG which increased the number of councilors and yet the resource envelop did not increase				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

## Vote:530 Kyenjojo District

## Quarter4

Non Standard Outputs:	Four standing committees of council meeting to be held To provide transport facilitation to members	Four standing committed held	To hold one standing committee meeting of council. To provide transport facilitation to members.	One standing committed held
211103 Allowances (Incl. Casuals, Temporary)	15,037	15,037	100 %	3,952
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	4
227001 Travel inland	3,007	3,000	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,544	18,537	100 %	4,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,544	18,537	100 %	4,676
Reasons for over/under performance:	increased number of councillors compared to the static resource envelop			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>586,546</i>	<i>931,096</i>	<i>159 %</i>	<i>553,143</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>586,546</i>	<i>931,096</i>	<i>158.7 %</i>	<i>553,143</i>

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management		Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registr ation of all farmers in their different categories,Registrati on of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management	Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs 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
211101 General Staff Salaries	1,063,713	1,063,713	100 %		255,555
221001 Advertising and Public Relations	6,000	6,000	100 %		2,100
221002 Workshops and Seminars	10,000	7,162	72 %		5,346
221003 Staff Training	2,500	2,500	100 %		2,500
221007 Books, Periodicals & Newspapers	1,500	1,500	100 %		654
221008 Computer supplies and Information Technology (IT)	8,300	8,300	100 %		6,530
221009 Welfare and Entertainment	6,000	6,000	100 %		2,774
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		2,200
221012 Small Office Equipment	1,200	1,200	100 %		340
222001 Telecommunications	4,000	3,997	100 %		1,800
222003 Information and communications technology (ICT)	3,500	3,500	100 %		1,560
224006 Agricultural Supplies	44,000	43,992	100 %		12,765
226001 Insurances	12,000	11,986	100 %		673
227001 Travel inland	286,540	286,534	100 %		123,294
228002 Maintenance - Vehicles	20,000	19,996	100 %		5,191

**Vote:530 Kyenjojo District****Quarter4**

228004 Maintenance – Other	800	790	99 %	790
Wage Rect:	1,063,713	1,063,713	100 %	255,555
Non Wage Rect:	409,540	406,657	99 %	168,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,473,253	1,470,370	100 %	424,073

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.	4 quarterly monitoring visits of agricultural projects done	1 quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects done
227001 Travel inland	36,000	36,000	100 %	12,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	36,000	100 %	12,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	36,000	100 %	12,339

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

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

N/A

Non Standard Outputs:	01 laboratory and store constructed	01 laboratory and store constructed		
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	2,000
312101 Non-Residential Buildings	88,680	88,680	100 %	2,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,680	90,680	100 %	4,407
External Financing:	0	0	0 %	0
Total:	90,680	90,680	100 %	4,407

Reasons for over/under performance:

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

N/A

## Vote:530 Kyenjojo District

## Quarter4

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.	15 surveillance and operations for ilegal movement and selling of immature fish done.,32 Trainings conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish.,7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish done.,7 Trainings conducted by field extension workers. 02 smoking kilns constructed.
222001	Telecommunications	600	550	92 %	300
227001	Travel inland	5,300	5,299	100 %	1,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,900	5,849	99 %	2,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,900	5,849	99 %	2,070
Reasons for over/under performance:		No major challenge faced during this quarter.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		64 trainings to be conducted .164 farm visits 34 follow ups.4 meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings One (1) district councilors sensitization meetings 6 DEC members sensitized 127 primary school nutrition work plans developed 20 CFs enriched with valid skills/ capacity. 30 health Assistants enriched with nutrition skills 20 community facilitators trained Health Workers and VHTs involved in growth monitoring held. 1 training of administration of folic acid and warmers held. 360 participants Trained as ToMT in	46 trainings conducted,. 132 farm visits 65 follow ups 2 staff meeting held with multi sectoral approach drawn from Health, Education and Agriculture. ,Four (4) 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	10 trainings conducted,43 farm visits 45 follow ups 1meeting 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

Vote:530 Kyenjojo District

Quarter4

	<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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## Vote:530 Kyenjojo District

## Quarter4

211103	Allowances (Incl. Casuals, Temporary)	54,000	46,778	87 %	14,256
221001	Advertising and Public Relations	22,000	2,198	10 %	1,298
221002	Workshops and Seminars	116,000	18,971	16 %	16,036
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	1,000	8 %	500
222001	Telecommunications	10,000	2,280	23 %	1,391
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	42,598	22 %	33,592
228002	Maintenance - Vehicles	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	486,519	113,824	23 %	67,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	486,519	113,824	23 %	67,073
Reasons for over/under performance:		No major challenge faced during this quarter.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) None	( )	( )	( )	
Non Standard Outputs:	288 farm visits,144 trainings 12 sets of Honey harvesting gears 100 KTB hives procured.	224 farm visits, 26 trainings done.	288 farm visits,144 trainings	88 farm visits,10 trainings done	
227001	Travel inland	4,000	3,999	100 %	2,059
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,999	100 %	2,059
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,999	100 %	2,059
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	( )	( )	( )	



## Vote:530 Kyenjojo District

## Quarter4

Non Standard Outputs:		30 trainings to be conducted 45 farm visits to be conducted.	24 trainings conducted 32 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	3,978	99 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,978	99 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,978	99 %	2,000
Reasons for over/under performance:		No major Challenge faced during this quarter.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		4 trainings and 17 demos,300 farm visits,30 markets, 60 butcheries and 01 animal check point.3000 dogs vaccinated,120cows inseminated,	4trainings and 20 demos,500 farm visits,30 markets, 60 butcheries and 01 animal check point.5000 dogs vaccinated.	1 trainings and 5 demos,300 farm visits,30 markets, 60 butcheries and 01 animal check point.3000 dogs	2trainings and 10 demos,200 farm visits,30 markets, 60 butcheries and 01 animal check point.2000 dogs vaccinated.
222003	Information and communications technology (ICT)	600	600	100 %	300
227001	Travel inland	13,896	13,862	100 %	3,939
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,496	14,462	100 %	4,239
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,496	14,462	100 %	4,239
Reasons for over/under performance:		No major Challenge faced during this quarter.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		5 Divisions coordinated,04 submissions , 02 pick ups maintained, 4 quarterly review meeting.	5 Divisions coordinated,04 quarterly report submission made.04quarterly review meeting.	5 Divisions coordinated,01submi ssion. maintained, 01quarterly review meeting.	5 Divisions coordinated,01 quarterly report submission made.01quarterly review meeting.
211103	Allowances (Incl. Casuals, Temporary)	458,091	246,747	54 %	97,472
221007	Books, Periodicals & Newspapers	450	248	55 %	0

**Vote:530 Kyenjojo District****Quarter4**

227001 Travel inland	175,218	175,086	100 %	142,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	422,081	67 %	240,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	422,081	67 %	240,062

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

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

N/A

Non Standard Outputs:	99 parishes supported.	88 Parishes supported	99 Parishes supported.	88 Parishes supported
263101 LG Conditional grants (Current)	1,995,046	1,192,285	60 %	1,192,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,995,046	1,192,285	60 %	1,192,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995,046	1,192,285	60 %	1,192,285

Reasons for over/under performance: Less funds received.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	100 computer tablets to be procured.	All funds were transferred to PDM SACCOs as revolving fund.	All funds were transferred to PDM SACCOs as revolving fund.	
312213 ICT Equipment	283,746	283,746	100 %	275,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,746	283,746	100 %	275,642
External Financing:	0	0	0 %	0
Total:	283,746	283,746	100 %	275,642

Reasons for over/under performance: Change of policy under PDM.

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:530 Kyenjojo District

## Quarter4

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 .	, 2 smoking kilns constructed, 72 KTB hives procured. Laboratory equipment procured, 25 farmer supported with small scale irrigation facilities. 60 Trainings done	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings	, 2 smoking kilns constructed, 72 KTB hives procured. Laboratory equipment procured, 25 farmer supported with small scale irrigation facilities. 60 Trainings done
281501 Environment Impact Assessment for Capital Works	0	29,150	0 %	29,150
281504 Monitoring, Supervision & Appraisal of capital works	469,124	417,908	89 %	100,376
312101 Non-Residential Buildings	14,000	14,000	100 %	12,966
312104 Other Structures	1,409,371	398,211	28 %	391,914
312202 Machinery and Equipment	52,003	52,003	100 %	46,003
312301 Cultivated Assets	10,900	10,877	100 %	10,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,955,398	922,148	47 %	591,287
External Financing:	0	0	0 %	0
Total:	1,955,398	922,148	47 %	591,287
Reasons for over/under performance:	No major challenge faced during this quarter.			
Total For Production and Marketing : Wage Rect:	1,063,713	1,063,713	100 %	255,555
Non-Wage Recurrent:	3,589,260	2,199,135	61 %	1,690,644
GoU Dev:	2,329,824	1,296,574	56 %	871,335
Donor Dev:	0	0	0 %	0
Grand Total:	6,982,797	4,559,421	65.3 %	2,817,534

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
227001 Travel inland	0	12,969	0 %		12,969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	12,969	0 %		12,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	12,969	0 %		12,969
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
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:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

## Vote:530 Kyenjojo District

## Quarter4

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, Kyakatar 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, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	( )
Number of inpatients that visited the NGO Basic health facilities	(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,	( )
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	75,324	107 %	22,952

## Vote:530 Kyenjojo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,318	75,324	107 %	22,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,318	75,324	107 %	22,952

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	(316) 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	(72) Trained in AMVC- Round 3
No of trained health related training sessions held.	(32) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(6) 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	(1) Training in AMVC- Round 3 conducted
Number of outpatients that visited the Govt. health facilities.	(302800) Patients attended to in OPD at Kyarusozo 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	(212211) Patients served in OPD at Kyarusozo 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 Kyarusozo 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	(66103) Patients served in OPD at Kyarusozo 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 Kyarusozo 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	(14833) Patients served in IPD at Kyarusozo 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 Kyarusozo 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	(4754) Patients served in IPD at Kyarusozo 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

