
Vote:530 Kyenjojo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyenjojo District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	55,749	23%
Discretionary Government Transfers	4,655,250	1,243,728	27%
Conditional Government Transfers	19,007,390	4,875,438	26%
Other Government Transfers	898,739	281,508	31%
Donor Funding	2,446,100	211,440	9%
Total Revenues shares	27,249,979	6,667,862	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	163,507	33,967	23,922	21%	15%	70%
Internal Audit	91,060	25,590	6,240	28%	7%	24%
Administration	3,286,718	1,003,848	870,392	31%	26%	87%
Finance	419,692	82,354	57,941	20%	14%	70%
Statutory Bodies	824,519	175,989	142,418	21%	17%	81%
Production and Marketing	2,475,504	306,220	126,333	12%	5%	41%
Health	4,532,684	1,129,813	1,008,298	25%	22%	89%
Education	11,072,872	2,941,581	1,901,769	27%	17%	65%
Roads and Engineering	1,742,606	414,722	170,962	24%	10%	41%
Water	1,100,847	297,840	112,224	27%	10%	38%
Natural Resources	181,070	54,169	37,086	30%	20%	68%
Community Based Services	1,358,901	97,486	30,833	7%	2%	32%
Grand Total	27,249,979	6,563,579	4,488,418	24%	16%	68%
<i>Wage</i>	<i>14,818,750</i>	<i>3,704,687</i>	<i>2,823,805</i>	<i>25%</i>	<i>19%</i>	<i>76%</i>
<i>Non-Wage Reccurent</i>	<i>6,827,103</i>	<i>1,696,058</i>	<i>1,366,839</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,158,025</i>	<i>951,394</i>	<i>169,536</i>	<i>30%</i>	<i>5%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>2,446,100</i>	<i>211,440</i>	<i>128,238</i>	<i>9%</i>	<i>5%</i>	<i>61%</i>

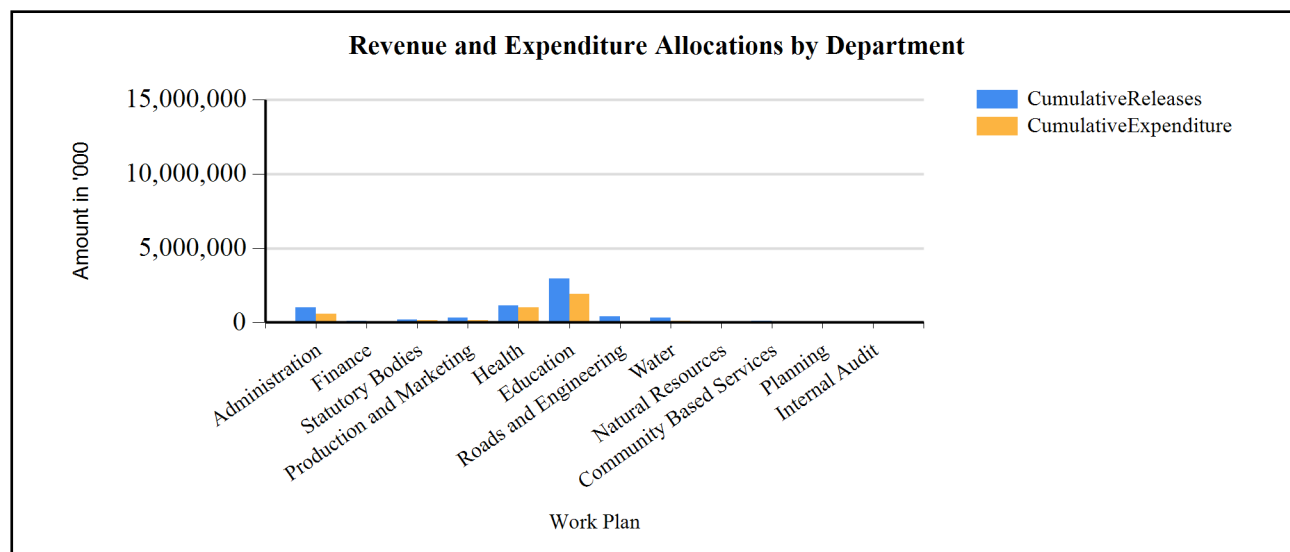
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District Budget for 2017/18FY including LLGs was UGX 27,249,979,000= and the Cumulative receipt was 6,667,862,000= an equivalent of 24% of the total Budget. However, UGX 6,563,579,000= (24%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 3,870,518,000= respectively by all departments (14%). The total budget for the quarter for local revenue was UGX 241,500,000= and only 55,749,000= was collected (23%). The poor performance of revenue was due to: inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. Donor funding in particular, was among the worst performing representing 9% since most donors closed down and the others delayed their releases but UNICEF performed at 21% compared to Baylor and Multi-sectoral Food Security programme at 5% respectively. The central government transfers generally performed averagely at 26%. The overall reasons for unspent funds were partly due to delayed releases and migration from IFMS Tier 2 to IFMS Tier 1. Other reasons include delayed procurement process due to delayed preparations of Bills of Quantities (BOQs)

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	242,500	55,749	23 %
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2a. Discretionary Government Transfers	4,655,250	1,243,728	27 %
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2b. Conditional Government Transfers	19,007,390	4,875,438	26 %
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2c. Other Government Transfers	898,739	281,508	31 %
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3. Donor Funding	2,446,100	211,440	9 %
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Total Revenues shares	27,249,979	6,667,862	24 %
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Cumulative Performance for Locally Raised Revenues

NA

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The approved budget for other Government transfers was 898,739,000= but by the end of quarter one the District had received a cumulative total of UGX 281,507,970 = (31%)- which is a good Performance since its above 25% of the expected receipts. The best performance came from the UWEP and road fund though road fund budget was captured due to migration from Output Budgeting system (OBT) to Programme Budgeting System (PBS). Therefore the percentage performance has not been captured as it should have been. YLP underperformed at 1% and UNEB at 0% because its one off activity ad it will be handled in quarter two. There appears to be an over performance in the quarter of which has been explained the road fund issues above.

Cumulative Performance for Donor Funding

The approved budget for Donor was UGX 2,446,100,000= and only UGX 211,439,933= was cumulatively received an equivalent of 9% by the end of quarter one. However, of the three major donors, only UNICEF performed slightly better at 21% but the remaining donor such as Baylor and Uganda Multi-sectoral Food Security Project all performed poorly at 5%. The quarterly performance against the quarterly budget was 34.6%.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,645,108	19,238	1 %	411,277	19,238	5 %
District Production Services	811,262	107,095	13 %	202,816	107,095	53 %
District Commercial Services	19,134	0	0 %	4,783	0	0 %
Sub- Total	2,475,504	126,333	5 %	618,876	126,333	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,683,865	143,342	9 %	420,966	143,342	34 %
District Engineering Services	58,741	27,620	47 %	14,685	27,620	188 %
Sub- Total	1,742,606	170,962	10 %	435,651	170,962	39 %
Sector: Education						
Pre-Primary and Primary Education	8,244,106	1,130,885	14 %	2,061,027	1,130,885	55 %
Secondary Education	1,851,934	536,175	29 %	462,984	536,175	116 %
Skills Development	727,409	204,758	28 %	181,852	204,758	113 %
Education & Sports Management and Inspection	248,422	29,951	12 %	62,105	29,951	48 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	11,072,872	1,901,769	17 %	2,768,218	1,901,769	69 %
Sector: Health						
Primary Healthcare	807,645	160,214	20 %	201,911	160,214	79 %
District Hospital Services	450,813	35,068	8 %	112,703	35,068	31 %
Health Management and Supervision	3,274,226	813,015	25 %	818,557	813,015	99 %
Sub- Total	4,532,684	1,008,298	22 %	1,133,171	1,008,298	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,848	14,724	2 %	143,941	14,724	10 %
Urban Water Supply and Sanitation	390,000	97,500	25 %	97,500	97,500	100 %
Natural Resources Management	181,070	37,086	20 %	45,268	37,086	82 %
Sub- Total	1,281,918	149,310	12 %	286,708	149,310	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,353,995	30,833	2 %	338,499	30,833	9 %
Sub- Total	1,353,995	30,833	2 %	338,499	30,833	9 %
Sector: Public Sector Management						
District and Urban Administration	3,286,718	870,392	26 %	821,679	870,392	106 %
Local Statutory Bodies	824,519	142,418	17 %	206,130	142,418	69 %
Local Government Planning Services	163,507	23,922	15 %	40,877	23,922	59 %
Sub- Total	4,274,744	1,036,731	24 %	1,068,686	1,036,731	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,692	57,941	14 %	104,923	57,941	55 %

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Internal Audit Services	91,060	6,240	7 %	22,765	6,240	27 %
<i>Sub- Total</i>	<i>510,752</i>	<i>64,181</i>	<i>13 %</i>	<i>127,688</i>	<i>64,181</i>	<i>50 %</i>
Grand Total	27,245,073	4,488,418	16 %	6,777,497	4,488,418	66 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,165,123	965,627	31%	791,281	965,627	122%
District Unconditional Grant (Non-Wage)	89,783	22,445	25%	22,446	22,445	100%
District Unconditional Grant (Wage)	609,972	176,849	29%	152,493	176,849	116%
General Public Service Pension Arrears (Budgeting)	72,949	0	0%	18,237	0	0%
Gratuity for Local Governments	311,613	77,903	25%	77,903	77,903	100%
Locally Raised Revenues	67,222	16,803	25%	16,805	16,803	100%
Multi-Sectoral Transfers to LLGs_NonWage	325,946	96,592	30%	81,487	96,592	119%
Multi-Sectoral Transfers to LLGs_Wage	680,961	170,240	25%	170,240	170,240	100%
Pension for Local Governments	802,509	200,627	25%	200,627	200,627	100%
Salary arrears (Budgeting)	204,167	204,167	100%	51,042	204,167	400%
Development Revenues	121,595	38,221	31%	30,399	38,221	126%
District Discretionary Development Equalization Grant	40,500	20,500	51%	10,125	20,500	202%
Multi-Sectoral Transfers to LLGs_Gou	81,095	17,721	22%	20,274	17,721	87%
Total Revenues shares	3,286,718	1,003,848	31%	821,679	1,003,848	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,290,933	347,089	27%	322,733	347,089	108%
Non Wage	1,874,190	502,581	27%	468,547	502,581	107%
Development Expenditure						
Domestic Development	121,595	20,721	17%	30,399	20,721	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,286,718	870,392	26%	821,679	870,392	106%

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C: Unspent Balances			
Recurrent Balances	115,957	12%	
Wage	0		
Non Wage	115,957		
Development Balances	17,500	46%	
Domestic Development	17,500		
Donor Development	0		
Total Unspent	133,457	13%	

Summary of Workplan Revenues and Expenditure by Source

The first quarter funds were received and used accordingly as per in expenditure stipulated in the various sectors in the Administration Department.

The Department has a total annual revenues of 3,286,718,000 with accumulative outrun of 1,003,848,000, making a percentage of 31% the quarterly plan being 821,679 but revenue received 1,003,848,000/= making it 122% increased by the arrears for staff. The Department's plan of 821,679,000 spent 693,543,000 making it 84% leaving some unspent balances of 31% majorly for unpaid staff Arrears. The over performance under DDEG of 51% against the approved budget and 202% quarterly performance was due to planned induction for newly appointed employees in quarterly and planned procurement of assets fro retooling CAO's office, and central registry.