## Vote:530 Kyenjojo District

## Quarter4

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 Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(9937) Expectant mothers delivered under a skilled staff in Health Facilities at Kyarusoji 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 Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2571) Expectant mothers delivered under a skilled staff in Health Facilities at Kyarusoji 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	(93%) Shortlisting and conducting interviews, posting	(89%) Of approved staffing levels filled in Public Health Facilities of Kyenjojo
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, 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, Kyarusoji TC, 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, Kyarusoji TC, 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, Kyarusoji TC, 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 Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(10249) Children received upto 3 doses of DPT in Health Facilities of Kyarusoji 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 Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(2548) Children received upto 3 doses of DPT in Health Facilities of Kyarusoji 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	801,429	160 %	425,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,818	801,429	160 %	425,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,818	801,429	160 %	425,741
Reasons for over/under performance:	The upsurge of malaria cases in the community led to an increase in the Inpatient admissions in facility wards			

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Constriction of Kasamba HCIII in Bugaaki Sub County	(1) Construction of Kasamba HCIII		(1)Constriction of Kasamba HCIII in Bugaaki Sub County	(1)Construction of Kasamba HCIII
No of healthcentres rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	1,800,000	673,746	37 %		673,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,800,000	673,746	37 %		673,746
External Financing:	0	0	0 %		0
Total:	1,800,000	673,746	37 %		673,746
Reasons for over/under performance:	Supervised the construction works at Kasamba HCIII				
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	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	300,000	67,176	22 %		41,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	67,176	22 %		41,001
External Financing:	0	0	0 %		0
Total:	300,000	67,176	22 %		41,001
Reasons for over/under performance:	Supervised construction works at Kyankaramata HCIII and Myeri HCIII				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2) Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII		(2)Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII	(2)Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	315,100	271,043	86 %		230,607



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,100	271,043	86 %	230,607
External Financing:	0	0	0 %	0
Total:	315,100	271,043	86 %	230,607
Reasons for over/under performance: Supervised the Construction of Maternity Wards at Kigaraale HCIII and Butunduzi HCIII				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) Completion of works Kyankaramata and Myeri HCIII	(2) Completion phase of works Kyankaramata and Myeri HCIII	(2)Completion of works Kyankaramata and Myeri HCIII	(2)Completion phase of works Kyankaramata and Myeri HCIII
No of OPD and other wards rehabilitated	(0) Not planned for in the FY	(0) N/A	(0)Not planned for in the FY	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	45,000	52,203	116 %	52,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	52,203	116 %	52,203
External Financing:	0	0	0 %	0
Total:	45,000	52,203	116 %	52,203
Reasons for over/under performance: Supervised and monitored the Completion phase of works Kyankaramata and Myeri HCIII				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(1) Procurement of HCIII equipment for Kigoyera HCIII	(1) Procurement of HCIII equipment for Kigoyera HCII	(1)Procurement of HCIII equipment for Kigoyera HCII	(1)Procurement of HCIII equipment for Kigoyera HCII
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	271,726	151 %	271,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	271,726	151 %	271,726
External Financing:	0	0	0 %	0
Total:	180,000	271,726	151 %	271,726
Reasons for over/under performance: Followed up the direct procurement of equipment from NMS				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(89%) Staff positions to be filled at Kyenjojo General Hospital	(88%) Staff positions filled at Kyenjojo General Hospital	(89%)Staff positions to be filled at Kyenjojo General Hospital	(88%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(44200) Patients to be served at Kyenjojo General Hospital IPD	(10293) Patients served at Kyenjojo General Hospital IPD	(11050)Patients to be served at Kyenjojo General Hospital IPD	(2776)Patients served at Kyenjojo General Hospital IPD

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No. and proportion of deliveries in the District/General hospitals	(3200) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(3001) Expectant mothers delivered by trained staff at Kyenjojo Hospital	(800) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(480) 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	(44587) Patients served in the OPD at Kyenjojo General Hospital	(12350) Patients to be served in the OPD at Kyenjojo General Hospital	(12028) 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	489,385	111 %	158,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,199	489,385	111 %	158,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,199	489,385	111 %	158,428

Reasons for over/under performance: An increase in malaria surge contributed to an increase in patient attendances at the Hospital

**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	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
211101 General Staff Salaries	5,338,181	5,338,181	100 %	493,542
213001 Medical expenses (To employees)	4,000	3,350	84 %	636
221001 Advertising and Public Relations	0	6,264	0 %	6,264
221002 Workshops and Seminars	33,165	47,309	143 %	35,550
221005 Hire of Venue (chairs, projector, etc)	0	600	0 %	600
221011 Printing, Stationery, Photocopying and Binding	2,800	8,880	317 %	6,246
222001 Telecommunications	4,000	10,585	265 %	7,985
222003 Information and communications technology (ICT)	1,000	1,000	100 %	500
223005 Electricity	1,200	1,200	100 %	0
224001 Medical and Agricultural supplies	0	25,394	0 %	25,394
227001 Travel inland	350,305	710,450	203 %	509,840
227004 Fuel, Lubricants and Oils	96,826	25,057	26 %	19,057

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228002 Maintenance - Vehicles	11,500	18,500	161 %	12,250
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0 %	1,000
Wage Rect:	5,338,181	5,338,181	100 %	493,542
Non Wage Rect:	79,782	255,696	320 %	201,542
Gou Dev:	0	0	0 %	0
External Financing:	425,014	603,893	142 %	423,781
Total:	5,842,978	6,197,771	106 %	1,118,864

Reasons for over/under performance: More supportive supervision activities were held during the Round-2 of Covid-19 vaccination

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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	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	5,605	99 %	5,605
281504 Monitoring, Supervision & Appraisal of capital works	26,186	26,104	100 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,064	39,944	100 %	6,410
External Financing:	0	0	0 %	0
Total:	40,064	39,944	100 %	6,410

Reasons for over/under performance: Monitored construction works at Nyakarongo HCII, Rwaitengya HCII, Kigoyera HCIII, Myeri HCIII

**Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	0	8,027	0 %	8,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	8,027	0 %	8,027
External Financing:	0	0	0 %	0
Total:	0	8,027	0 %	8,027

Reasons for over/under performance:

Total For Health : Wage Rect:	5,338,181	5,338,181	100 %	493,542
Non-Wage Recurrent:	1,092,116	2,134,803	195 %	821,632
GoU Dev:	2,680,165	1,383,865	52 %	1,283,720

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<i>Donor Dev:</i>	<i>425,014</i>	<i>603,893</i>	<i>142 %</i>	<i>423,781</i>
<i>Grand Total:</i>	<i>9,535,476</i>	<i>9,460,742</i>	<i>99.2 %</i>	<i>3,022,674</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Primary Teaching Services	By the end of quarter four cumulatively 7,891,425.075/= had been spent on payment of primary School teachers Salaries			The Quarterly expenditure of the quarter on primary school teachers wage was 2,056,765.054/=
211101 General Staff Salaries	7,892,661	7,891,425	100 %		2,056,765
Wage Rect:	7,892,661	7,891,425	100 %		2,056,765
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,892,661	7,891,425	100 %		2,056,765
Reasons for over/under performance:	The major challenge in recent years has been the inadequate numbers of teachers (staffing gaps)in primary school factoring in the teacher to pupil ratio in the district compared to the the recommended figures of 1:53.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1156) 1156 teachers will be paid monthly Salaries	(1117) A total of 1117 teachers were paid Salaries for the months of April, May and June	()		(1117)A total of 1117 teachers were paid Salaries for the months of April, May and June
No. of qualified primary teachers	(1156) 1156 teachers will be paid monthly Salaries	(1117) A total of 1117 teachers are qualified substantive teachers and were paid Salaries for the months of April, May and June	()		(1117)A total of 1117 teachers are qualified substantive teachers and were paid Salaries for the months of April, May and June
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	() We anticipate around10000 to drop out	()		()We anticipate around10000 to drop out
No. of Students passing in grade one	(700) At least 700 children are expected to pass in grade one	(895) A total of 895 pupils passed in division one	()		(895)A total of 895 pupils passed in division one

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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 1,606,755.888/= had been spent on UPE grants to government aided primary schools		By the end of the third quarter a total of 1,606,755.888/= had been spent on UPE grants to government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	1,391,663	1,606,756	115 %	678,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,663	1,606,756	115 %	678,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,663	1,606,756	115 %	678,981
Reasons for over/under performance:	By the end of the third quarter a total of 1,606,755.888/= had been spent on UPE grants to 128 government aided primary schools in the district. The reason for over performance in the budget was due to the supplementary budget that was approved to cater for the gap created by the closure of schools due to covid 19.			
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	() Nil	()	(0)Nil
Non Standard Outputs:	Classroom construction and rehabilitation	Construction of a 2 Classroom block at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School. at a total cost of 333,673.083/=		Construction of a 2 Classroom block at 4 sites Kyentaama primary school, Rukiizi Primary School, Kyankaramata Primary School & Kahyoro Primary School.
281504 Monitoring, Supervision & Appraisal of capital works	15,551	15,551	100 %	4,908
312101 Non-Residential Buildings	327,540	318,122	97 %	169,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,091	333,673	97 %	174,003
External Financing:	0	0	0 %	0
Total:	343,091	333,673	97 %	174,003
Reasons for over/under performance:	The delayed release of supplementary funds for development affected the construction and completion of projects that were earmarked for construction in Q4			

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(5) Planned to construct 5 stance VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools	(9) Constructed 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheeche, Igoma, and Kitega Primary Schools	( )		(9)Constructed 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheeche, Igoma, and Kitega Primary Schools
No. of latrine stances rehabilitated	(0) N/A	( ) 271,418.785/= in total was used and Constructed nine 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheeche, Igoma, and Kitega Primary Schools	( )		( )271,418.785/= in total was used and Constructed nine 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheeche, Igoma, and Kitega Primary Schools

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Non Standard Outputs:	Latrine construction and rehabilitation	271,418.785/= in total was used and Constructed nine 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheehe, Igoma, and Kitega Primary Schools	271,418.785/= in total was used and Constructed nine 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheehe, Igoma, and Kitega Primary Schools		
312101 Non-Residential Buildings	129,409	271,419	210 %	152,013	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	129,409	271,419	210 %	152,013
	External Financing:	0	0	0 %	0
	Total:	129,409	271,419	210 %	152,013
Reasons for over/under performance:	271,418.785/= in total was used and Constructed nine 5 stance Lined VIP Latrines in the following primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools and using the supplementary funds for development an addition of 5 Latrines were constructed at Kyenjojo Model Primary, Kabaale A, Biheehe, Igoma, and Kitega Primary Schools. The supplementary budget is the reason for over performance on this output The challenge her was that supplementary funds were release late causing delayed project implementation of the five Latrines and the subsequent non payment of contractors to 100%				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	(4) The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	( )	(4)The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.	
Non Standard Outputs:	Provision of furniture to primary schools	A total of 19,935.510/= was spent on procurement of 100 three seater desks for Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.where each was given 25 desks.		A total of 19,935.510/= was spent on procurement of 100 three seater desks for Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.where each was given 25 desks.	
312203 Furniture & Fixtures	20,000	19,936	100 %	0	



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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: The challenge is the desks are still in adequate to accommodate all the learners in government aided primary schools

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

N/A				
Non Standard Outputs:	-Secondary Teaching Services	Cumulatively 2,500,202.514/= had been spent by the end of the quarter for payment of secondary school teachers salaries out of 2,504,331.696/= as annual planned budget.		961,566.272/= was spent on payment of monthly salaries to secondary school teachers salaries for the months of April, May and June.
211101 General Staff Salaries	2,504,332	2,500,203	100 %	961,566
Wage Rect:	2,504,332	2,500,203	100 %	961,566
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504,332	2,500,203	100 %	961,566

Reasons for over/under performance: The challenge to date is lack of adequate teachers especially for sciences in secondary schools across the district.

**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 government aided Secondary schools.	()	(6374)A total of 6374 Pupils were enrolled in government aided Secondary schools.
No. of teaching and non teaching staff paid	() 205 teaching and non teaching staff will be paid monthly salaries	() A total of 165 teaching and non teaching staff were paid monthly salaries for April, May and June	()	()A total of 165 teaching and non teaching staff were paid monthly salaries for April, May and June
No. of students passing O level	(2500) 2500 students will pass O level exams	() 2500 students will pass O level exams	()	()2500 students will pass O level exams
No. of students sitting O level	(3500) 3500 students will sit for 'O' Level	()	()	()

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Non Standard Outputs:		Secondary Capitation(USE) (LLS)	A total of 1,048,607.497/= by the end of the quarter had been disbursed to 11 government aided secondary schools on the district.		Transfer of USE capitation grants to 11 government aided secondary schools
263367	Sector Conditional Grant (Non-Wage)	1,048,608	1,048,607	100 %	349,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,048,608	1,048,607	100 %	349,536
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,048,608	1,048,607	100 %	349,536
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Secondary School Construction and Rehabilitation	This was a budget for construction a seed secondary school but due to contractual delays no works were done except for site visits and topographical surveys		This was a budget for construction a seed secondary school but due to contractual delays no works were done except for site visits and monitoring and topographical surveys and contract processes that consumed up to 55,684.900/=
281504	Monitoring, Supervision & Appraisal of capital works	0	20,685	0 %	20,685
312101	Non-Residential Buildings	808,715	35,000	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	808,715	55,685	7 %	20,685
	External Financing:	0	0	0 %	0
	Total:	808,715	55,685	7 %	20,685
Reasons for over/under performance:		The project could not start due to delays in contractual obligations by the relevant offices and ministry of education and sports. This resulted into the returning of all the budgeted for funds to the treasury for the second financial year running.			
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed		(1) Kyembogo Seed secondary school ICT Lab	(1) By the end of the quarter all ICT lab equipment had been procured for Kyembogo seed secondary school	( )	(1)One ICT Lab equipment were procured for Kyembogo Seed secondary school

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No. of science laboratories constructed	(1) Kyembo Seed secondary school Laboratory Equipment	(1) By the end of the quarter Lab equipment items had been procured for Kyembogo seed secondary school	( )	(1) Science Laboratory equipment were procured for Kyembo seed secondary school
Non Standard Outputs:	Laboratories and Science Room Construction	By the end of the quarter 207,672.353/= had been spent on the procurement of both ICT and Science Lab equipment.		ICT and Science Laboratory equipment for Kyembogo seed secondary school were procured
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: N/A				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
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	(600) 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	( )	(600)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			
211101 General Staff Salaries	576,396	576,106	100 %	235,014
Wage Rect:	576,396	576,106	100 %	235,014
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,396	576,106	100 %	235,014
Reasons for over/under performance: Lack of adequate instructors in tertiary institutions				
<b>Lower Local Services</b>				

**Vote:530 Kyenjojo District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Skills Development Services	A total of 402,792.876/= by the end of the quarter had been spent by the end of the fourth quarter as grants to Nyamango Technical institute and Butiti PTC.		By the end of the quarter a total 402,792.876/= had been spent on skills development grants	
263367 Sector Conditional Grant (Non-Wage)	335,692	402,793	120 %		178,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	335,692	402,793	120 %		178,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	335,692	402,793	120 %		178,998
Reasons for over/under performance: There was a supplementary funding from government to help schools and institutions due to the effects of Covid 19, the explains the over performance in the budget where by additional resources close to 67,100,970/= were allocated to this output					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and Supervision of Primary and Secondary Education	a total of 143,690.439/= was utilized by the end of the quarter to conduct monitoring and inspection of schools both primary, tertiary and secondary institutions in the district.		Monitoring, supervision and inspection of schools for re opening of schools from covid 19 Lockdown.	
221001 Advertising and Public Relations	4,000	6,000	150 %		4,500
221002 Workshops and Seminars	15,000	20,000	133 %		20,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,600
221009 Welfare and Entertainment	4,000	4,009	100 %		2,649
221011 Printing, Stationery, Photocopying and Binding	5,700	8,700	153 %		6,703
221017 Subscriptions	230	100	43 %		100
222001 Telecommunications	1,000	1,000	100 %		340
227001 Travel inland	72,601	84,882	117 %		50,547

## Vote:530 Kyenjojo District

## Quarter4

228002 Maintenance - Vehicles	10,000	17,000	170 %	9,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,531	143,690	125 %	95,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,531	143,690	125 %	95,646

Reasons for over/under performance: The reasons for over performance in the budget in terms of the cumulative expenditure by the end of the quarter in comparison to the annual budget was due to supplementary funding occasioned by the need for additional resources in preparation for re opening of schools after covid 19 lockdown.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports Development services	A total of 29,970.973/= was spent in the quarter and cumulatively by the close of the financial year 34,980.073/= had been utilized.	-Monitoring of co-curricular activities in schools especially athletics in primary and ball games in secondary schools -Procurement of sports equipment and uniforms for the district. -Participation in regional competitions for secondary schools ball games.	
221002 Workshops and Seminars	8,000	7,991	100 %	7,991
221009 Welfare and Entertainment	6,000	6,000	100 %	6,000
221017 Subscriptions	1,000	995	100 %	995
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %	5,000
227001 Travel inland	15,000	14,994	100 %	9,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	34,980	100 %	29,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	34,980	100 %	29,971

Reasons for over/under performance: The major challenge was that due to covid 19 most of the schools did not participate fully in games and sports claiming lack of adequate funds for these activities

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Sector Capacity Development	A total of 34,980.073/= was utilized cumulatively by the end of the quarter.	-Training of SMC members on their roles especially with the re opening of schools after lockdown. - Training of teachers on Abridged curriculum in to catch up with lost time during lockdown. -
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## Vote:530 Kyenjojo District

## Quarter4

221002	Workshops and Seminars	10,000	9,983	100 %	9,983
227001	Travel inland	0	12,000	0 %	12,000
228001	Maintenance - Civil	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	31,983	160 %	31,983
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	31,983	160 %	31,983
Reasons for over/under performance:		The over performance in the budget contrary to the initial plan was due to the additional funds allocated to this output from the supplementary funds allocated to the sector.			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Education Management Services			School maintenance for
227001	Travel inland	40,000	9,000	23 %	8,292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	9,000	23 %	8,292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	9,000	23 %	8,292
Reasons for over/under performance:		The delayed release of funds for maintenance under the supplementary budget affected the processes locally and this as a result caused the failure to utilize the money and the subsequent return to the consolidated fund.			
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational		(20) Identify at least 20pupils with Special learning needs and make referrals.	( )	( )	
No. of children accessing SNE facilities		( ) At least 5 pupils will be assisted to access SNE facilities where they exist as we fast track a unit as a district	( )	( )	
Non Standard Outputs:		Special Needs Education Services			
221002	Workshops and Seminars	1,000	1,000	100 %	1,000
227001	Travel inland	4,000	5,996	150 %	4,259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	6,996	140 %	5,259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	6,996	140 %	5,259

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to the need for mobilizing and ensuring children with special needs are accorded the assistance they deserve with return to school after lockdown there was additional funds from supplementary funds which explains the over performance in the budget.				
<i>Total For Education : Wage Rect:</i>	10,973,388	10,967,733	100 %		3,253,346
<i>Non-Wage Reccurent:</i>	2,990,493	3,284,806	110 %		1,378,666
<i>GoU Dev:</i>	1,508,887	888,385	59 %		346,701
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,472,768	15,140,924	97.9 %		4,978,712

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	For repair and procurement of Consumables, blades and lubricants for all equipment	Equipment was repaired successfully and we were able to receive half of the release equivalent to 20,636,000		For repair and procurement of Consumables, blades and lubricants for all equipment	Equipment was repaired successfully and we were able to receive half of the release equivalent to 20,636,000
228002 Maintenance - Vehicles	15,000	14,987	100 %		14,527
228003 Maintenance – Machinery, Equipment & Furniture	69,754	53,963	77 %		30,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,754	68,950	81 %		45,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,754	68,950	81 %		45,206
Reasons for over/under performance:	1. Budget cuts affected our performance. 2. Delay by the service provider to service the equipment on time 3.High prices of fuel affected our played output. 4. Political influence is also another problem especially in allocation of resources				
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	All activities were implemented despite of the budget cuts including the District Roads Committee to a total of shillings 5,212,000/=		llowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	All activities were implemented despite of the budget cuts including the District Roads Committee to a total of shillings 5,212,000/=
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		2,661
221001 Advertising and Public Relations	2,400	2,400	100 %		2,400
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100 %		1,180
221011 Printing, Stationery, Photocopying and Binding	2,253	2,231	99 %		0
222003 Information and communications technology (ICT)	1,890	1,000	53 %		300



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## Quarter4

227001 Travel inland	12,083	12,058	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,426	24,489	96 %	7,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,426	24,489	96 %	7,091
Reasons for over/under performance: 1. all activities were done except allowances were not paid to the responsible Officers. 2. We lacked stationary in the forth quarter due to budget cuts				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	() N/A	() Road were all maintained but not fully finished due to budget.	()	()Road were all maintained but not fully finished due to budget.
Non Standard Outputs:	N/A	Funds were released half budget.	For periodic maintenance of sub county roads	Funds were released half budget.
263104 Transfers to other govt. units (Current)	158,350	79,175	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,350	79,175	50 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,350	79,175	50 %	180
Reasons for over/under performance: 1. Budget cuts were a problem				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(273.2) To keep roads clear of bush and remain motor able	() All roads in Urban Councils were maintained	(273.2)To keep roads clear of bush and remain motor able	()All roads in Urban Councils were maintained
Length in Km of Urban unpaved roads periodically maintained	(50.6) to help people reach social services such as markets and hospitals	(18) All roads in Urban Councils were maintained	(50.6)to help people reach social services such as markets and hospitals	(18)All roads in Urban Councils were maintained
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	534,024	279,391	52 %	76,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,024	279,391	52 %	76,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,024	279,391	52 %	76,258
Reasons for over/under performance: 1. Budget cuts affected our performance 2. Budget was not fully expedited				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(394.4) Roads to be routinely maintained to make them passable throughout the year	() All funds that were released was utilized BUT we did not complete all as planned.	(394.4)Roads to be routinely maintained to make them passable throughout the year	(31)All funds that were released was utilized BUT we did not complete all as planned.