Reasons for unspent balances on the bank account

- Unspent Balances were for unpaid salary arrears which were being processed.
- The activities and Assets funded by DDEG were to be procured in the next quarter because processes were on for computers shelves and curtains were delayed due to delayed procurement process which was caused by delayed clearance of service provider by NITAU
- Gratuity was being processed to be paid in next quarter.
- funds for Monitoring under PAF processed but delayed to come out so it is also scheduled for the next Quarter.

Highlights of physical performance by end of the quarter

The staff salaries were paid for the three months, the official meetings and workshops in and outside the district were facilitated, monitoring of LLGs programs done, staff facilitated for training under CBG, the procurement of New vision, airtime for offices were done however some activities of paying off arrears were not done to be cleared in the next quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	405,300	74,854	18%	101,325	74,854	74%
District Unconditional Grant (Non-Wage)	95,960	23,990	25%	23,990	23,990	100%
District Unconditional Grant (Wage)	184,015	46,004	25%	46,004	46,004	100%
Locally Raised Revenues	19,440	4,860	25%	4,860	4,860	100%
Multi-Sectoral Transfers to LLGs_NonWage	105,885	0	0%	26,471	0	0%
Development Revenues	14,392	7,500	52%	3,598	7,500	208%
District Discretionary Development Equalization Grant	7,500	7,500	100%	1,875	7,500	400%
Multi-Sectoral Transfers to LLGs_Gou	6,892	0	0%	1,723	0	0%
Total Revenues shares	419,692	82,354	20%	104,923	82,354	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,015	46,004	25%	46,004	46,004	100%
Non Wage	221,285	11,938	5%	55,321	11,938	22%
Development Expenditure						
Domestic Development	14,392	0	0%	3,598	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,692	57,941	14%	104,923	57,941	55%
C: Unspent Balances						
Recurrent Balances		16,912	23%			
Wage		0				
Non Wage		16,912				
Development Balances		7,500	100%			
Domestic Development		7,500				
Donor Development		0				
Total Unspent		24,412	30%			

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Summary of Workplan Revenues and Expenditure by Source

The overall FUNDS received by the department was worth 82,353,850= out of the quarterly budget of 104,923,000 a percentage of 78% and spent a cumulative total of 57,941,360= of the budgeted amount of 104,923,000 a percentage of 55% This left a balance of 30% unspent. During the quarter one, all employees received and accessed their respective salaries. And the quarterly approved plan was UGX 46,003,850= of which UGX 46,003,850= (100%) was received against a quarterly. Worth noting was the over performance of DDEG of 400% releases due to retooling of the finance department and it had earlier on agreed that most procurements be done in quarter one especially retooling

Reasons for unspent balances on the bank account

This left a balance of 30% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary, fuel and DDEG funds for the procurement of a computer and a printer which were delayed due to delayed procurement process as a result of delayed clearance of the service provider by NITA-U.

Highlights of physical performance by end of the quarter

Final accounts for 2016/2017 produced and submitted to Auditor general's office on 30/08/2017, One routine inspections made on the status of books of accounts, Made revenue mobilizations especially on the Market income, Business Licences, One routine inspections made on the status of books of accounts in Katooke, Bugaaki, Kyarusenzi, Bufunjo, Nyankwanzi, Kigarale, Kisojo, Kihuura, Butunduzi, Nyantungo, Butiiti and Nyabuharwa.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	813,304	170,489	21%	203,326	170,489	84%
District Unconditional Grant (Non-Wage)	351,238	87,809	25%	87,809	87,809	100%
District Unconditional Grant (Wage)	281,784	70,446	25%	70,446	70,446	100%
Locally Raised Revenues	48,936	12,234	25%	12,234	12,234	100%
Multi-Sectoral Transfers to LLGs_NonWage	131,346	0	0%	32,837	0	0%
Development Revenues	11,215	5,500	49%	2,804	5,500	196%
District Discretionary Development Equalization Grant	9,500	5,500	58%	2,375	5,500	232%
Multi-Sectoral Transfers to LLGs_Gou	1,715	0	0%	429	0	0%
Total Revenues shares	824,519	175,989	21%	206,130	175,989	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,784	70,446	25%	70,446	70,446	100%
Non Wage	531,520	71,972	14%	132,880	71,972	54%
Development Expenditure						
Domestic Development	11,215	0	0%	2,804	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	824,519	142,418	17%	206,130	142,418	69%
C: Unspent Balances						
Recurrent Balances		28,071	16%			
Wage		0				
Non Wage		28,071				
Development Balances		5,500	100%			
Domestic Development		5,500				
Donor Development		0				
Total Unspent		33,571	19%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 175,989,401 for Quarter one representing 21% of the total budget and 85% was received against the planned quarterly and managed to spend 142,417,902 representing 69% of the total release and the un spent balance was 33,571,499 representing 19% . The sector over performed in all sectors especially DDEG which had a quarterly performance of 232% under the guidance of DEC that most procurements should be done in Q1. and hence this was an allocation for procurement of Computer and printer and curtains for Chairman's office . How ever the balance was for Ex- gratia and DDEG.

Reasons for unspent balances on the bank account

The reason for the un spent balances (19%) was delayed delivery of items under DDEG which was caused by delayed clearance from NITA- U to the supplier and Ex-gratia for LC I & II which is paid at the end of fourth quarter of every Financial Year.

Highlights of physical performance by end of the quarter

One council, one standing committees of council and two Business committee meetings were held.

Two DPAC meetings were held and Auditor General report discussed.

Quarterly reports were submitted to respective Ministries.

Quarterly meetings for Land Board, DPAC and DSC were held.

Mandatory DEC meetings were conducted and monitoring of government projects done.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	775,547	198,262	26%	193,887	198,262	102%
District Unconditional Grant (Non-Wage)	6,286	6,579	105%	1,572	6,579	419%
District Unconditional Grant (Wage)	133,728	33,432	25%	33,432	33,432	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,530	0	0%	633	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	66,771	16,693	25%	16,693	16,693	100%
Sector Conditional Grant (Wage)	566,232	141,558	25%	141,558	141,558	100%
Development Revenues	1,699,957	107,958	6%	424,989	107,958	25%
External Financing	1,642,578	88,831	5%	410,645	88,831	22%
Sector Development Grant	57,379	19,126	33%	14,345	19,126	133%
Total Revenues shares	2,475,504	306,220	12%	618,876	306,220	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	699,960	107,095	15%	174,990	107,095	61%
Non Wage	75,587	0	0%	18,897	0	0%
Development Expenditure						
Domestic Development	57,379	0	0%	14,345	0	0%
Donor Development	1,642,578	19,238	1%	410,644	19,238	5%
Total Expenditure	2,475,504	126,333	5%	618,876	126,333	20%
C: Unspent Balances						
Recurrent Balances		91,168	46%			
Wage		67,895				
Non Wage		23,272				
Development Balances		88,719	82%			
Domestic Development		19,126				
Donor Development		69,593				

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Total Unspent	179,887	59%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of 12% against the Approved annual budget . As regards to Q1, production department received 49% against the quarter one budget. Out of the releases, the department has so far spent 20% leaving

unspent balances of 59%.

Reasons for unspent balances on the bank account

Non wage recurrent and Gou Development funds were received in second quarter. Hence there was no funds spent during this quarter. this explains reason for 59% unspent balance.

Highlights of physical performance by end of the quarter

Only wages were spent, No expenditure was made on Non wage and other grants. However, routine farm visits and follow ups by extension workers were done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,645,636	907,204	25%	911,409	907,204	100%
District Unconditional Grant (Non-Wage)	4,840	1,210	25%	1,210	1,210	100%
Multi-Sectoral Transfers to LLGs_NonWage	16,820	0	0%	4,205	0	0%
Sector Conditional Grant (Non-Wage)	395,915	98,979	25%	98,979	98,979	100%
Sector Conditional Grant (Wage)	3,228,061	807,015	25%	807,015	807,015	100%
Development Revenues	887,048	222,609	25%	221,762	222,609	100%
District Discretionary Development Equalization Grant	51,959	0	0%	12,990	0	0%
External Financing	535,089	122,609	23%	133,772	122,609	92%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,532,684	1,129,813	25%	1,133,171	1,129,813	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,228,061	807,015	25%	807,015	807,015	100%
Non Wage	417,575	92,283	22%	104,394	92,283	88%
Development Expenditure						
Domestic Development	351,959	0	0%	87,990	0	0%
Donor Development	535,089	109,000	20%	133,772	109,000	81%
Total Expenditure	4,532,684	1,008,298	22%	1,133,171	1,008,298	89%
C: Unspent Balances						
Recurrent Balances		7,906	1%			
Wage		0				
Non Wage		7,906				
Development Balances		113,609	51%			
Domestic Development		100,000				
Donor Development		13,609				

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Total Unspent	121,515	11%	
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Summary of Workplan Revenues and Expenditure by Source

Summary of Work plan Revenues and Expenditures

- All revenues were got as planned apart from the Donor money where the district got 122,000,000 (a 92% achievement from what was planned for the quarter) meant for House to House Polio immunization. Cumulative expenditure to date was at 19% and for the quarter was at 76%. Its also important to note that there was no allocation of DDEG funds in Q1 yet it was expected, the reason for this happening was that priority was given to specific sectors such as roads, CBG and retooling in general and for health, it was scheduled to quarter two. This explains the under performance under DDEG.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the account

- The development money for renovations at the Hospital hasn't been spend due to waiting for an award of the contract to kick-start that activity. More money from donor hadn't been spent because the sector was still waiting for the spending guidelines.

Highlights of physical performance by end of the quarter

Highlights on Physical Performance of the quarter

-An award of the contractor to handle renovations at the Hospital underway
 -House to House Polio Immunization implemented and the district achieved 117% of the children aged below 5 years immunized.
 -Held a quarterly review meeting
 -Long term strategic planning meeting session 2 for Results Based Financing Health Facilities held.
 -Signing of MoUs for 5 Results Based Financing health facilities done.
 -Integrated Support supervision conducted during the quarter.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,571,386	2,815,898	27%	2,642,846	2,815,898	107%
District Unconditional Grant (Non-Wage)	11,941	16,664	140%	2,985	16,664	558%
District Unconditional Grant (Wage)	100,350	25,088	25%	25,088	25,088	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,780	0	0%	445	0	0%
Sector Conditional Grant (Non-Wage)	1,917,818	639,273	33%	479,455	639,273	133%
Sector Conditional Grant (Wage)	8,537,496	2,134,374	25%	2,134,374	2,134,374	100%
Development Revenues	501,486	125,683	25%	125,371	125,683	100%
External Financing	81,095	0	0%	20,274	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,341	0	0%	7,585	0	0%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Development Grant	377,050	125,683	33%	94,262	125,683	133%
Total Revenues shares	11,072,872	2,941,581	27%	2,768,218	2,941,581	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,637,846	1,363,901	16%	2,159,461	1,363,901	63%
Non Wage	1,933,540	537,868	28%	483,385	537,868	111%
Development Expenditure						
Domestic Development	420,391	0	0%	105,098	0	0%
Donor Development	81,095	0	0%	20,274	0	0%
Total Expenditure	11,072,872	1,901,769	17%	2,768,218	1,901,769	69%
C: Unspent Balances						
Recurrent Balances		914,129	32%			
Wage		795,560				
Non Wage		118,569				
Development Balances		125,683	100%			

Vote:530 Kyenjojo District**Quarter1**

Domestic Development	125,683		
Donor Development	0		
Total Unspent	1,039,812	35%	

Summary of Workplan Revenues and Expenditure by Source

All revenues for salaries was received as planned and spent however some schools were not on the list of schools for UPE and wage like Kihumuro, Hamukuku, Kyamutunzi and Karugangama. While funds for St Augustine Butiiti Dem and St Mary's Kaihura could not be saved when entered

Reasons for unspent balances on the bank account

35% of the development grant was not spent due to delayed procurement process and some funds for Rugorra Seed school were not disbursed because the school was not coded.