## Vote:530 Kyenjojo District

## Quarter4

Length in Km of District roads periodically maintained	() Roads to be maintained periodically to access social services and interconnection to districts	() All funds that were released was utilized BUT we did not complete all as planned.	()	(31)All funds that were released was utilized BUT we did not complete all as planned.
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
263106 Other Current grants	454,849	203,393	45 %	129,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,849	203,393	45 %	129,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,849	203,393	45 %	129,026

Reasons for over/under performance: 1. Budget cuts affected our output

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

N/A

Non Standard Outputs:	N/A			
223006 Water	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Electrical installation and repairs	Electricity is repaired on and there is stability on the National grid.		Electricity is repaired on and there is stability on the National grid.
223005 Electricity	3,500	3,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,125

Reasons for over/under performance: 1. Budget cuts affect the services in the engineering sector.  
2. The budget for electricity for our office building is always exhausted before end of the year ie the budget if insufficient.

**Output : 048205 Electrical Inspections**

N/A

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## Quarter4

Non Standard Outputs:	electrical inspections				
227001 Travel inland	2,000	1,998	100 %		991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,998	100 %		991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,998	100 %		991
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	() Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters	()		()	()
Non Standard Outputs:	Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters				
312101 Non-Residential Buildings	434,000	434,000	100 %		243,521
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	434,000	434,000	100 %		243,521
External Financing:	0	0	0 %		0
Total:	434,000	434,000	100 %		243,521
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	1,263,404	660,896	52 %		259,877
GoU Dev:	434,000	434,000	100 %		243,521
Donor Dev:	0	0	0 %		0
Grand Total:	1,697,404	1,094,896	64.5 %		503,398

## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)		-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)
221002 Workshops and Seminars	1,296	1,296	100 %		612
221008 Computer supplies and Information Technology (IT)	5,200	5,190	100 %		3,430
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		579
227001 Travel inland	12,927	12,927	100 %		5,643
228002 Maintenance - Vehicles	15,930	15,926	100 %		4,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,153	36,139	100 %		14,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,153	36,139	100 %		14,478
Reasons for over/under performance:	Over expenditure came from some of the activities that were done in the fourth quarter.				
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	(18) Carried out 18 visits during and after construction including works standing committee members		(38)Planning to do 38 visits during and after construction including works standing committee members	(18)Carried out 18 visits during and after construction including works standing committee members
No. of water points tested for quality	(100) 100 water points are to be tested for water quality surveillance	(25) 25 water points were tested for water quality surveillance		(25)25 water points are to be tested for water quality surveillance	(25)25 water points were tested for water quality surveillance

## Vote:530 Kyenjojo District

## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) Planning to hold 4 District water supply and coordination committee meetings	(1) Held 1 District water supply and coordination	(1)Planning to hold 1 District water supply and coordination	(1)Held 1 District water supply and coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	(2) Displayed on 5 notes boards 1 times	(2)We are to display on 5 notes boards 1 times	(2)Displayed on 5 notes boards 1 times
No. of sources tested for water quality	(100) 100 water points are to be tested for water quality surveillance	(25) 25 water points were tested for water quality surveillance	(25)25 water points are to be tested for water quality surveillance	(25)25 water points were tested for water quality surveillance
Non Standard Outputs:	-Planning to do 116 visits during and after construction including works standing committee members -100 water points are to be tested for water quality surveillance -Planning to hold 4 District water supply and coordination committee meetings -We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	- Carried out 18 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 - Held 1 District water supply and coordination - 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	- Carried out 18 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 - Held 1 District water supply and coordination - 25 water points were tested for water quality surveillance.
221001 Advertising and Public Relations	1,800	1,796	100 %	810
221002 Workshops and Seminars	11,800	11,755	100 %	3,237
227001 Travel inland	28,046	28,042	100 %	9,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,646	41,593	100 %	13,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,646	41,593	100 %	13,239
Reasons for over/under performance:	Over expenditure resulted from delays from the release of funds to facilitate some of the activities in third quarter there by crossing to quarter 4			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Planning to rehabilitate 20 water point	(20) Rehabilitated 20 water point	(0)Hand over by contractor	(5)Five more boreholes were rehabilitated
Non Standard Outputs:	Planning to rehabilitate 20 water point		Hand over by contractor	
221002 Workshops and Seminars	25,772	25,771	100 %	6,501

**Vote:530 Kyenjojo District****Quarter4**

227001 Travel inland	2,270	2,270	100 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,042	28,041	100 %	7,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,042	28,041	100 %	7,571

Reasons for over/under performance: Spent as planned

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	N/A	-Planning and advocacy meetings at district and sub-county (Part of software steps) -Post construction Support to WUCs	-Planning and advocacy meetings at district and sub-county (Part of software steps) -Post construction Support to WUCs	-Planning and advocacy meetings at district and sub-county (Part of software steps) -Post construction Support to WUCs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	6,192
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	6,192

Reasons for over/under performance: Some of the activities for quarter 3 were paid in quarter 4 hence over expenditure

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	N/A	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance
281504 Monitoring, Supervision & Appraisal of capital works	49,074	54,994	112 %	35,360
312202 Machinery and Equipment	3,650	3,650	100 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,724	58,644	111 %	39,010
External Financing:	0	0	0 %	0
Total:	52,724	58,644	111 %	39,010

Reasons for over/under performance: Most of the projects were completed in quarter 4 thereby monitoring done in quarter 4 hence over expenditure

**Output : 098180 Construction of public latrines in RGCs**

## Vote:530 Kyenjojo District

## Quarter4

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 and payment done	(0)N/A	(1)- construction of a 3-stance fully lined VIP latrine in Kasaba growth center has been completed and payment done
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 and payment done	N/A	- construction of a 3-stance fully lined VIP latrine in Kasaba growth center has been completed and payment done
312101 Non-Residential Buildings	22,928	22,318	97 %	22,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,928	22,318	97 %	22,318
External Financing:	0	0	0 %	0
Total:	22,928	22,318	97 %	22,318
Reasons for over/under performance:	Over expenditure came as a result of payment of the activity in quarter 4			
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	(27) 27 boreholes were drilled	(0)Payment process	(8)Eight boreholes were drilled
No. of deep boreholes rehabilitated	(20) Planning to rehabilitate 20 boreholes in selected sub-counties	(20) 20 boreholes rehabilitated	(0)Payment process	(2)2 boreholes rehabilitated
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	- 27 boreholes were drilled - 20 boreholes rehabilitated	Payment process	Eight boreholes were drilled - 2 boreholes rehabilitated
312101 Non-Residential Buildings	682,840	671,995	98 %	629,817
312104 Other Structures	57,186	56,671	99 %	21,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,026	728,666	98 %	651,778
External Financing:	0	0	0 %	0
Total:	740,026	728,666	98 %	651,778
Reasons for over/under performance:	Most of these activities are capital projects and were completed in quarter 4 hence over expenditure for the quarter			
Output : 098184 Construction of piped water supply system				

## Vote:530 Kyenjojo District

## Quarter4

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county	(1) Design of Kyabaranga Water Supply Scheme in Bugaaki sub-county was completed	(0)	(1)Design of Kyabaranga Water Supply Scheme in Bugaaki sub-county was completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	()	()	()
Non Standard Outputs:	-Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county -Planning to Rehabilitate Kasiita water supply in Kihuura sub-county	- Design of Kyabaranga Water Supply Scheme in Bugaaki sub-county was completed Rehabilitated Kasiita water supply in Kihuura sub-county		- Design of Kyabaranga Water Supply Scheme in Bugaaki sub-county was completed Rehabilitated Kasiita water supply in Kihuura sub-county
281503 Engineering and Design Studies & Plans for capital works	70,000	66,500	95 %	66,500
312104 Other Structures	26,378	24,293	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,378	90,793	94 %	66,500
External Financing:	0	0	0 %	0
Total:	96,378	90,793	94 %	66,500

Reasons for over/under performance: The design was approved in quarter four and payment done in the same quarter thereby over spending.

## Programme : 0982 Urban Water Supply and Sanitation

## Higher LG Services

## Output : 098203 Support for O&amp;M of urban water facilities

N/A				
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	400,000	400,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	400,000	100 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	100,000

Reasons for over/under performance:

Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	505,841	505,773	100 %	135,288
GoU Dev:	931,858	920,223	99 %	785,797
Donor Dev:	0	0	0 %	0
Grand Total:	1,437,699	1,425,996	99.2 %	921,085



## Vote:530 Kyenjojo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	ensure adherence to the regulation	wetland restoration through eviction of enchoachers and community sensitization on wetlands inButiiti, Katooke andNyakisi		ensure adherence to the regulation	wetland restoration through eviction of enchoachers and community sensitization on wetlands inButiiti, Katooke andNyakisi
221011 Printing, Stationery, Photocopying and Binding	854	852	100 %		0
227001 Travel inland	13,146	13,146	100 %		9,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	13,998	100 %		9,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	13,998	100 %		9,860
Reasons for over/under performance: No field vehicle					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() 10 Area (Ha) of trees established (planted and surviving)	() n/a		()	(n/a)
Number of people (Men and Women) participating in tree planting days	() N/A	() n/a		()	(n/a)
Non Standard Outputs:	N/A	monitored the performance of nursery beds and provision of on site forestry extension in kyakatwire t/cButiti t/c and Nyabuharwa S/c		N/A	monitored the performance of nursery beds and provision of on site forestry extension in kyakatwire t/cButiti t/c and Nyabuharwa S/c
227001 Travel inland	2,500	4,800	192 %		3,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	4,800	192 %		3,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	4,800	192 %		3,553
Reasons for over/under performance: No department vehicle for field work					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

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No. of Agro forestry Demonstrations	() 1 Agro forestry Demonstrations	() n/a	()	()n/a
No. of community members trained (Men and Women) in forestry management	() 150 community members trained (Men and Women) in forestry management	() community sensitization and distribution of farmers to batalika sub county	()	() community sensitization and distribution of farmers to batalika sub county
Non Standard Outputs:	150 community members trained (Men and Women) in forestry management	n/a	50 community members trained (Men and Women) in forestry management	n/a
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	no department vehicle			
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	() enforced law and mobilised revenue from forest production on private land	()	()enforced law and mobilised revenue from forest production on private land
Non Standard Outputs:	12 patrols against illegal pit-sawing activities Carried out and	n/a		n/a
227001 Travel inland	2,400	2,390	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,390	100 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,390	100 %	990
Reasons for over/under performance:	No departmentalvehicle			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 2 wetland committees trained in kyenjojo town council , kigarale,	() sensetized farmers in creation of climate change and adoption to farming communities	()	()sensetized farmers in creation of climate change and adoption to farming communities
Non Standard Outputs:	2 wetland committees trained in kyenjojo town council , kigarale,	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %	0
222001 Telecommunications	1,200	1,200	100 %	1,080
222003 Information and communications technology (ICT)	1,000	1,000	100 %	850

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227001 Travel inland	12,400	12,399	100 %	7,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,998	100 %	9,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,998	100 %	9,729
Reasons for over/under performance: no vehicle for the department				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	() 8 Compliance inspections will be carried out in Nyankwanzi ,katooke,	() compliance monitoring and inspection were done for factories in Kigumba tea factory,Kyenjojo sugarNyambya tea factory and Rwibale wood processing	()	()compliance monitoring and inspection were done for factories in Kigumba tea factory,Kyenjojo sugarNyambya tea factory and Rwibale wood processing
Non Standard Outputs:	8 Compliance inspections will be carried out in Nyankwanzi ,katooke,	n/a	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	n/a
227001 Travel inland	9,380	9,380	100 %	6,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,380	9,380	100 %	6,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,380	9,380	100 %	6,893
Reasons for over/under performance: No department vehicle				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	() n/a	()	()n/a
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	Sensitized land management in Butunduzi, Batalika, Bufunjo, Kanyegaramiire and butunduzi T/C	Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools	Sensitized land management in Butunduzi, Batalika, Bufunjo, Kanyegaramiire and butunduzi T/C
221008 Computer supplies and Information Technology (IT)	0	1,000	0 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0

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222001 Telecommunications	1,200	1,200	100 %	900
222003 Information and communications technology (ICT)	1,200	1,200	100 %	1,200
227001 Travel inland	13,300	13,300	100 %	4,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	17,100	106 %	7,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	17,100	106 %	7,336

Reasons for over/under performance: No departmenta vehicle

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Ensure Compliance with the physical planning Guidelines	Monitored developments in Kigaraale S/C, submitted Physical planning committee minutes to ministry of lands housing and urban development zonal office	Ensure Compliance with the physical planning Guidelines	Monitored developments in Kigaraale S/C, submitted Physical planning committee minutes to ministry of lands housing and urban development zonaloffice
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0 %	2,520
221009 Welfare and Entertainment	0	576	0 %	576
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	3,300	3,300	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	6,596	188 %	4,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	6,596	188 %	4,021

Reasons for over/under performance: No means of transport for the department

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of Natural resources offices	The contactor was fully paid for the construction of the Natural resources office		The contactor was fullypaidforthe construction of the Natural resources office
312101 Non-Residential Buildings	145,711	145,711	100 %	9,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,711	145,711	100 %	9,123
External Financing:	0	0	0 %	0
Total:	145,711	145,711	100 %	9,123

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the activity was done as planned					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	64,880	71,262	110 %		43,381
<i>GoU Dev:</i>	145,711	145,711	100 %		9,123
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	210,592	216,974	103.0 %		52,504

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Council meetings for youth, women and disability held	At least 100% of council meeting for youth, women and disability were handled.		To conduct council meetings and other statutory roles.	Conducted council meetings for Youth, Women and Disability.
282101 Donations	21,307	21,307	100 %		5,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,307	21,307	100 %		5,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,307	21,307	100 %		5,327
Reasons for over/under performance: Inadequate funding for the three councils to carry out their statutory roles.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Number of communities mobilized for government priority programmes by gender, category and location.	100% of communities mobilized, monitored, supervised and sensitized on government priority programmes by gender		Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	25% of communities mobilized, monitored, supervised and sensitized on government priority programmes by gender
221009 Welfare and Entertainment	1,500	1,498	100 %		890
227001 Travel inland	3,043	3,043	100 %		1,621
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,543	4,541	100 %		2,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,543	4,541	100 %		2,511
Reasons for over/under performance: The department has no means of transport.					
Inadequate funding to mobilise, monitor and supervise all government programmes and projects					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(250) Adult learning classes conducted and supervised	(100%) At least 85% of targeted community facilitators trained, supervised, and monitored in all lower local governments.	(70) Conducting proficiency tests to adult learners	(60) Conducted, monitored and supervised community learning centers, collected data on learning centers and trained 45 community facilitators in three (03) lower local governments of Butunduzi TC, Katooke TC and Kyarusozo TC.
Non Standard Outputs:	Instructional materials procured, ICOLEW Community Facilitators trained by gender, Number of adult learners enrolled by gender and location	100% of adult learning centers for adult learners mobilized, supervised and monitored. 85% of community facilitators trained and data collected.	Supervision of adult learning centers and conducting proficiency tests.	85% of community facilitators trained, supervised and monitored, 100% of learning centers data collected in lower local governments.
221002 Workshops and Seminars	5,000	5,000	100 %	2,225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	0
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	5,521	5,510	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,721	13,704	100 %	4,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,721	13,704	100 %	4,725
Reasons for over/under performance: The department has no means of transport for monitoring and supervision.				
<b>Output : 108107 Gender Mainstreaming</b>				
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	The department received 47.3% of its budget, it was affected by the 53% of UWEP that was released from the Ministry.	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.	64 of women groups under UWEP were trained, 35 groups were monitored and 80 groups were summoned and cautioned.
221002 Workshops and Seminars	4,280	4,246	99 %	2,276

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221008 Computer supplies and Information Technology (IT)	1,350	300	22 %	300
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,032	658	32 %	393
221014 Bank Charges and other Bank related costs	172	233	135 %	93
222001 Telecommunications	560	560	100 %	370
222003 Information and communications technology (ICT)	1,000	600	60 %	300
227001 Travel inland	26,769	9,417	35 %	3,418
228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	19,014	47 %	7,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	19,014	47 %	7,150
Reasons for over/under performance: The department has no departmental vehicle for its activities.				
Inadequate funding.				
<b>Output : 108108 Children and Youth Services</b>				
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.	(100%) At least 100% of the cases handled in the financial year 2021/2022 were closed.	(20)Follow up child abuse cases, resettling children, conduct social inquiries.	(50)Handled 53 cases of child abuse and neglect cases, followed up 2 cases, resettled children back to communities, conducted 15 social inquiries among others
Non Standard Outputs:	Child abuse cases followed up and settled	At least 100% of the planned activities in the financial year 2021/2022 have been achieved.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Conducted 12 follow ups of child abuse and neglect cases, resettled 2 children, conduct 15 social inquiries, conducted 1 child well being quarterly meeting with stakeholders.
221009 Welfare and Entertainment	1,000	1,000	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,230	420	34 %	0
221014 Bank Charges and other Bank related costs	380	120	31 %	120
222001 Telecommunications	750	670	89 %	200
222003 Information and communications technology (ICT)	1,320	840	64 %	150



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227001 Travel inland	12,427	9,036	73 %	4,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,587	9,586	100 %	5,288
Gou Dev:	0	0	0 %	0
External Financing:	7,520	2,500	33 %	120
Total:	17,107	12,086	71 %	5,408
Reasons for over/under performance: Inadequate funding. lack of transport means.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Supported youth activities	( ) At least 100% of the youth livelihood groups were monitored and supervised.	(1)Monitoring and support supervision of Youth Livelihood Programme activities	(1)Monitored and supervised youth livelihood programme groups in selected lower local governments.
Non Standard Outputs:	YLP, groups mobilised and supported	At least 100% of the youth livelihood defaulted groups were followed up for recovery in the financial year 2021/2022.	Mobilizing, monitoring and supporting of youth livelihood programme activities.	At least 100% of the youth livelihood defaulted groups were followed up for recovery.
227001 Travel inland	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250
Reasons for over/under performance: Most youth are not paying back their YLP loans.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(10) PWD Groups supported for income generating activities by gender	(22) At least 100% of PWDs and older persons were provided with assistive devices.	(2)To miblize PWD Groups for support on income generating activities by gender	(10)20 Older persons, PWD both young and old were provided with assistive devices.
Non Standard Outputs:	PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender.	At least 100% of the benefited groups were mobilized, trained, supervised and monitored in the financial year 2021/2022.	Training, monitoring and support supervision of PWD beneficiary groups.	10PWD groups that benefited from special grant were trained, supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	2,026	2,010	99 %	640
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	1,470	1,463	100 %	869
223003 Rent – (Produced Assets) to private entities	720	720	100 %	300

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227001	Travel inland	6,001	5,996	100 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,217	12,189	100 %	7,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,217	12,189	100 %	7,009
Reasons for over/under performance:		Inadequate funding.			
		The department has no vehicle for monitoring.			
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	At least Tooro Kingdom cultural institution was supported 100%, positive cultural gender norms and practices were promoted.	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	1 Cultural institutions (Tooro Kingdom) supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.
227001	Travel inland	2,252	2,251	100 %	1,613
282101	Donations	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,752	2,751	100 %	2,113
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,752	2,751	100 %	2,113
Reasons for over/under performance:		Inadequate funding.			
<b>Output : 108112 Work based inspections</b>					
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	in 2021/2022 financial year, at least 100% of 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	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
221009	Welfare and Entertainment	3,000	3,000	100 %	3,000

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222001 Telecommunications	400	400	100 %	300
227001 Travel inland	6,143	6,143	100 %	3,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,543	9,543	100 %	6,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,543	9,543	100 %	6,589
Reasons for over/under performance: The department has no vehicle to carry out its activities.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Assistive devices procured and distributed to PWD and older persons by gender and age	At least 100% of the procured assistive devices were distributed to older persons and PWDs.	Distribution of assistive devices	20 assistive devices were procured, and distributed to PWDs and older persons.
224001 Medical and Agricultural supplies	4,543	4,530	100 %	3,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,543	4,530	100 %	3,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,543	4,530	100 %	3,860
Reasons for over/under performance: Inadequate funding for the department.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Support supervision and consultative meetings held with special focus on hard to reach areas.	At least 100% of the planned activities in the financial year 2021/2022 were implemented.	Support supervision and consultative meetings held with special focus on hard to reach areas.	3 support supervisions to lower local governments and 2 consultative meetings in line ministries were held.
221007 Books, Periodicals & Newspapers	730	726	99 %	182
221008 Computer supplies and Information Technology (IT)	3,062	3,050	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,800	2,799	100 %	490
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	6,890	6,889	100 %	2,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,882	13,864	100 %	3,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,882	13,864	100 %	3,801
Reasons for over/under performance: The department has no vehicle to carry out its duties.				
Inadequate funding for the department.				