Some schools like Hamukuku, Kihumuro, Kyamutunzi, Kyarugangama, St Augustine Butiiti Dem and St Mary's Kaihura were not configured and could not be entered

Highlights of physical performance by end of the quarter

150 Primary Schools and 2 tertiary institutions were inspected. Music festivals were held at district and Regional level. We sent a team of under 12 under 14 years for National competitions in ball games in Entebbe Municipal Council. Mock examinations for P.7, S.4 & S.6 were done and marked and a steady improvement was noted in all the levels.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,207,830	29,217	2%	301,958	29,217	10%
District Unconditional Grant (Non-Wage)	16,263	4,066	25%	4,066	4,066	100%
District Unconditional Grant (Wage)	81,465	20,366	25%	20,366	20,366	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,046	4,785	234%	511	4,785	936%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,105,056	0	0%	276,264	0	0%
Development Revenues	534,776	385,505	72%	133,694	385,505	288%
District Discretionary Development Equalization Grant	195,000	53,211	27%	48,750	53,211	109%
Locally Raised Revenues	29,000	8,000	28%	7,250	8,000	110%
Multi-Sectoral Transfers to LLGs_Gou	310,776	105,291	34%	77,694	105,291	136%
Other Transfers from Central Government	0	219,003	0%	0	219,003	0%
Total Revenues shares	1,742,606	414,722	24%	435,651	414,722	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,465	20,366	25%	20,366	20,366	100%
Non Wage	1,126,365	8,851	1%	281,591	8,851	3%
Development Expenditure						
Domestic Development	534,776	141,745	27%	133,694	141,745	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,742,606	170,962	10%	435,651	170,962	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:530 Kyenjojo District**Quarter1**

Non Wage	0		
Development Balances	243,760	63%	
Domestic Development	243,760		
Donor Development	0		
Total Unspent	243,760	59%	

Summary of Workplan Revenues and Expenditure by Source

The district received funds totaling to Ushs. 219,002,545=, an equivalent of 19% of its annual budget; from Uganda Road Fund. Of this, Ushs. 106,610,966= out of Ushs. 189,306,770= meant for roads maintenance, and Ushs.14,593,893= meant for maintenance of roads equipment; remained at the district while the rest of the funds were transferred to town Councils of Kyenjojo, Katooke, Butunduzi, Kyarusenzi and Kyamutunzi.

Of the Ushs.106,610,966= district roads allocation, only Ushs. 8,834,000= was advanced for implementation of Road works along Nyarukoma-Kyakatwire (12.4Km section), Ushs.3,058,000= was spent on District Roads committee meeting and monitoring, while Ushs. 335,000= was spent on travel inland.

The department also received an allocation of Ushs.53,211,372= under District Discretionary Development Equalization Grant (DDDEG) that was supposed to be spent on construction of Bwenzi-Kaisamba-Mukunyu and Igoma-Mwokya road. This was an over performance of 109% of quarter one releases and this was due to demand by the general public to work on the community Access road which have been spoiled by rainy season.

Reasons for unspent balances on the bank account

1. The roads work plan was adjusted to include more roads, after receipt of the new road equipment. This was based on the argument that funds that had been earlier planned for hire of equipment could now be spent on more kilometers instead of being concentrated on the same roads. The changes had to be presented to District Executive Committee and District council for approval.
2. The procuring and disposing entity delayed to issue the roads to be worked on the necessary minute from contracts committee. Instead contracts committee recommended for a special investigation report on the costs for roads after the costs had been revised down words for most roads; after the new equipment. The investigations delayed the process.

Highlights of physical performance by end of the quarter

- 1.Organised the road committee meeting and field work
- 2.Paid allowances for labor-based works done along Nyarukoma-Kyakatwire road.
3. Cleared bills with FAW for repairs made on road equipment
- 4.Made submissions to URF secretariat
- 5.Transferred funds worth 97,797,686= to Town councils of Butunduzi,Katooke, Kyarusenzi, Kyenjojo and Kyamutunzi

Vote:530 Kyenjojo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	488,228	122,057	25%	122,061	122,057	100%
District Unconditional Grant (Wage)	58,897	14,724	25%	14,724	14,724	100%
Sector Conditional Grant (Non-Wage)	39,332	9,833	25%	9,837	9,833	100%
Support Services Conditional Grant (Non-Wage)	390,000	97,500	25%	97,500	97,500	100%
Development Revenues	612,619	175,783	29%	153,155	175,783	115%
External Financing	81,900	0	0%	20,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,371	0	0%	843	0	0%
Sector Development Grant	506,710	168,903	33%	126,677	168,903	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	1,100,847	297,840	27%	275,215	297,840	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,897	14,724	25%	14,724	14,724	100%
Non Wage	429,332	97,500	23%	107,333	97,500	91%
Development Expenditure						
Domestic Development	530,719	0	0%	98,909	0	0%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,100,848	112,224	10%	241,441	112,224	46%
C: Unspent Balances						
Recurrent Balances		9,833	8%			
Wage		0				
Non Wage		9,833				
Development Balances		175,783	100%			
Domestic Development		175,783				
Donor Development		0				
Total Unspent		185,616	62%			

Vote:530 Kyenjojo District

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter of financial year 2017-18, we received 25% of the annual approved budget and spent 40% of the first quarter release due to the funds coming late and also some activities not being paid by reporting time

Reasons for unspent balances on the bank account

The reasons for unspent balance was because the funds were released late and some activities were not yet paid by the time of reporting and also some projects to be done were still under procurement process

Highlights of physical performance by end of the quarter

Paid water office staff salaries worth UGX 14,724,136 and made transfer of UGX 97,500,000 to Midwestern umbrella for maintenance of water systems

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,678	41,169	25%	41,169	41,169	100%
District Unconditional Grant (Non-Wage)	18,020	4,505	25%	4,505	4,505	100%
District Unconditional Grant (Wage)	124,126	32,032	26%	31,032	32,032	103%
Locally Raised Revenues	8,480	2,120	25%	2,120	2,120	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	10,052	2,513	25%	2,513	2,513	100%
Development Revenues	16,392	13,000	79%	4,098	13,000	317%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	13,000	400%
Multi-Sectoral Transfers to LLGs_Gou	3,392	0	0%	848	0	0%
Total Revenues shares	181,070	54,169	30%	45,268	54,169	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,126	32,032	26%	31,032	32,032	103%
Non Wage	40,552	5,054	12%	10,138	5,054	50%
Development Expenditure						
Domestic Development	16,392	0	0%	4,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,070	37,086	20%	45,268	37,086	82%
C: Unspent Balances						
Recurrent Balances		4,084	10%			
Wage		0				
Non Wage		4,084				
Development Balances		13,000	100%			
Domestic Development		13,000				
Donor Development		0				

Vote:530 Kyenjojo District**Quarter1**

Total Unspent	17,084	32%	
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Summary of Workplan Revenues and Expenditure by Source

The sector has received 30% against her annual budget. This is compared with quarterly receipt of 120% . Over-performance of 400% was noted under DDEG funds because the total annual release was all in first quarter with the anticipation of procuring a survey equipment at once. Out of the total for the quarter, 80% was spent leaving 30% unspent balance.

Reasons for unspent balances on the bank account

Capital development budget of 13 million budgeted for procurement of survey equipment under DDEG was not utilized because it is inadequate to purchase the equipment required at once but more resources are expected in Q2. Sh 3,262,928 for environment was not yet released by end of the quarter. The money for office stationery and vehicle maintenance was not spent in the quarter.as it was not adequate for the procurement of the required items.

Highlights of physical performance by end of the quarter

Inspection of infrastructure development, monitoring forestry activities, backstopping of Area Land committees and verification of private survey work was done. Coordination with NFA was done resulting into an MOU allowing KDLG to use land at Matiiri hill in Matiiri Central Forest Reserve for erecting a water tank for the Kyenjojo water and sanitation project.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,366	27,911	13%	54,341	27,911	51%
District Unconditional Grant (Wage)	110,943	2,380	2%	27,736	2,380	9%
Locally Raised Revenues	4,480	1,120	25%	1,120	1,120	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	0	0%	1,075	0	0%
Sector Conditional Grant (Non-Wage)	97,643	24,411	25%	24,411	24,411	100%
Development Revenues	1,141,535	69,575	6%	285,384	69,575	24%
District Unconditional Grant (Non-Wage)	9,520	0	0%	2,380	0	0%
External Financing	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	183,776	7,070	4%	45,944	7,070	15%
Other Transfers from Central Government	885,739	62,505	7%	221,435	62,505	28%
Total Revenues shares	1,358,901	97,486	7%	339,725	97,486	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,943	28	0%	27,736	28	0%
Non Wage	101,517	23,736	23%	25,379	23,736	94%
Development Expenditure						
Domestic Development	1,079,035	7,070	1%	269,759	7,070	3%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,353,995	30,833	2%	338,499	30,833	9%
C: Unspent Balances						
Recurrent Balances						
		4,147	15%			
Wage		2,352				
Non Wage		1,795				
Development Balances						
		62,505	90%			
Domestic Development		62,505				
Donor Development		0				

Vote:530 Kyenjojo District**Quarter1**

Total Unspent	66,653	68%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 7% against the annual budget. However quarterly releases were 29% out of which the sector spent 9% leaving a total of 68% unspent.

Reasons for unspent balances on the bank account

Funds for Uganda Women Entrepreneurship Programme for groups had not been transferred by the end of the quarter.
Procurement of assistive devices for PWDs, stationery and computer consumables were not done during the quarter.
Funds were received towards the end of the quarter.

Highlights of physical performance by end of the quarter

Handled 920 child abuse cases.
Inspected 5 places of work to check compliance with labour laws.
Supported women youth and PWDs councils with quarterly grants.
Supported 3 groups of PWDs.
Monitored YLP, PWDs beneficiary groups.
Supported one cultural institution with funds.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,897	25,967	25%	25,974	25,967	100%
District Unconditional Grant (Non-Wage)	36,594	9,141	25%	9,149	9,141	100%
District Unconditional Grant (Wage)	60,360	15,090	25%	15,090	15,090	100%
Locally Raised Revenues	6,942	1,736	25%	1,736	1,736	100%
Development Revenues	59,610	8,000	13%	14,903	8,000	54%
District Discretionary Development Equalization Grant	16,672	8,000	48%	4,168	8,000	192%
External Financing	42,938	0	0%	10,735	0	0%
Total Revenues shares	163,507	33,967	21%	40,877	33,967	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	15,090	25%	15,090	15,090	100%
Non Wage	43,537	8,832	20%	10,884	8,832	81%
Development Expenditure						
Domestic Development	16,672	0	0%	4,168	0	0%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	163,507	23,922	15%	40,877	23,922	59%
C: Unspent Balances						
Recurrent Balances		2,045	8%			
Wage		0				
Non Wage		2,045				
Development Balances		8,000	100%			
Domestic Development		8,000				
Donor Development		0				
Total Unspent		10,045	30%			

Vote:530 Kyenjojo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 21% of the annual budget and as regards to quarterly releases, planning unit has received 83% of the quarterly allocation. out the released budget, the sector spent 52% leaving unspent balances of 32%. The over performance was noted under DDEG worth 192% release was due to the procurements to deal with retooling of the planning unit, however the release was not spent because of the delayed procurement process due to delayed certification to the service providers by NITA-U

Reasons for unspent balances on the bank account

The unspent balances of 37% was due to delayed procurement process due to delayed certification to the service providers by NITA-U

Highlights of physical performance by end of the quarter

All vote controllers both HLG and LLGs were mentored and trained in planning and budgeting, The three sets of TPC minutes in place, all quarterly reports have been prepared and submitted to the line ministries.