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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
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
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 100% of the targeted groups of PWDs benefited from the grant.		Monitoring and support supervision of PWD groups	5PWD groups benefited from the special grant this quarter.
263369 Support Services Conditional Grant (Non-Wage)	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance:					
Lack of transport means for the department to carry out its duties.					
Inadequate funding for the department yet a lot of need in the community.					
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	144,787	123,529	85 %		49,623
GoU Dev:	0	0	0 %		0
Donor Dev:	7,520	2,500	33 %		120
Grand Total:	152,307	126,028	82.7 %		49,743

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	4 Technical back stopping to 31 llgs on budget and workplan alignment to NDPiii ,procurement and financial issues.		Technical back stopping to the LL Gs in planning and financial matters	Technical back stopping to 31 llgs on budget and workplan alignment to NDPiii
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		410
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	9,300	9,300	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		3,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		3,710
Reasons for over/under performance:	The funds were availed to the department that enabled the department to support the lower local government as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	(3) Three qualified staff available to support the planning unit activities,		(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	( ) Conduct 12 TPC meetings at the District Headquarters		(3)Conduct 12 TPC meetings at the District Headquarters	( )DTPC meetings were held on 28th/April/2022, 30th/May/2022 and 27th/June/2022.
Non Standard Outputs:	N/A	12 Action papers were prepared and followed up to confirm implementation of the agreed actions. Twelve 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	500	100 %		300

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221011 Printing, Stationery, Photocopying and Binding	350	350	100 %	0
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	1,950	1,950	100 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,606
Reasons for over/under performance: Members of DTPC were available for the meetings and the action points were implemented				
<b>Output : 138303 Statistical data collection</b>				
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 and house hold income under PDM	Data collection for the production of a statistical Abstract	Data collection on house hold income in 167 parishes
227001 Travel inland	2,000	2,000	100 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	515
Reasons for over/under performance: The funds were not enough to enable full coverage of all the house holder in 167 parishes				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Birth and Death registration		Birth and Death registration	
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
222003 Information and communications technology (ICT)	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Development Planning	30m released to 3 PCA groups	Disbursement of money to groups	30m released to 3 PCA groups
221002 Workshops and Seminars	8,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	23,604	500	2 %	500
282101 Donations	492,924	10,000	2 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,228	10,500	2 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,228	10,500	2 %	10,500
Reasons for over/under performance: OPM only released funds in the fourth quarter for three groups amounting UGX 30,000,000				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Operational Planning	4 sets of quarterly reports submitted and approved. The district budget FY 2022/23 submitted and approved. Performance contract submitted.	Q3 Reporting, final budget	Final budget of the district submitted and approved, performance contract submitted.
221002 Workshops and Seminars	23,000	23,000	100 %	2,952
222003 Information and communications technology (ICT)	2,600	2,600	100 %	900
227001 Travel inland	9,400	9,399	100 %	1,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	5,337
Gou Dev:	15,000	15,000	100 %	89
External Financing:	0	0	0 %	0
Total:	35,000	34,999	100 %	5,426
Reasons for over/under performance: PBS system net work and system related challenges caused delays in on time submission of the district budgets and work plans.this was due to migration to program based budgeting and reporting.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitoring of Government programs and projects.	4 monitoring activity were conducted on the district development projects implemented		Quarterly joint monitoring activity carried out on the district development projects
227001 Travel inland	20,000	20,000	100 %	10,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	10,002
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	10,002

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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: Funds were disbursed on time.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Administrative Capital	Procurement of chairs, Laptops, printers and Tablet and its power bank		Procurement of chairs,Laptops, printers and Tabletand its power bank	Procurement of chairs for the board room
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		0
281503 Engineering and Design Studies & Plans for capital works	4,257	4,250	100 %		4,250
312203 Furniture & Fixtures	20,000	20,000	100 %		16,500
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	45,750	100 %		20,750
External Financing:	0	0	0 %		0
Total:	45,757	45,750	100 %		20,750
Reasons for over/under performance: Funds were released on time					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	565,228	49,499	9 %		21,918
GoU Dev:	80,757	80,750	100 %		30,841
Donor Dev:	0	0	0 %		0
Grand Total:	645,985	130,249	20.2 %		52,759



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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	Verification of supplies and inputs to ensure compliance ,Verified accountabilities,salar y pay change reports, preparation and submission of one quarterly audit report (Q3),Monitoring of district development projects to ascertain value for money.,Audited 2 SC,one TC and 1one HC3 ,Audited district level sectors and departments to examine financial compliance, Attended site meetings and attended top management meetings.		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	Verification of supplies and inputs to ensure compliance ,Verified accountabilities, salary pay change reports, preparation and submission of one quarterly audit report (Q3),Monitoring of district development projects to ascertain value for money.,Audited 2 SC,one TC and 1one HC3 ,Audited district level sectors and departments to examine financial compliance, Attended site meetings and attended top management meetings.
221007 Books, Periodicals & Newspapers	730	724	99 %		188
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	600	100 %		100
222001 Telecommunications	2,400	2,400	100 %		600
222003 Information and communications technology (ICT)	500	500	100 %		100
227001 Travel inland	7,100	7,100	100 %		2,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	12,823	100 %		3,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	12,823	100 %		3,712
Reasons for over/under performance:	Lack of reliable transport means to facilitate timely implementation of field activities and the increased number of administrative units. Staff shortage affecting the implementation as planned.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 quarterly audit reports produced on audited government programs/ establishments	(4) 4 quarterly audit reports produced on audited government programs/ establishments	(0)1 quarterly audit reports produced on audited government programs/ establishments	(1)1 quarterly audit reports produced on audited government programs/ establishments
Date of submitting Quarterly Internal Audit Reports	(2021-10-28) Quarterly audit report prepared and submitted	(4) 4 Quarterly audit report prepared and submitted	(2022-07-28)One Quarterly audit report prepared and submitted	(0)One Quarterly audit report prepared and submitted
Non Standard Outputs:	NA		NA	
227001 Travel inland	17,170	17,170	100 %	6,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	17,170	100 %	6,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	17,170	100 %	6,505
Reasons for over/under performance:	Funds were availed on time			
<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>29,993</i>	<i>100 %</i>	<i>10,216</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>29,993</i>	<i>100.0 %</i>	<i>10,216</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 5 Awareness radio talk shows to be conducted	(3) 4 Radio talk show held on PDM AT LIFE fm and Emyooga	()		(1)2 Radio talk show held on PDM AT LIFE fm
No. of trade sensitisation meetings organised at the District/Municipal Council	() 600 Trade sensitization meetings to be organized at the district	(9) 5 sensitization meetings held in 5 town councils on private sector in Kyenjojo,Katooke,B utunduzi,Kyamutunz i and Kyarusozitc development, 4 sensitization meetings on revenue enhancement at the district and 3 town councils in Rugombe,Kyenjojo ,and Katooke TCS.	()		(5)5 sensitization meetings held in 5 town councils on private sector development
No of businesses inspected for compliance to the law	() 7000 businesses to be inspected for compliance to the law	()	()		()
No of businesses issued with trade licenses	() 500 businesses to be issued with licenses	()	()		()
Non Standard Outputs:	N/A	4 Quarterly Reports and minutes of the sensitization meetings prepared and action points noted.		promote trade services	1 Quarterly Reports and minutes of the sensitization meetings prepared and action points noted.
227001 Travel inland	700	699	100 %		178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	699	100 %		178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	699	100 %		178
Reasons for over/under performance:	Underperformance is because low l funding to the department to facilitate these outreaches.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 radio talk shows to be held	(4) 4 Radio talk show held on PDM AT LIFE fm and Emyooga	()		(1)2 Radio talk show held on PDM AT LIFE fm and emyonga program
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	Business advisory services to traders on business and trade promotion	Advise on how enterprises can be developed	Business advisory services to traders on business and trade promotion
227001 Travel inland	3,368	3,353	100 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,368	3,353	100 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,368	3,353	100 %	941
Reasons for over/under performance:	Airtime was available to enable the activity			
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 desserminated	() 4000 market information reports to be disseminated	(40) 31 reports disseminated on market price fluctuations. 9 reports on market price performance in terms of prices ,demand and supply, productivity disseminated	()	(31)31 reports disseminated on market price fluctuations.
Non Standard Outputs:	N/A	Farmer group and cooperative sensitization on financial literacy	Link farmers to Markets	Farmer group and cooperative sensitization on financial literacy
227001 Travel inland	2,000	1,992	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,992	100 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,992	100 %	492
Reasons for over/under performance:	Under staffing in the department affected implementation and transport means challanges			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 125 cooperatives to be supervised	(114) 114 cooperative groups visited and supervised on performance and writing annual statements and reports	()	(40)40 cooperative groups visited and supervised on performance and writing annual statements and reports
No. of cooperative groups mobilised for registration	() 120 cooperatives to be mobilized for registration	(30) 30 cooperatives to be mobilized for registration	()	(30)30 cooperatives to be mobilized for registration