Vote:530 Kyenjojo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,560	22,090	25%	21,890	22,090	101%
District Unconditional Grant (Non-Wage)	16,000	5,000	31%	4,000	5,000	125%
District Unconditional Grant (Wage)	60,360	15,090	25%	15,090	15,090	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,200	0	0%	800	0	0%
Development Revenues	3,500	3,500	100%	875	3,500	400%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
Total Revenues shares	91,060	25,590	28%	22,765	25,590	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	15	0%	15,090	15	0%
Non Wage	27,200	6,225	23%	6,800	6,225	92%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,060	6,240	7%	22,765	6,240	27%
C: Unspent Balances						
Recurrent Balances						
Wage		15,075				
Non Wage		775				
Development Balances						
Domestic Development		3,500				
Donor Development		0				
Total Unspent		19,350	76%			

Vote:530 Kyenjojo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Shillings 10,500,000 was received for internal audit management , monitoring and administrative capital expenditure items for quarter one 2017/18 FY constituting 27% . However, **Worth noting was DDEG releases which over performed at 400% and this was meant for retooling the sector and for proper planning, it was prioritized by the sector and the district.**

Reasons for unspent balances on the bank account

The unspent balances of 76% was meant for computer procurements but due to delayed processes in procurement as a result of delayed clearance of the service provider by NITA-U

Highlights of physical performance by end of the quarter

Audited seven sub counties on financial compliance, 30 primary schools on financial management , procured airtime for coordination of the annual budget , paid facilitation for staff on professional studies(CPA) inspected projects in the field under DDEG and Road fund. the reports were made for submission to relevant authorities

Vote:530 Kyenjojo District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:530 Kyenjojo District

Quarter1

Vote:530 Kyenjojo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some staff salary arrears were not cleared,					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds to reach all planned for lower councils.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no activities were done that quarter , funds process were harmed by network problem after they were allocated so they will be handled in quarter 2.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>609,972</i>	<i>176,849</i>	<i>29 %</i>	<i>176,849</i>
<i>Non-Wage Reccurent:</i>	<i>1,546,244</i>	<i>405,989</i>	<i>26 %</i>	<i>405,989</i>
<i>GoU Dev:</i>	<i>40,500</i>	<i>3,000</i>	<i>7 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,196,716</i>	<i>585,838</i>	<i>26.7 %</i>	<i>585,838</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were done as Planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The total collection for the first quarter is 23% which is below the expected performance of 25%, this was due to under performance in other local revenue collections such as 142206,145003					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned Activities were all done					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done as Planned					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No Activity done

<i>Total For Finance : Wage Rect:</i>	<i>184,015</i>	<i>46,004</i>	<i>25 %</i>	<i>46,004</i>
<i>Non-Wage Reccurent:</i>	<i>115,400</i>	<i>11,938</i>	<i>10 %</i>	<i>11,938</i>
<i>GoU Dev:</i>	<i>7,500</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>306,915</i>	<i>57,941</i>	<i>18.9 %</i>	<i>57,941</i>

Vote:530 Kyenjojo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>281,784</i>	<i>70,446</i>	<i>25 %</i>	<i>70,446</i>
<i>Non-Wage Reccurent:</i>	<i>400,173</i>	<i>71,972</i>	<i>18 %</i>	<i>71,972</i>
<i>GoU Dev:</i>	<i>9,500</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>691,457</i>	<i>142,418</i>	<i>20.6 %</i>	<i>142,418</i>

Vote:530 Kyenjojo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds lead to under performance during this quarter.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late releases of funds by central government lead to under performance.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds by central government lead in to under performance.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by central government lead to under performance.					

Vote:530 Kyenjojo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds by central government lead to under performance.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by central government lead to under performance.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by central government lead to under performance.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by central government.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by central government lead to under performance.					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Reasons for over/under performance:		N/A		
Output : 018309 Sector Management and Monitoring				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		late release of funds by central government lead to under performance.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>699,960</i>	<i>107,095</i>	<i>15 %</i>	<i>107,095</i>
<i>Non-Wage Reccurent:</i>	<i>73,057</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>57,379</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,642,578</i>	<i>19,238</i>	<i>1 %</i>	<i>19,238</i>
<i>Grand Total:</i>	<i>2,472,974</i>	<i>126,333</i>	<i>5.1 %</i>	<i>126,333</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Results based financing supported facilities had their indicators improve across the board. This should have slightly contributed to indicators improving much as the target wasn't achieved					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other outputs were scheduled to Q2					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: scheduled to quarter three after all procurement processes are completed					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District submitted the recruitment request to MPS and MoH which is meant to improve on the staffing levels					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was no recruitment during the quarter, that is scheduled for 2nd quarter after clearing the district for recruitment

<i>Total For Health : Wage Rect:</i>	<i>3,228,061</i>	<i>807,015</i>	<i>25 %</i>	<i>807,015</i>
<i>Non-Wage Reccurent:</i>	<i>400,755</i>	<i>92,283</i>	<i>23 %</i>	<i>92,283</i>
<i>GoU Dev:</i>	<i>351,959</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>535,089</i>	<i>109,000</i>	<i>20 %</i>	<i>109,000</i>
<i>Grand Total:</i>	<i>4,515,864</i>	<i>1,008,298</i>	<i>22.3 %</i>	<i>1,008,298</i>

Vote:530 Kyenjojo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 150 pupils dropped out of school due to domestic violence					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late procurement process was due to delay in BOQs by engineering section					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:530 Kyenjojo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Programme : 0783 Skills Development Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Capitation grant of shs.91,264,095/=was transferred to tertiary school					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Paid Salary to Head quarter staff					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds were released late and this affected the number of school that were inspected					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The sporting activities were done before the funds were released. Sports officer to be cleared in quarter two					
Programme : 0785 Special Needs Education Higher LG Services					
Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Education : Wage Rect:</i>	8,637,846	1,363,901	16 %		1,363,901
<i>Non-Wage Reccurent:</i>	1,931,760	537,868	28 %		537,868
<i>GoU Dev:</i>	390,050	0	0 %		0
<i>Donor Dev:</i>	81,095	0	0 %		0
<i>Grand Total:</i>	11,040,750	1,901,769	17.2 %		1,901,769

Vote:530 Kyenjojo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for first quarter and loading of budget					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from central government					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds from MoFPED					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Delayed release of funds from MoFPED 2. Revision of Roads work plan after receipt of new road equipment. The new work plan had to be presented to district Executive Committee and Council for approval before commencement of implementation.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding for periodic maintenance of buildings					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Not applicable

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,465</i>	<i>20,366</i>	<i>25 %</i>	<i>20,366</i>
<i>Non-Wage Reccurent:</i>	<i>1,124,319</i>	<i>4,066</i>	<i>0 %</i>	<i>4,066</i>
<i>GoU Dev:</i>	<i>224,000</i>	<i>36,454</i>	<i>16 %</i>	<i>36,454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,429,784</i>	<i>60,886</i>	<i>4.3 %</i>	<i>60,886</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were released late and we could not access the money by the end of first quarter					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activity was implemented as planned

<i>Total For Water : Wage Rect:</i>	<i>58,897</i>	<i>14,724</i>	<i>25 %</i>	<i>14,724</i>
<i>Non-Wage Reccurent:</i>	<i>429,332</i>	<i>97,500</i>	<i>23 %</i>	<i>97,500</i>
<i>GoU Dev:</i>	<i>527,348</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>81,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,097,477</i>	<i>112,224</i>	<i>10.2 %</i>	<i>112,224</i>

Vote:530 Kyenjojo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and late release of funds del;ayed implementation of planned activities					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for seedlings, drastic decrease in timber revenue due to delayed pit sawying licensing and lack of forest law enforcement field staff.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released during the first quarter.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding released for this activity during the 1st quarter					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding was released for this activity during the quater					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding limited the scope of work There was late release for monitoring environment compliance which will be done in second quarter.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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Reasons for over/under performance: Inadequate funding and late release of funds, the newly land application procedures caused a decline in land applications, hence decline in land revenues, lack of survey equipment to survey Government land.

Output : 098311 Infrastructure Planning

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Reasons for over/under performance: The new land application procedures have caused a decline in land applicants. Most developers do not have land titles yet it is a requirement for a development permission. Coupled with lack of environment and development control enforcement,, this has resulted into mushrooming illegal substandard structures.

Capital Purchases

Output : 098372 Administrative Capital

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Reasons for over/under performance: The survey equipment is very expensive and department does not have the required funds. The district does not have pre qualified suppliers of the survey equipment

<i>Total For Natural Resources : Wage Rect:</i>	<i>124,126</i>	<i>32,032</i>	<i>26 %</i>	<i>32,032</i>
<i>Non-Wage Reccurent:</i>	<i>36,552</i>	<i>5,054</i>	<i>14 %</i>	<i>5,054</i>
<i>GoU Dev:</i>	<i>13,000</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>173,678</i>	<i>37,086</i>	<i>21.4 %</i>	<i>37,086</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Had a challenge of transport, and the reason for over performance was the continued follow up on CSO mostly those who were not reporting on OVCNIS and also awareness meetings that were conducted in regard to reporting on child protection.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108104 Community Development Services (HLG)					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in the district getting funds from the center.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108108 Children and Youth Services					
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Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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Reasons for over/under performance: IPF was reduced hence few groups will benefit .

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: small budget compared to the demand of groups

Output : 108111 Culture mainstreaming

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Reasons for over/under performance:

Output : 108112 Work based inspections

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Reasons for over/under performance: nil

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>110,943</i>	<i>28</i>	<i>0 %</i>	<i>28</i>
<i>Non-Wage Reccurrent:</i>	<i>102,122</i>	<i>23,736</i>	<i>23 %</i>	<i>23,736</i>
<i>GoU Dev:</i>	<i>895,259</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,170,824</i>	<i>23,763</i>	<i>2.0 %</i>	<i>23,763</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>60,360</i>	<i>15,090</i>	<i>25 %</i>	<i>15,090</i>
<i>Non-Wage Reccurent:</i>	<i>43,537</i>	<i>8,832</i>	<i>20 %</i>	<i>8,832</i>
<i>GoU Dev:</i>	<i>16,672</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>42,938</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>163,507</i>	<i>23,922</i>	<i>14.6 %</i>	<i>23,922</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	60,360	15	0 %		15
<i>Non-Wage Reccurent:</i>	24,000	6,225	26 %		6,225
<i>GoU Dev:</i>	3,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,860	6,240	7.1 %		6,240

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				1,405,733	177,127
Sector : Agriculture				0	0
<i>Programme : Agricultural Extension Services</i>				0	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to cluster Primary Schools	Kasiina ward	External Financing		0	0
Sector : Works and Transport				231,370	29
<i>Programme : District, Urban and Community Access Roads</i>				231,370	29
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				148,501	29
Item : 263104 Transfers to other govt. units (Current)					
Kyenjojo Town Council	Ntooma ward Kyenjojo	Other Transfers from Central Government		148,501	29
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				82,869	0
Item : 312103 Roads and Bridges					
Cordination of routine maintenance	Kasiina ward	Other Transfers from Central Government		12,218	0
Wages of 186 road gang members for 6 months	Kasiina ward District roads	Other Transfers from Central Government		52,651	0
Wages of 20 headpersons for 6 months	Kasiina ward District roads	Other Transfers from Central Government		18,000	0
Sector : Education				1,013,050	142,029
<i>Programme : Pre-Primary and Primary Education</i>				528,102	128
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				528,102	128
Item : 263366 Sector Conditional Grant (Wage)					
Bucuni	Bucuni ward Bucuni	Sector Conditional Grant (Wage)		56,679	15
Katoosa	Kasiina ward Katoosa	Sector Conditional Grant (Wage)		57,896	15

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Kyankuuta	Kirongo ward Kyankuuta	Sector Conditional Grant (Wage)	55,245	14
Kyenjojo	Kasiina ward Kyenjojo	Sector Conditional Grant (Wage)	109,146	28
Nyamango	Misandika ward Nyamango	Sector Conditional Grant (Wage)	56,044	1
Rwentaiki	Ntooma ward Rwentaiki	Sector Conditional Grant (Wage)	53,406	14
Hakatoma	Hakatoma ward Hakatoma	Sector Conditional Grant (Wage)	33,801	9
Nyantungo	Ntooma ward Nyantungo	Sector Conditional Grant (Wage)	66,434	17
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucuni P/S	Bucuni ward Transfer of UPE funds to Bucuni P/S	Sector Conditional Grant (Non-Wage)	6,566	2
Hakatoma PS	Hakatoma ward Transfer of UPE funds to Hakatoma PS	Sector Conditional Grant (Non-Wage)	3,357	1
Katoosa PS	Bucuni ward Transfer of UPE funds to Katoosa PS	Sector Conditional Grant (Non-Wage)	4,905	2
Kyankuuta PS	Kirongo ward Transfer of UPE funds to Kyankuuta PS	Sector Conditional Grant (Non-Wage)	5,082	2
Kyenjojo PS	Kasiina ward Transfer of UPE funds to Kyenjojo PS	Sector Conditional Grant (Non-Wage)	7,357	3
Nyamango PS	Misandika ward Transfer of UPE funds to Nyamango PS	Sector Conditional Grant (Non-Wage)	4,424	1
Nyantungo PS	Ntooma ward Transfer of UPE funds to Nyantungo PS	Sector Conditional Grant (Non-Wage)	4,290	1
Rwentaiki PS	Ntooma ward Transfer of UPE funds to Rwentaiki PS	Sector Conditional Grant (Non-Wage)	3,470	1
Programme : Secondary Education			484,948	141,901
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,948	141,901
Item : 263366 Sector Conditional Grant (Wage)				
Kyenjojo SSS	Kasiina ward Wage for Kyenjojo staff	Sector Conditional Grant (Wage)	213,747	52,503

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenjojo SSS	Kasiina ward Transfer of USE funds to Kyenjojo SSS	Sector Conditional Grant (Non-Wage)	102,875	34,307
Kyenjojo Intergrated ss	Kijuma Transfer of USE funds to Kyenjojo Intergrated SSS	Sector Conditional Grant (Non-Wage)	77,417	19,329
St Adolf Katoosa	Kasiina ward Transfer of USE funds to St, Adolf Katoosa	Sector Conditional Grant (Non-Wage)	90,909	35,762
Sector : Health			150,813	35,068
Programme : District Hospital Services			150,813	35,068
Lower Local Services				
Output : District Hospital Services (LLS.)			150,813	35,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kyenjojo District Hospital	Kasiina ward	Sector Conditional Grant (Non-Wage)	150,813	35,068
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Non residential building at Hospital (Administration)	Kasiina ward	Transitional Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Procurement of State of Art GPS survey machine	Kasiina ward	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			10,500	0
Programme : District and Urban Administration			10,500	0
Capital Purchases				
Output : Administrative Capital			10,500	0
Item : 312203 Furniture & Fixtures				
Procurement of computer and printers	Kasiina ward	District Discretionary Development Equalization Grant	0	0

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Procurement of office curtains (office blinds) for CAO's office	Kasiina ward Procurement of office curtains (office blinds)	District Discretionary Development Equalization Grant	2,000	0
Shelves and partitioning of central registry	Kasiina ward Shelves and partitioning of central registry	District Discretionary Development Equalization Grant	3,000	0
Shelves and partitioning of PDU	Kasiina ward Shelves and partitioning of PDU	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
Procurement of Desktop Computer and Printer (three in one) for CAO	Kasiina ward Procurement of Desktop Computer and Printer (three	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
window cartens for District Chairperson	Kasiina ward District headquarters main block	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procured a Desk top computer and a three in one printer	Kasiina ward District headquarters	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG projects	Kasiina ward All LLGs were monitored	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Procured office blinds for planning unit office and office curtains for E-society	Kasiina ward Planning unit and E-society	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procured Projector	Kasiina ward Planning Unit	District Discretionary Development Equalization Grant	0	0

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Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Partitioning Finance General Office	Kasiina ward District Headquarter	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procurement of Multi purpose Printer	Kasiina ward District Headquarter	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Procurement of computer set	Kasiina ward	District Discretionary Development Equalization Grant	0	0
LCIII : Kyembogo Sub county			642,647	18,741
Sector : Works and Transport			31,320	0
Programme : District, Urban and Community Access Roads			31,320	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,320	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Igoma-Mwokya Road 8.1Km & Kabale - Ncumbi 5.2Km & Ruyenje Swamp	Kigoyera Kigoyera ,Ncumbi and Ruyenje in Nyabuharwa SC	District Discretionary Development Equalization Grant	31,320	0
Sector : Education			606,450	16,920
Programme : Pre-Primary and Primary Education			606,450	16,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			540,116	16,920
Item : 263366 Sector Conditional Grant (Wage)				
Byeya	Kigoyera Byeya	Sector Conditional Grant (Wage)	50,790	13
Igoma	Kigoyera Igoma	Sector Conditional Grant (Wage)	46,673	12

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Katambale	Katambale	Sector Conditional Grant (Wage)	52,874	14
Kyembogo	Mirambi	Sector Conditional Grant (Wage)	81,710	21
Mparo	Kasaba	Sector Conditional Grant (Wage)	49,530	13
Ncumbi	Kyamugenyi	Sector Conditional Grant (Wage)	55,866	15
Nyaburara	Mirambi	Sector Conditional Grant (Wage)	57,629	15
Nyaruzigati	Kasaba	Sector Conditional Grant (Wage)	27,284	7
Kajuma	Kigoyera	Sector Conditional Grant (Wage)	26,500	7
Nyabusoji	Kigoyera	Sector Conditional Grant (Wage)	27,186	7
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya PS	Kigoyera Transfer of UPE funds to Byeya PS	Sector Conditional Grant (Non-Wage)	7,499	2,500
Igoma PS	Kigoyera Transfer of UPE funds to Igoma PS	Sector Conditional Grant (Non-Wage)	7,887	2,629
Kajuma P/S	Kigoyera Transfer of UPE funds to Kajuma PS	Sector Conditional Grant (Non-Wage)	5,244	1,748
Katambale PS	Katambale Transfer of UPE funds to Katambale PS	Sector Conditional Grant (Non-Wage)	6,714	2,238
Kyembogo PS	Mirambi Transfer of UPE funds to Kyembogo PS	Sector Conditional Grant (Non-Wage)	7,944	2,648
Mparo PS	Mirambi Transfer of UPE funds to Mparo PS	Sector Conditional Grant (Non-Wage)	8,283	2
Ncumbi PS	Kyamugenyi Transfer of UPE funds to Ncumbi PS	Sector Conditional Grant (Non-Wage)	5,675	1,892
Nyaburara PS	Mirambi Transfer of UPE funds to Nyaburara PS	Sector Conditional Grant (Non-Wage)	5,421	2
Nyabusoji PS	Kigoyera Transfer of UPE funds to Nyabusoji PS	Sector Conditional Grant (Non-Wage)	4,870	1,623
Nyaruzigati PS	Kasaba Transfer of UPE funds to Nyaruzigati PS	Sector Conditional Grant (Non-Wage)	4,537	1,512

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Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Nyabusozi PS	Kigoyera Monitoring of works at Nyabusozi PS	Sector Conditional Grant (Non-Wage)	1,000	0
Nyabusozi	Kasaba Nyabusozi	Sector Development Grant	0	0
Output : Classroom construction and rehabilitation			65,333	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office at Nyabusozi PS	Kigoyera Cconstruct 2 classrooms at Nyabusozi PS	Sector Development Grant	65,333	0
Sector : Health			4,878	1,821
Programme : Primary Healthcare			4,878	1,821
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,878	606
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyembogo Holy Cross	Kasaba	Sector Conditional Grant (Non-Wage)	4,878	606
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kigoyera Kigoyera HC III	Support Services Conditional Grant (Non-Wage)	0	1,216
LCIII : Nyabirongo sub county			219,081	49
Sector : Education			219,081	49
Programme : Pre-Primary and Primary Education			219,081	49
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,081	49
Item : 263366 Sector Conditional Grant (Wage)				
Kyentaama	Kisangi Kyentaama	Sector Conditional Grant (Wage)	50,130	8
Bigando	Bigando Bigando	Sector Conditional Grant (Wage)	78,409	15
Nsanja	Nyabirongo Nsanja	Sector Conditional Grant (Wage)	22,663	6
Nyabirongo	Nyabirongo Nyabirongo	Sector Conditional Grant (Wage)	43,785	12
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukongwa PS	Kisangi Transfer of UPE funds to Bukongwa PS	Sector Conditional Grant (Non-Wage)	4,170	1
Bigando P/S	Bigando Transfer of UPE funds to Bigando P/S	Sector Conditional Grant (Non-Wage)	5,138	2
Kyentaama PS	Kisangi Transfer of UPE funds to Kyentaama PS	Sector Conditional Grant (Non-Wage)	4,248	1
Nsanja PS	Nyabirongo Transfer of UPE funds to Nsanja PS	Sector Conditional Grant (Non-Wage)	3,449	1
Nyabirongo PS	Nyabirongo Transfer of UPE funds to Nyabirongo PS	Sector Conditional Grant (Non-Wage)	7,089	2
LCIII : Kanyegaramire sub county			370,474	37,047
Sector : Education			136,136	37,047
Programme : Pre-Primary and Primary Education			136,136	37,047
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,136	37,047
Item : 263366 Sector Conditional Grant (Wage)				
Igongwe	Kitega Igongwe	Sector Conditional Grant (Wage)	53,236	13,966
Kitega	Kitega Kitega	Sector Conditional Grant (Wage)	22,386	6,254
Kyakahirwa	Kitega Kyakahirwa	Sector Conditional Grant (Wage)	44,021	11,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe PS	Kitega Transfer of UPE funds to Igongwe PS	Sector Conditional Grant (Non-Wage)	6,707	2,236
Kitega PS	Kitega Transfer of UPE funds to Kitega PS	Sector Conditional Grant (Non-Wage)	3,781	1,260
Kyakahirwa PS	Kitega Transfer of UPE funds to Kyakahirwa PS	Sector Conditional Grant (Non-Wage)	5,004	1,668
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring of capital works at Kitega PS	Kitega Monitoring of works at Kitega PS	Sector Conditional Grant (Non-Wage)	1,000	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Kitega PS	Kitega Kitega PS	Sector Development Grant	0	0
Sector : Water and Environment			234,338	0
Programme : Rural Water Supply and Sanitation			234,338	0
Capital Purchases				
Output : Construction of piped water supply system			234,338	0
Item : 312104 Other Structures				
Supply of water from production well at Kanyegaramire TC	Kanyegaramire	Sector Development Grant	234,338	0
Construction of Water supply system	Kanyegaramire Kanyegaramire Trading Centre	Sector Development Grant	0	0
LCIII : Butunduzi Sub county			510,208	48,013
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Kanyinya	External Financing	0	0
Sector : Works and Transport			37,230	0
Programme : District, Urban and Community Access Roads			37,230	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,230	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Butunduzi-Kanyinya Road	Kanyinya	Other Transfers from Central Government	37,230	0
Sector : Education			172,978	48,013
Programme : Pre-Primary and Primary Education			172,978	48,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,978	48,013
Item : 263366 Sector Conditional Grant (Wage)				
Nyabubaale	Rugorra Nyabubaale	Sector Conditional Grant (Wage)	26,580	7,233