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No. of cooperatives assisted in registration	( ) 3000 cooperatives to be assisted in registration	( ) 167 PDM saccos assisted in registration for certification.	( )	( )167 PDM saccos assisted in registration for certification.
Non Standard Outputs:	N/A	5 cooperatives were mobilized and registered	5 cooperatives mobilised and registered	5 cooperatives were mobilized and registered
221008 Computer supplies and Information Technology (IT)	2,300	2,240	97 %	1,840
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	300
222001 Telecommunications	826	826	100 %	426
222003 Information and communications technology (ICT)	500	500	100 %	250
227001 Travel inland	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	1,698	1,698	100 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,824	6,764	99 %	4,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,824	6,764	99 %	4,264
Reasons for over/under performance: Delayed guidelines and release of funds on PDM that delayed Implementation.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in the District	(52) 25 tourism promotion activities mainstreamed in the District in the DDP3	( )5 tourism promotion activities mainstreamed in the District	(10)10 tourism promotion activities mainstreamed in the District in the DDP3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) 70 hospitality facilities (e.g lodges, hotels and restaurants) to be	(70) 70 hospitalities visited and inspected for compliance and market linkage	( )15 hospitality facilities (e.g lodges, hotels and restaurants) to be	(20)20 hospitalities visited and inspected for compliance and market linkage.
No. and name of new tourism sites identified	(20) 20 new tourism sites to be identified	(20) 20 new tourism sites to be identifiedie Kyarusenzi Rocky,Nyabuharwa site,Cafe lodge ,Kasunga recreation site,butunduzi sites	( )5 new tourism sites to be identified	(5)5 new tourism sites to be identifiedie Kyarusenzi Rocky,Nyabuharwa site,Cafe lodge ,Kasunga recreation site,butunduzi sites
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	1,200	1,200	100 %	600
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,650
Reasons for over/under performance: Funds were available on time				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	N/A	supervised and mentored SACCO leaders District wide in preparation of annual general meetings.Backstoppi ng on LLG on financial literacy		monitoring and sector management	supervised and mentored SACCO leaders District wide in preparation of annual general meetings.Backstoppi ng on LLGS on financial literacy
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	5,055	5,052	100 %		1,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,255	6,252	100 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,255	6,252	100 %		1,356
Reasons for over/under performance:	Funds were available on time				
<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>23,560</i>	<i>100 %</i>		<i>8,881</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>23,560</i>	<i>99.6 %</i>		<i>8,881</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
<b>LCIII : Kyenjojo Town council</b>				<b>6,508,750</b>	<b>220,599</b>
<b>Sector : Agriculture</b>				<b>4,302,870</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>90,680</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>90,680</b>	<b>0</b>
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
<b>Programme : District Production Services</b>				<b>4,212,190</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>1,995,046</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>283,746</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Kasiina ward Headquarters	Sector Development Grant		283,746	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,933,398</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>1,049,186</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>615,186</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>160,337</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KYENJOJO TOWN COUNCIL	Kijuma KYENJOJO T/C	Other Transfers from Central Government	160,337	0
<b>Output : District Roads Maintenance (URF)</b>			<b>454,849</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>434,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>434,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>300,818</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,919</b>	<b>0</b>



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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>39,091</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>174,808</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,808</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO SS	Bucuni ward	Sector Conditional Grant (Non-Wage)	174,808	0
<b>Sector : Health</b>			<b>441,199</b>	<b>220,599</b>
<b>Programme : District Hospital Services</b>			<b>441,199</b>	<b>220,599</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>441,199</b>	<b>220,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Bucuni ward	Sector Conditional Grant (Non-Wage)	441,199	220,599
<b>Sector : Water and Environment</b>			<b>198,435</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,724</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>52,724</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>145,711</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>145,711</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kasiina ward Kasiina District Headquarters	District Discretionary Development Equalization Grant	145,711	0
<b>Sector : Public Sector Management</b>			<b>216,243</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>171,986</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>164,986</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>44,257</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>44,257</b>	<b>0</b>
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
<b>LCIII : Kyembogo Sub county</b>			<b>922,376</b>	<b>28,912</b>
<b>Sector : Works and Transport</b>			<b>18,538</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,538</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,538</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KYEMBOGO S/C	Mirambi KYEMBOGO S/C	Other Transfers from Central Government	18,538	0
<b>Sector : Education</b>			<b>571,361</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,775</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,775</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>416,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO SEED SCHOOL	Kasaba	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>165,164</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasaba Kyembogo Seed Retention	Sector Development Grant	165,164	0
<b>Output : Laboratories and Science Room Construction</b>			<b>207,672</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>224,244</b>	<b>28,912</b>
<b>Programme : Primary Healthcare</b>			<b>224,244</b>	<b>28,912</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,626</b>	<b>7,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kasaba	Sector Conditional Grant (Non-Wage)	15,626	7,449
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGOYERA HEALTH CENTRE 2 AC	Kasaba	Sector Conditional Grant (Non-Wage)	28,618	21,463
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kigoyera Kigoyera HCIII	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>76,006</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,006</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,928</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaba Kasaba	Sector Development Grant	22,928	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,078</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>32,226</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>32,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>32,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo Sub county	Kasaba Kyembogo Sub county	Locally Raised Revenues	32,226	0
<b>LCIII : Nyabirongo sub county</b>			<b>210,482</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>3,725</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>3,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,725</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NYABIRONGOS/C	Nyabirongo NYABIRONGO	Other Transfers from Central Government	3,725	0
<b>Sector : Education</b>			<b>125,447</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,447</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabirongo Kyentaama Primary School	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabirongo Kyentaama Primary School	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>72,880</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,880</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bigando Bigando	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,078</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>8,430</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>8,430</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo sub county	Nyabirongo Nyabirongo sub county	Locally Raised Revenues	8,430	0
<b>LCIII : Kanyegaramire sub county</b>			<b>200,814</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,385</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,385</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,385</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KANYEGARAMIRE S/C	Kanyegaramire KANYEGARAMI RES/C	Other Transfers from Central Government	7,385	0
<b>Sector : Education</b>			<b>32,894</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,894</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>153,515</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>153,515</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>153,515</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>7,020</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,020</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,020</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire sub county	Kanyegaramire Kanyegaramire sub county	Locally Raised Revenues	7,020	0
<b>LCIII : Butunduzi Sub county</b>			<b>194,246</b>	<b>21,463</b>
<b>Sector : Works and Transport</b>			<b>5,402</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,402</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,402</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTUNDUZI S/C	Kanyinya KANYINYA	Other Transfers from Central Government	5,402	0
<b>Sector : Education</b>			<b>92,986</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,856</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,856</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>28,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya	Sector Conditional Grant (Non-Wage)	28,130	0
<b>Sector : Health</b>			<b>28,618</b>	<b>21,463</b>
<b>Programme : Primary Healthcare</b>			<b>28,618</b>	<b>21,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Kanyinya	Sector Conditional Grant (Non-Wage)	28,618	21,463
<b>Sector : Water and Environment</b>			<b>60,828</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,828</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,828</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>6,412</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,412</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,412</b>	<b>0</b>
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
<b>LCIII : Kyarusozi Town council</b>			<b>457,221</b>	<b>107,327</b>
<b>Sector : Works and Transport</b>			<b>106,130</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>106,130</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KYARUSOZI TOWN COOUNCIL	Binunda ward KYARUSOZI T/C	Other Transfers from Central Government	106,130	0
<b>Sector : Education</b>			<b>152,225</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,261</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Webikere Primary School	Sector Development Grant	32,352	0
<b>Programme : Secondary Education</b>			<b>76,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Binunda ward	Sector Conditional Grant (Non-Wage)	76,613	0
<b>Sector : Health</b>			<b>143,091</b>	<b>107,327</b>
<b>Programme : Primary Healthcare</b>			<b>143,091</b>	<b>107,327</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>143,091</b>	<b>107,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI HEALTH SUB DISTRICT	Binunda ward	Sector Conditional Grant (Non-Wage)	143,091	107,327
<b>Sector : Public Sector Management</b>			<b>55,775</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>55,775</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>55,775</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Town council	Binunda ward Kyarusozi Town council	Locally Raised Revenues	55,775	0
<b>LCIII : Butunduzi Town council</b>			<b>295,804</b>	<b>5,378</b>
<b>Sector : Works and Transport</b>			<b>116,634</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,634</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>116,634</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTUNDUZI TOWN COUNCIL	Butunduzi ward BUTUNDUZI T/C	Other Transfers from Central Government	116,634	0
<b>Sector : Education</b>			<b>26,067</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,067</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,067</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>137,813</b>	<b>5,378</b>
<b>Programme : Primary Healthcare</b>			<b>137,813</b>	<b>5,378</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,813</b>	<b>3,907</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>130,000</b>	<b>1,471</b>

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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
<b>Sector : Public Sector Management</b>			<b>15,290</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>15,290</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town council	Butunduzi ward Butunduzi Town council	Locally Raised Revenues	15,290	0
<b>LCIII : Katooke Town council</b>			<b>457,516</b>	<b>21,463</b>
<b>Sector : Agriculture</b>			<b>7,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Katara ward Kitwetwe	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>111,222</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>111,222</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>111,222</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KATOOKE TOWN COUNCIL	Katooke ward KATOOKE WARD	Other Transfers from Central Government	111,222	0
<b>Sector : Education</b>			<b>269,984</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,624</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,272</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katooke ward Iborooga Primary School	Sector Development Grant	32,352	0
<b>Programme : Secondary Education</b>			<b>187,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>187,360</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE SSS	Katara ward	Sector Conditional Grant (Non-Wage)	187,360	0
<b>Sector : Health</b>			<b>28,618</b>	<b>21,463</b>
<b>Programme : Primary Healthcare</b>			<b>28,618</b>	<b>21,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Katara ward	Sector Conditional Grant (Non-Wage)	28,618	21,463
<b>Sector : Public Sector Management</b>			<b>40,692</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>40,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>40,692</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town council	Katooke ward Katooke Town council	Locally Raised Revenues	40,692	0
<b>LCIII : Kyarusozi sub county</b>			<b>46,915</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,585</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,585</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KYARUSOZI S/C	Barahijja KYARUSOZI S/C HEADQUARTERS	Other Transfers from Central Government	6,585	0
<b>Sector : Education</b>			<b>36,495</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,495</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,495</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>3,835</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,835</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,835</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarusoji sub county	Barahijja Kyarusoji sub county	Locally Raised Revenues	3,835	0
<b>LCIII : Kisojo sub county</b>			<b>273,209</b>	<b>32,195</b>
<b>Sector : Works and Transport</b>			<b>12,181</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,181</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,181</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KISOJO S/C	Rwaitengya KISOJO S/C HEADQUARTER	Other Transfers from Central Government	12,181	0
<b>Sector : Education</b>			<b>150,332</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,042</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,042</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>69,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Kigunda	Sector Conditional Grant (Non-Wage)	69,290	0
<b>Sector : Health</b>			<b>42,927</b>	<b>32,195</b>
<b>Programme : Primary Healthcare</b>			<b>42,927</b>	<b>32,195</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,927</b>	<b>32,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kigunda	Sector Conditional Grant (Non-Wage)	28,618	21,463
RWAITENGYA HEALTH CENTRE II	Kigunda	Sector Conditional Grant (Non-Wage)	14,309	10,732
<b>Sector : Water and Environment</b>			<b>50,218</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,218</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,218</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>17,550</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>17,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>17,550</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisojo sub county	Rwaitengya Kisojo sub county	Locally Raised Revenues	17,550	0
<b>LCIII : Bufunjo sub county</b>			<b>268,606</b>	<b>21,463</b>
<b>Sector : Works and Transport</b>			<b>11,246</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,246</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,246</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUFUNJO SUB COUNTY	Rwenjaza RWENJAZA	Other Transfers from Central Government	11,246	0
<b>Sector : Education</b>			<b>123,237</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,432</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,432</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>56,805</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,805</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SEED SS	Batalika	Sector Conditional Grant (Non-Wage)	56,805	0
<b>Sector : Health</b>			<b>28,618</b>	<b>21,463</b>
<b>Programme : Primary Healthcare</b>			<b>28,618</b>	<b>21,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Batalika	Sector Conditional Grant (Non-Wage)	28,618	21,463
<b>Sector : Water and Environment</b>			<b>61,656</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,656</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,656</b>	<b>0</b>