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Rugorra	Rugorra	Sector Conditional Grant (Wage)	57,531	15,040
Nyakatoma Parents	Nyakatoma Nyakatoma Parents	Sector Conditional Grant (Wage)	26,302	9,912
Nyamabaale	Kanyinya Nyamabale	Sector Conditional Grant (Wage)	37,019	7,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubaale PS	Rugorra Transfer of UPE funds to Nyabubaale PS	Sector Conditional Grant (Non-Wage)	6,000	2,000
Nyakatoma Parents PS	Nyakatoma Transfer of UPE funds to Nyakatoma PS	Sector Conditional Grant (Non-Wage)	6,841	2,280
Nyamabaale PS	Kanyinya Transfer of UPE funds to Nyamabaale PS	Sector Conditional Grant (Non-Wage)	4,888	1,640
Rugorra PS	Rugorra Transfer of UPE funds to Rugorra PS	Sector Conditional Grant (Non-Wage)	7,817	2,606
Sector : Health			300,000	0
<i>Programme : District Hospital Services</i>			300,000	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			300,000	0
Item : 312101 Non-Residential Buildings				
3 OPD to be constructed in the District	Rugorra 3 OPD to be constructed in the District	Transitional Development Grant	300,000	0
LCIII : Kyarusenzi Town council			461,450	52,888
Sector : Works and Transport			92,119	19
<i>Programme : District, Urban and Community Access Roads</i>			92,119	19
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			92,119	19
Item : 263104 Transfers to other govt. units (Current)				
Kyarusenzi Town Council	Kyarusenzi ward Kyarusenzi	Other Transfers from Central Government	92,119	19
Sector : Education			358,007	44,895
<i>Programme : Pre-Primary and Primary Education</i>			228,331	17,407
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			228,331	17,407

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Item : 263366 Sector Conditional Grant (Wage)				
Kyarusozi	Kyarusozi ward	Sector Conditional Grant (Wage)	163,924	15
Webikere	Binunda ward	Sector Conditional Grant (Wage)	56,809	14,860
Hamukuku	Nyakitojo Ward	Sector Conditional Grant (Wage)	0	0
Kihumuro	Nyakitojo Ward	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi PS	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	7,597	2,532
	Transfer of UPE funds to Kyarusozi PS			
Programme : Secondary Education			129,676	27,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,676	27,489
Item : 263366 Sector Conditional Grant (Wage)				
Kyarusozi SSS	Kyarusozi ward	Sector Conditional Grant (Wage)	67,275	16,311
	Wage for Kyarusozi staff			
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi SSS	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	62,402	11,178
	Transfer of USE funds to Kyarusozi SSS			
Sector : Health			11,323	7,974
Programme : Primary Healthcare			11,323	7,974
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,323	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
MC Leod Russel Uganda HCIII	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	11,323	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	0	7,974
	Kyarusozi HC IV			
LCIII : Butunduzi Town council			318,261	58,862
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Butunduzi ward	External Financing	0	0
Sector : Works and Transport			106,596	20
Programme : District, Urban and Community Access Roads			106,596	20
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			106,596	20
Item : 263104 Transfers to other govt. units (Current)				
Butuntuzi Town Council	Butunduzi ward Butunduzi	Other Transfers from Central Government	106,596	20
Sector : Education			204,116	54,112
Programme : Pre-Primary and Primary Education			163,879	40,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,879	40,258
Item : 263366 Sector Conditional Grant (Wage)				
Butunduuzi	Butunduzi ward Butunduuzi	Sector Conditional Grant (Wage)	79,145	20,444
Rwibaale	Rwibale ward Rwibale	Sector Conditional Grant (Wage)	70,952	15,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwibaale PS	Rwibale ward Transfer of UPE funds to Rwibaale PS	Sector Conditional Grant (Non-Wage)	5,011	1,670
Butunduuzi PS	Butunduzi ward Transfer of UPE funds to Butunduuzi PS	Sector Conditional Grant (Non-Wage)	8,771	2,924
Programme : Secondary Education			40,238	13,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,238	13,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butunduzi SS	Butunduzi ward Transfer of USE funds to Butunduzi SSS	Sector Conditional Grant (Non-Wage)	40,238	13,854
Sector : Health			7,549	4,729
Programme : Primary Healthcare			7,549	4,729
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,549	944

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rwibaale HCII	Rwibale ward	Sector Conditional Grant (Non-Wage)	7,549	944
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Butunduzi ward Butunduzi HC III	Sector Conditional Grant (Non-Wage)	0	3,785
LCIII : Katooke Town council			640,693	155,166
Sector : Works and Transport			97,704	21
Programme : District, Urban and Community Access Roads			97,704	21
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,704	21
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke	District Unconditional Grant (Non-Wage)	97,704	21
Sector : Education			542,990	151,359
Programme : Pre-Primary and Primary Education			261,646	69,817
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			261,646	69,817
Item : 263366 Sector Conditional Grant (Wage)				
Iborooga	Katooke ward Iborooga	Sector Conditional Grant (Wage)	70,194	18,206
Kahanda	Kyanyabongo ward Kahanda	Sector Conditional Grant (Wage)	46,823	12,369
Katembe	Mwaro ward Katembe	Sector Conditional Grant (Wage)	46,848	12,369
Mukole	Mwaro ward Mukole	Sector Conditional Grant (Wage)	76,542	19,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iborooga PS	Katooke ward Transfer of UPE funds to Iborooga PS	Sector Conditional Grant (Non-Wage)	6,311	2,104
Kahanda PS	Mwaro ward Transfer of UPE funds to Kahanda PS	Sector Conditional Grant (Non-Wage)	3,520	1,173
Katembe PS	Kyanyabongo ward Transfer of UPE funds to Katembe PS	Sector Conditional Grant (Non-Wage)	5,583	1,861
Mukole PS	Mwaro ward Transfer of UPE funds to Mukole PS	Sector Conditional Grant (Non-Wage)	5,824	1,941

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Programme : Secondary Education			281,344	81,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,344	81,542
Item : 263366 Sector Conditional Grant (Wage)				
Katooke SSS	Mwaro ward Wage for Katooke SS staff	Sector Conditional Grant (Wage)	141,572	28,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katooke SSS	Mwaro ward Transfer of USE funds to Katooke SSS	Sector Conditional Grant (Non-Wage)	71,932	24,332
Katooke Modern	Katooke ward Transfer of USE funds to Katooke Modern	Sector Conditional Grant (Non-Wage)	67,840	29,039
Sector : Health			0	3,785
Programme : Primary Healthcare			0	3,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Katooke ward Katooke HC III	Sector Conditional Grant (Non-Wage)	0	3,785
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Mwaro ward Katooke sec school	Sector Development Grant	0	0
LCIII : Kyarusenzi sub county			290,659	57,085
Sector : Education			290,659	57,085
Programme : Pre-Primary and Primary Education			290,659	57,085
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			289,659	57,085
Item : 263366 Sector Conditional Grant (Wage)				
Kaisamba	Kyongera Kaisamba	Sector Conditional Grant (Wage)	53,114	13,512
Kyongera	Kyongera Kyongera	Sector Conditional Grant (Wage)	23,121	6,438

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Barahiiija	Barahiiija	Sector Conditional Grant (Wage)	77,870	1,505
Kanyabacope	Barahiiija Kanyabacope	Sector Conditional Grant (Wage)	51,420	13,934
Nsinde	Nsinde Nsidne	Sector Conditional Grant (Wage)	60,014	15,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahiiija P/s	Barahiiija Transfer of UPE funds to Barahiiija P/S	Sector Conditional Grant (Non-Wage)	6,029	1,882
Kaisamba PS	Kyongera Transfer of UPE funds to Kaisamba PS	Sector Conditional Grant (Non-Wage)	4,361	1,454
Kanyabacope PS	Barahiiija Transfer of UPE funds to Kanyabacope PS	Sector Conditional Grant (Non-Wage)	4,424	1,475
Kyongera P/S	Kyongera Transfer of UPE funds to Kyongera PS	Sector Conditional Grant (Non-Wage)	3,668	1,223
Nsinde PS	Nsinde Transfer of UPE funds to Nsinde PS	Sector Conditional Grant (Non-Wage)	5,640	2
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Nsinde PS	Nsinde Monitoring of works at Nsinde PS	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Nsinde	Nsinde Nsinde	Other Transfers from Central Government	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Barahiiija Barahiiija	Sector Development Grant	0	0
LCIII : Kisojo sub county			657,048	161,582
Sector : Works and Transport			49,337	0

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Programme : District, Urban and Community Access Roads			49,337	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,337	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kyenjojo-Rwaitengya Road	Rwaitengya	Sector Conditional Grant (Non-Wage)	25,623	0
Emergency Road Works	Kigunda Kawaraju Swamp and Kataraza Swamp	Other Transfers from Central Government	23,714	0
Periodic Maintenance of Kyenjojo-Rwaitengya 13.0Km	Kikoda Kikoda	Other Transfers from Central Government	0	0
Sector : Education			607,711	156,491
Programme : Pre-Primary and Primary Education			471,289	120,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			456,289	120,548
Item : 263366 Sector Conditional Grant (Wage)				
Kigunda	Kigunda Kigunda	Sector Conditional Grant (Wage)	43,577	11,552
Kikoda	Kikoda Kikoda	Sector Conditional Grant (Wage)	61,731	16,090
Kirongo	Kisojo Kirongo	Sector Conditional Grant (Wage)	54,019	14,162
Kisojo	Kisojo Kisojo	Sector Conditional Grant (Wage)	74,487	19,279
Kiswarra	Kitongole Kiswarra	Sector Conditional Grant (Wage)	53,348	13,994
Kitagweta	Kisojo Kitagweta	Sector Conditional Grant (Wage)	53,739	14,092
Rwaitengya	Rwaitengya Rwaitengya	Sector Conditional Grant (Wage)	73,356	18,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigunda PS	Kigunda Transfer of UPE funds to Kigunda PS	Sector Conditional Grant (Non-Wage)	6,544	2,181
Kikoda PS	Kikoda Transfer of UPE funds to Kikoda PS	Sector Conditional Grant (Non-Wage)	5,930	1,977
Kirongo PS	Kisojo Transfer of UPE funds to Kirongo PS	Sector Conditional Grant (Non-Wage)	4,891	2
Kisojo PS	Kisojo Transfer of UPE funds to Kisojo PS	Sector Conditional Grant (Non-Wage)	6,552	2,184

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Kiswarra PS	Kitongole Transfer of UPE funds to Kiswarra PS	Sector Conditional Grant (Non-Wage)	4,191	1,397
Kitagweta PS	Kisojo Transfer of UPE funds to Kitagweta PS	Sector Conditional Grant (Non-Wage)	6,099	2,033
Rwaitengya PS	Rwaitengya Transfer of UPE funds to Rwaitengya PS	Sector Conditional Grant (Non-Wage)	7,824	2,608
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Kitsojo PS	Kisojo Monitoring of works at Kisojo PS	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Construction of five stance latrine at Kisojo	Kisojo Kisonjo	Other Transfers from Central Government	14,000	0
Programme : Secondary Education			136,422	35,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,422	35,943
Item : 263366 Sector Conditional Grant (Wage)				
Kisojo SSS	Kisojo Wage for Kisojo staff	Sector Conditional Grant (Wage)	79,161	20,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisojo SSS	Kisojo Transfer of USE funds to Kisojo SSS	Sector Conditional Grant (Non-Wage)	57,261	15,642
Sector : Health			0	5,091
Programme : Primary Healthcare			0	5,091
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kisojo Kisojo HC III	Sector Conditional Grant (Non-Wage)	0	5,091
Transfer to Government health facilities (PHC NWR Conditional)	Rwaitengya Rwaitengya HC II	Sector Conditional Grant (Non-Wage)	0	5,091
LCIII : Bufunjo sub county			335,121	82,777

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Sector : Agriculture			0	0
<i>Programme : Agricultural Extension Services</i>			0	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
transfers to cluster Primary Schools.	Nyamanga	External Financing	0	0
Sector : Education			335,121	78,992
<i>Programme : Pre-Primary and Primary Education</i>			221,289	45,784
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			221,289	45,784
Item : 263366 Sector Conditional Grant (Wage)				
Bukongwa	Nyamanga	Sector Conditional	0	0
	Bukongwa	Grant (Wage)		
Kagoma	Mbale	Sector Conditional	64,039	16,667
	Kagoma	Grant (Wage)		
Kitabona	Mbale	Sector Conditional	45,883	12,128
	Kitabona	Grant (Wage)		
Mbale	Mbale	Sector Conditional	53,236	0
	Mbale	Grant (Wage)		
Rwenjaza	Rwenjaza	Sector Conditional	36,547	9,794
	Rwenjaza	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoma PS	Mbale	Sector Conditional	5,074	1,691
	Transfer of UPE	Grant (Non-Wage)		
	funds to Kagoma			
	PS			
Kitabona P/S	Mbale	Sector Conditional	5,124	1,708
	Transfer of UPE	Grant (Non-Wage)		
	funds to Kitabona			
	P/S			
Mbale PS	Mbale	Sector Conditional	5,619	1,873
	Transfer of UPE	Grant (Non-Wage)		
	funds to Mbale PS			
Rwenjaza PS	Rwenjaza	Sector Conditional	5,767	1,922
	Transfer of UPE	Grant (Non-Wage)		
	funds to Rwenjaza			
	PS			
<i>Programme : Secondary Education</i>			113,832	33,208
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			113,832	33,208
Item : 263366 Sector Conditional Grant (Wage)				
Bufunjo Seed	Nyamanga	Sector Conditional	84,334	21,594
	Wage for Bufunjo	Grant (Wage)		
	staff			

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufunjo Seed	Nyamanga Transfer of USE funds to Bufunjo Seed	Sector Conditional Grant (Non-Wage)	29,497	11,614
Sector : Health			0	3,785
Programme : Primary Healthcare			0	3,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government Health Facilities (PHC NWR Conditional)	Nyamanga Bufunjo HC III	Sector Conditional Grant (Non-Wage)	0	3,785
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention for Borehole sinking	Nyamanga	Sector Development Grant	0	0
LCIII : Nyantungo sub county			654,619	27,804
Sector : Works and Transport			27,173	0
Programme : District, Urban and Community Access Roads			27,173	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			27,173	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kibira- Katunguru-Bihehe Road	Kibira	Other Transfers from Central Government	27,173	0
Periodic Maintenance of Mukeeya- Kakira-Mukateete 13.4Km	Burarro	Other Transfers from Central Government	0	0
Periodic Maintenance of Nyarukoma- Kyakatwire 12.4Km	Burarro Nyantungo Sub county	Other Transfers from Central Government	0	0
Sector : Education			627,446	27,804
Programme : Pre-Primary and Primary Education			548,447	144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			548,447	144
Item : 263366 Sector Conditional Grant (Wage)				
Kaihamba	Mabaale Kaihamba	Sector Conditional Grant (Wage)	32,470	9

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Katunguru	Kibira Katunguru	Sector Conditional Grant (Wage)	38,536	10
Kidudu	Kyamutaasa Kidudu	Sector Conditional Grant (Wage)	93,657	22
Kitonkya	Kibira Kitonkya	Sector Conditional Grant (Wage)	46,562	12
Kyanyama	Ruhoko Kyanyama	Sector Conditional Grant (Wage)	44,870	12
Mabaale	Mabaale Mabale	Sector Conditional Grant (Wage)	35,171	9
Nyakahaama	Ruhoko Nyakahama	Sector Conditional Grant (Wage)	49,331	13
Nyarukoma	Burarro Nyarukoma	Sector Conditional Grant (Wage)	109,593	28
Ruhoko	Ruhoko Ruhoko	Sector Conditional Grant (Wage)	56,714	15
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaihamba PS	Mabaale Transfer of UPE funds to Kaihamba PS	Sector Conditional Grant (Non-Wage)	3,781	1
Katunguru PS	Kibira Transfer of UPE funds to Katunguru PS	Sector Conditional Grant (Non-Wage)	4,226	1
Kidudu PS	Kyamutaasa Transfer of UPE funds to Kidudu PS	Sector Conditional Grant (Non-Wage)	6,446	2
Kitonkya PS	Kibira Transfer of UPE funds to Kitonkya PS	Sector Conditional Grant (Non-Wage)	3,958	1
Kyanyama PS	Ruhoko Transfer of UPE funds to Kyanyama PS	Sector Conditional Grant (Non-Wage)	4,530	2
Mabaale P/S	Mabaale Transfer of UPE funds to Mabaale PS	Sector Conditional Grant (Non-Wage)	3,590	1
Nyakahaama PS	Ruhoko Transfer of UPE funds to Nyakahaama PS	Sector Conditional Grant (Non-Wage)	2,940	1
Nyarukoma PS	Burarro Transfer of UPE funds to Nyarukoma PS	Sector Conditional Grant (Non-Wage)	7,873	3
Ruhoko PS	Ruhoko Transfer of UPE funds to Ruhoko PS	Sector Conditional Grant (Non-Wage)	4,198	1
Programme : Secondary Education			79,000	27,660

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,000	27,660
Item : 263366 Sector Conditional Grant (Wage)				
Nyarukoma SSS	Burarro Wage for staff for Nyarukoma SS	Sector Conditional Grant (Wage)	42,931	18,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarukoma SSS	Burarro Transfer of USE funds to Nyarukoma SSS	Sector Conditional Grant (Non-Wage)	36,068	9,109
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for FY2016-17 projects	Ruhoko Nyakahama	Sector Development Grant	0	0
LCIII : Kigaraale sub county			684,973	136,979
Sector : Works and Transport			39,680	8,834
Programme : District, Urban and Community Access Roads			39,680	8,834
Capital Purchases				
Output : Rural roads construction and rehabilitation			39,680	8,834
Item : 312103 Roads and Bridges				
Periodic Maintenance of Nyarukoma-Kyakatwire Road	Kigaraale Nyantungo and Kigaraale subcounty	Other Transfers from Central Government	39,680	8,834
Sector : Education			645,293	124,360
Programme : Pre-Primary and Primary Education			645,293	124,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			515,893	124,360
Item : 263366 Sector Conditional Grant (Wage)				
Bwera	Nyaibanda Bwera	Sector Conditional Grant (Wage)	60,988	15,904
Kabale "A"	Nyaibanda Kabale "A"	Sector Conditional Grant (Wage)	43,441	11,518
Kaburanda	Nyaibanda Kaburanda	Sector Conditional Grant (Wage)	62,797	16,357
Kahyoro	Kigaraale Kahyoro	Sector Conditional Grant (Wage)	44,079	11,677

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Kengabi	Nyaibanda Kengabi	Sector Conditional Grant (Wage)	33,087	8,929
Kigaraale	Kigaraale Kigaraale	Sector Conditional Grant (Wage)	69,911	18,135
Kyakatwire	Kyakatwire Kyakatwire	Sector Conditional Grant (Wage)	75,353	19,496
Rwempike	Kabale Rwempike	Sector Conditional Grant (Wage)	44,783	1,185
Mwaro	Nyaibanda Mwaro	Sector Conditional Grant (Wage)	43,319	11,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PS	Nyaibanda Transfer of UPE funds to Bwera PS	Sector Conditional Grant (Non-Wage)	5,711	1,904
Kabale "A" PS	Kabale Transfer of UPE funds to Kabale "A" PS	Sector Conditional Grant (Non-Wage)	2,785	928
Kaburanda PS	Nyaibanda Transfer of UPE funds to Kaburanda PS	Sector Conditional Grant (Non-Wage)	5,046	2
Kahyoro PS	Kigaraale Transfer of UPE funds to Kahyoro PS	Sector Conditional Grant (Non-Wage)	2,728	909
Kengabi PS	Nyaibanda Transfer of UPE funds to Kengabi PS	Sector Conditional Grant (Non-Wage)	4,149	1,538
Kigaraale P/s	Kigaraale Transfer of UPE funds to Kigaraale PS	Sector Conditional Grant (Non-Wage)	4,615	2
Kyakatwire PS	Nyaibanda Transfer of UPE funds to Kyakatwire PS	Sector Conditional Grant (Non-Wage)	6,163	2,054
Mwaro PS	Nyaibanda Transfer of UPE funds to Mwaro PS	Sector Conditional Grant (Non-Wage)	4,248	1,438
Rwempike PS	Kabale Transfer of UPE funds to Rwempike PS	Sector Conditional Grant (Non-Wage)	2,693	898
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Bwera PS	Nyaibanda Monitoring of works at Bwera PS	Sector Development Grant	1,000	0

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Output : Teacher house construction and rehabilitation			128,400	0
Item : 312102 Residential Buildings				
construction of staff kitchen at bwera ps	Kigaraale Kitchen at Bwera PS	Other Transfers from Central Government	8,400	0
construction of staff houses at bwera ps	Kigaraale Staff house at Bwera PS	Sector Conditional Grant (Non-Wage)	120,000	0
Sector : Health			0	3,785
Programme : Primary Healthcare			0	3,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kigaraale Kigaraale HC III	Sector Conditional Grant (Non-Wage)	0	3,785
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Retention at Sigosire in Kigarale subcounty	Kigaraale Retention at Sigosire in Kigarale subcounty	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Kyakatwire Kyakatwire	Sector Development Grant	0	0
LCIII : Nyabuharwa sub county			535,226	2,558
Sector : Education			535,226	127
Programme : Pre-Primary and Primary Education			535,226	127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			535,226	127
Item : 263366 Sector Conditional Grant (Wage)				
Kyakahyoro	Kinyantale Kyakahyoro	Sector Conditional Grant (Wage)	53,893	14
Kyakayombya	Kaigoro Kyakayombya	Sector Conditional Grant (Wage)	55,740	15
Mirongo	Nyabuharwa Mirongo	Sector Conditional Grant (Wage)	58,354	14