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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
<b>Sector : Social Development</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to PWD Groups	Batalika Lower Local Governments	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Sector : Public Sector Management</b>			<b>38,850</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>38,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>38,850</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUFUNJO SC	Mbale BUFUNJO SC	Locally Raised Revenues	38,850	0
<b>LCIII : Nyantungo sub county</b>			<b>215,924</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>11,439</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,439</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,439</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NYANTUNGO SUB COUNTY	Burarro BURARRO	Other Transfers from Central Government	11,439	0
<b>Sector : Education</b>			<b>160,640</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>81,893</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,893</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>78,748</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,748</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKOMA SS	Burarro	Sector Conditional Grant (Non-Wage)	78,748	0
<b>Sector : Water and Environment</b>			<b>27,969</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,969</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,969</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>15,877</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,877</b>	<b>0</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>			<b>15,877</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo sub county	Burarro Nyantungo sub county	Locally Raised Revenues	15,877	0
<b>LCIII : Kigaraale sub county</b>			<b>995,770</b>	<b>21,463</b>
<b>Sector : Works and Transport</b>			<b>11,198</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,198</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,198</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIGARAALE SUB COUNTY	Kigaraale KIGARAALE	Other Transfers from Central Government	11,198	0
<b>Sector : Education</b>			<b>803,943</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,392</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,392</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigaraale Kahyoro Primary School	Sector Development Grant	76,000	0

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<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigaraale Kahyoro Primary School	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>643,551</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>643,551</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>113,618</b>	<b>21,463</b>
<b>Programme : Primary Healthcare</b>			<b>113,618</b>	<b>21,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kabale	Sector Conditional Grant (Non-Wage)	28,618	21,463
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigaraale Kigaraale HCIII	Sector Development Grant	85,000	0
<b>Sector : Water and Environment</b>			<b>53,078</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,078</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,078</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>13,934</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>13,934</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>13,934</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale sub county	Kigaraale Kigaraale sub county	Locally Raised Revenues	13,934	0
<b>LCIII : Nyabuharwa sub county</b>			<b>174,129</b>	<b>21,464</b>
<b>Sector : Works and Transport</b>			<b>10,917</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,917</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,917</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NYABUHARWA SUB COUNTY	Nyabuharwa NYABUHARWA	Other Transfers from Central Government	10,917	0
<b>Sector : Education</b>			<b>84,021</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,021</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,021</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>28,618</b>	<b>21,464</b>
<b>Programme : Primary Healthcare</b>			<b>28,618</b>	<b>21,464</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,464</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Kabirizi	Sector Conditional Grant (Non-Wage)	14,309	10,732
NYAKARONGO HEALTH CENTRE 2	Kabirizi	Sector Conditional Grant (Non-Wage)	14,309	10,732
<b>Sector : Water and Environment</b>			<b>25,109</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,109</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,109</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nyabuharwa Kasoga	Sector Development Grant	25,109	0
<b>Sector : Public Sector Management</b>			<b>25,464</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,464</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>25,464</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa sub county	Mbaale Nyabuharwa sub county	Locally Raised Revenues	25,464	0
<b>LCIII : Nyankwanzi sub county</b>			<b>325,521</b>	<b>25,369</b>
<b>Sector : Works and Transport</b>			<b>9,429</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,429</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,429</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NYANKWANZI SUB COUNTY	Nyamyeezi NYANKWANZI	Other Transfers from Central Government	9,429	0
<b>Sector : Education</b>			<b>232,422</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,657</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,305</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant	32,352	0
<b>Programme : Secondary Education</b>			<b>120,765</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,765</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Haikoona	Sector Conditional Grant (Non-Wage)	120,765	0
<b>Sector : Health</b>			<b>36,431</b>	<b>25,369</b>
<b>Programme : Primary Healthcare</b>			<b>36,431</b>	<b>25,369</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,813</b>	<b>3,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN HEALTH UNIT	Haikoona	Sector Conditional Grant (Non-Wage)	7,813	3,907
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Haikoona	Sector Conditional Grant (Non-Wage)	28,618	21,463
<b>Sector : Water and Environment</b>			<b>27,969</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,969</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,969</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>19,270</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>19,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>19,270</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi sub county	Haikoona Nyankwanzi sub county	Locally Raised Revenues	19,270	0
<b>LCIII : Kihuura sub county</b>			<b>482,042</b>	<b>21,463</b>
<b>Sector : Works and Transport</b>			<b>12,576</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,576</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,576</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIHUURA SUB COUNTY	Kihuura KIHUURA	Other Transfers from Central Government	12,576	0
<b>Sector : Education</b>			<b>145,748</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,748</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,748</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	Kyankaramata Kyankaramata Primary School	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyankaramata Kyankaramata Primary School	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>227,304</b>	<b>21,463</b>
<b>Programme : Primary Healthcare</b>			<b>201,118</b>	<b>21,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kawarruju	Sector Conditional Grant (Non-Wage)	28,618	21,463
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyankaramata Kyankaramata HCIII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCIII	Sector Development Grant	22,500	0
<b>Programme : Health Management and Supervision</b>			<b>26,186</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,186</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyankaramata Kyankaramata HCIII	Sector Development Grant	26,186	0
<b>Sector : Water and Environment</b>			<b>82,315</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,315</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,937</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>26,378</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasiita	Sector Development Grant	26,378	0
<b>Sector : Public Sector Management</b>			<b>14,100</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>14,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>14,100</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kihuura sub county	Kihuura Kihuura sub county	Locally Raised Revenues	14,100	0
<b>LCIII : Bugaaki sub county</b>			<b>2,175,682</b>	<b>32,816</b>
<b>Sector : Works and Transport</b>			<b>14,030</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,030</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,030</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGAANKI SUB COUNTY	Mitoma BUGAANKI S/C HQRT	Other Transfers from Central Government	14,030	0
<b>Sector : Education</b>			<b>151,118</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,768</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,768</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>55,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA SSS	Butara	Sector Conditional Grant (Non-Wage)	55,350	0
<b>Sector : Health</b>			<b>1,865,936</b>	<b>32,816</b>
<b>Programme : Primary Healthcare</b>			<b>1,852,057</b>	<b>32,816</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>23,439</b>	<b>11,353</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Butara	Sector Conditional Grant (Non-Wage)	28,618	21,463
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,800,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Hiima Kasamba	Sector Development Grant	1,800,000	0
<b>Programme : Health Management and Supervision</b>			<b>13,879</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,879</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>100,828</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>100,828</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,828</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>70,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>43,770</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>43,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>43,770</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki sub county	Kyabaranga Bugaaki sub county	Locally Raised Revenues	43,770	0
<b>LCIII : Katooke sub county</b>			<b>561,732</b>	<b>21,463</b>
<b>Sector : Agriculture</b>			<b>15,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>15,658</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,658</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,658</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KATOOKE SUB COUNTY	Rwamukoora RWAMUKOORA	Other Transfers from Central Government	15,658	0
<b>Sector : Education</b>			<b>219,526</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>219,526</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,174</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kinogero Rukiizi Primary School	Sector Development Grant	76,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakisi Nyakisi Primary School	Sector Development Grant	32,352	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kinogero Rukiizi Primary School	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>201,118</b>	<b>21,463</b>
<b>Programme : Primary Healthcare</b>			<b>201,118</b>	<b>21,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Enjeru	Sector Conditional Grant (Non-Wage)	28,618	21,463
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Myeri Myeri HCIII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Myeri Myeri HCIII	Sector Development Grant	22,500	0
<b>Sector : Water and Environment</b>			<b>81,046</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,046</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,046</b>	<b>0</b>
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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<b>Sector : Social Development</b>			<b>5,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>5,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to PWD Groups	Rwamukoora Lower Local Government	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Sector : Public Sector Management</b>			<b>24,383</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>24,383</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>24,383</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katooke sub county	Rwamukoora Katooke sub county	Locally Raised Revenues	24,383	0
<b>LCIII : Butiiti sub county</b>			<b>433,220</b>	<b>29,276</b>
<b>Sector : Works and Transport</b>			<b>8,041</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,041</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,041</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTIITI SUB COUNTY	Kaihura KAIHURA	Other Transfers from Central Government	8,041	0
<b>Sector : Education</b>			<b>241,529</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>84,539</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>84,539</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>156,990</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,990</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Busanza	Sector Conditional Grant (Non-Wage)	156,990	0
<b>Sector : Health</b>			<b>144,345</b>	<b>29,276</b>
<b>Programme : Primary Healthcare</b>			<b>144,345</b>	<b>29,276</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,626</b>	<b>7,813</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,618</b>	<b>21,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Busanza	Sector Conditional Grant (Non-Wage)	28,618	21,463
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>100,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mukunyu Butiiti HCIII	District Discretionary Development Equalization Grant	100,100	0
<b>Sector : Water and Environment</b>			<b>5,719</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,719</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,719</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>33,587</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>32,087</b>	<b>0</b>



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

## Vote:530 Kyenjojo District

## Quarter4

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
<b>Programme : Skills Development</b>			<b>335,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>335,692</b>	<b>0</b>
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