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Rwebijuza	Kabirizi Rwebijuza	Sector Conditional Grant (Wage)	48,216	13
Badiida	Nyakarongo Badiida	Sector Conditional Grant (Wage)	50,842	16
Biheehe	Mugoma Biheehe	Sector Conditional Grant (Wage)	50,130	10
Makerere	Mbaale Makerere	Sector Conditional Grant (Wage)	72,600	18
Mugoma 'M'	Mugoma Mugoma	Sector Conditional Grant (Wage)	51,688	0
Rwabaganda	Kinyantale Rwabaganda	Sector Conditional Grant (Wage)	49,768	13
Item : 263367 Sector Conditional Grant (Non-Wage)				
Badiida P/S	Nyakarongo Transfer of UPE funds to Badiida P/S	Sector Conditional Grant (Non-Wage)	6,127	2
Biheehe P/S	Mbaale Transfer of UPE funds to Biheehe P/S	Sector Conditional Grant (Non-Wage)	4,021	1
Kyakahyoro PS	Kinyantale Transfer of UPE funds to Kyakahyoro PS	Sector Conditional Grant (Non-Wage)	6,340	2
Kyakayombya PS	Kigando Transfer of UPE funds to Kyakayombya PS	Sector Conditional Grant (Non-Wage)	5,131	2
Makerere PS	Mbaale Transfer of UPE funds to Makerere PS	Sector Conditional Grant (Non-Wage)	5,809	2
Mirongo PS	Nyabuharwa Transfer of UPE funds to Mirongo PS	Sector Conditional Grant (Non-Wage)	4,961	2
Mugoma PS	Mugoma Transfer of UPE funds to Mugoma PS	Sector Conditional Grant (Non-Wage)	3,937	1
Rwabaganda PS	Kinyantale Transfer of UPE funds to Rwabaganda PS	Sector Conditional Grant (Non-Wage)	3,385	1
Rwebijuza PS	Kabirizi Transfer of UPE funds to Rwebijuza PS	Sector Conditional Grant (Non-Wage)	4,283	1
Sector : Health			0	2,432
Programme : Primary Healthcare			0	2,432
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Mbaale Mbaale HC II	Sector Conditional Grant (Non-Wage)	0	2,432
Transfer to Government health facilities (PHC NWR Conditional)	Nyakarongo Nyakarongo HC III	Sector Conditional Grant (Non-Wage)	0	2,432
LCIII : Nyankwanzi sub county			699,517	55,538
Sector : Works and Transport			71,771	0
Programme : District, Urban and Community Access Roads			71,771	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			71,771	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kibale-Kasaba-Kyamutunzi Road	Haikoona	Other Transfers from Central Government	71,771	0
Sector : Education			620,197	50,809
Programme : Pre-Primary and Primary Education			444,330	1,830
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,330	1,830
Item : 263366 Sector Conditional Grant (Wage)				
Mabira	Haikoona Mabira	Sector Conditional Grant (Wage)	79,559	20
Nyankwanzi	Haikoona Nyankwanzi	Sector Conditional Grant (Wage)	52,406	12
Kisansa	Kisansa Kisansa	Sector Conditional Grant (Wage)	52,025	14
Kitaihuka	Haikoona Kitaihuka	Sector Conditional Grant (Wage)	61,067	16
Kyarugangama	Nyamyeezi Kyarugangama	Sector Conditional Grant (Wage)	36,457	10
Nyamyeezi	Nyamyeezi Myamyeezi	Sector Conditional Grant (Wage)	28,616	8
Rubona 'M'	Kisansa Rubona	Sector Conditional Grant (Wage)	34,360	0
Rukukuru	Nyamyeezi Rukukuru	Sector Conditional Grant (Wage)	0	0
Rwensambya	Nyamyeezi Rwensambya	Sector Conditional Grant (Wage)	63,301	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarugangama Ps	Kamazima Kyarugangama Ps	Sector Conditional Grant (Non-Wage)	0	1,727
Kisansa PS	Kisansa Transfer of UPE funds to Kisansa PS	Sector Conditional Grant (Non-Wage)	5,272	2

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Kitaihuka PS	Kitaihuka Transfer of UPE funds to Kitaihuka PS	Sector Conditional Grant (Non-Wage)	4,968	2
Mabira PS	Haikoona Transfer of UPE funds to Mabira PS	Sector Conditional Grant (Non-Wage)	8,495	3
Nyamyenzi PS	Nyamyenzi Transfer of UPE funds to Nyamyenzi PS	Sector Conditional Grant (Non-Wage)	3,612	1
Nyankwanzi PS	Kitaihuka Transfer of UPE funds to Nyankwanzi PS	Sector Conditional Grant (Non-Wage)	5,279	2
Rubona ps	Kitaihuka Transfer of UPE funds to Rubona PS	Sector Conditional Grant (Non-Wage)	2,919	1
Rwensambya PS	Nyamyenzi Transfer of UPE funds to Rwensambya PS	Sector Conditional Grant (Non-Wage)	5,993	2
Programme : Secondary Education			175,867	48,980
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			175,867	48,980
Item : 263366 Sector Conditional Grant (Wage)				
Nyankwanzi High	Haikoona Wage for Nyankwanzi staff	Sector Conditional Grant (Wage)	113,446	28,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyankwanzi High	Kitaihuka Transfer of USE funds to Nyankwanzi High	Sector Conditional Grant (Non-Wage)	62,421	20,532
Sector : Health			7,549	4,729
Programme : Primary Healthcare			7,549	4,729
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,549	944
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Martins Health Unit	Kitaihuka	Sector Conditional Grant (Non-Wage)	7,549	944
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kitaihuka Nyankwanzi HC III	Sector Conditional Grant (Non-Wage)	0	3,785
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
OPD ward at Nyankwanzi HCIII	Haikoona Rural	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Nyamyeezi Nyamwezi	Sector Development Grant	0	0
LCIII : Kihuura sub county			507,627	116,161
Sector : Works and Transport			81,648	0
Programme : District, Urban and Community Access Roads			81,648	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			81,648	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kamuhoro-Igulika Road	Kyankaramata	District Discretionary Development Equalization Grant	36,352	0
Periodic Maintnenace of Kawaruju-Nyakatoma-Butunduzi Road	Kawaruju	District Discretionary Development Equalization Grant	33,536	0
Periodic Maintenance of Nyankimba-Busaiga Road	Kihuura Kihuura SC	Other Transfers from Central Government	11,760	0
Sector : Education			425,979	114,946
Programme : Pre-Primary and Primary Education			425,979	114,946
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,979	114,946
Item : 263366 Sector Conditional Grant (Wage)				
Bukora	Kihuura Bukora	Sector Conditional Grant (Wage)	42,054	11,171
Buramba	Ngombe Buramba	Sector Conditional Grant (Wage)	48,516	12,786
Busaiga	Kyankaramata Busaiga	Sector Conditional Grant (Wage)	37,254	9,971
Gayobyoy	Kyankaramata Gayobyoy	Sector Conditional Grant (Wage)	42,474	11,276

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Kwaruju	Kawarruju Kwaruju	Sector Conditional Grant (Wage)	53,221	13,963
Kiregesa	Kihuura Kiregesa	Sector Conditional Grant (Wage)	65,017	16,912
Kyankaramata	Kyankaramata Kyankaramata	Sector Conditional Grant (Wage)	41,085	10,921
Marumbu	Matiri Marumbu	Sector Conditional Grant (Wage)	57,960	15,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaiga PS	Kyankaramata Transfer of UPE funds to Busaiga PS	Sector Conditional Grant (Non-Wage)	4,085	1,362
Bukora PS	Kihuura Transfer of UPE funds to Bukora PS	Sector Conditional Grant (Non-Wage)	3,937	1,312
Buramba PS	Kihuura Transfer of UPE funds to Buramba PS	Sector Conditional Grant (Non-Wage)	3,852	1,284
Gayoby PS	Kijweeka Transfer of UPE funds to Gayoby PS	Sector Conditional Grant (Non-Wage)	4,976	1,659
Kwaruju PS	Kawarruju Transfer of UPE funds to Kwaruju PS	Sector Conditional Grant (Non-Wage)	7,520	2,507
Kiregesa PS	Kihuura Transfer of UPE funds to Kihuura PS	Sector Conditional Grant (Non-Wage)	4,756	1,585
Kyankaramata PS	Kyankaramata Transfer of UPE funds to Kyankaramata PS	Sector Conditional Grant (Non-Wage)	2,905	968
Marumbu PS	Matiri Transfer of UPE funds to Marumbu PS	Sector Conditional Grant (Non-Wage)	6,368	2,123
Sector : Health			0	1,216
Programme : Primary Healthcare			0	1,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kyankaramata Kyankaramata HC II	Support Services Conditional Grant (Non-Wage)	0	1,216
LCIII : Bugaaki sub county			951,526	244,065
Sector : Agriculture			0	0

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Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Mitoma	External Financing	0	0
Sector : Works and Transport			49,560	0
Programme : District, Urban and Community Access Roads			49,560	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,560	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kagorogoro-Mabale-Kijura Raod	Kyabaranga Kyabaranga	Other Transfers from Central Government	49,560	0
Sector : Education			880,064	238,908
Programme : Pre-Primary and Primary Education			668,513	169,146
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			667,513	169,146
Item : 263366 Sector Conditional Grant (Wage)				
Buhemba	Nyamabuga Buhemba	Sector Conditional Grant (Wage)	63,870	16,625
Kagorogoro	Hiima Kagorogoro	Sector Conditional Grant (Wage)	69,789	13,105
Kasamba	Mitoma Kasamba	Sector Conditional Grant (Wage)	61,672	16,075
Kicuucu	Nyamabuga Kicuucu	Sector Conditional Grant (Wage)	75,051	19,420
Kisangi	Nyamabuga Kisangi	Sector Conditional Grant (Wage)	55,142	14,443
Kyabaranga	Kyabaranga Kyabaranga	Sector Conditional Grant (Wage)	78,015	20,161
Kyakatara	Hiima Kyakatara	Sector Conditional Grant (Wage)	65,470	17,025
Nyakasenyi	Kasenyi Kyakatara	Sector Conditional Grant (Wage)	57,130	14,940
Rwentuuha	Rugombe Town Board Rwentuuha	Sector Conditional Grant (Wage)	95,026	24,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakasenyi PS	Kasenyi Transfer of UPE funds to Nyakasenyi PS	Sector Conditional Grant (Non-Wage)	5,025	1,675

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Buhemba PS	Nyamabuga Transfer of UPE funds to Buhemba PS	Sector Conditional Grant (Non-Wage)	5,216	1,739
Kagorogoro PS	Hiima Transfer of UPE funds to Kagorogoro PS	Sector Conditional Grant (Non-Wage)	4,523	1,508
Kasamba PS	Mitoma Transfer of UPE funds to Kasamba PS	Sector Conditional Grant (Non-Wage)	3,809	1,270
Kicuucu PS	Nyamabuga Transfer of UPE funds to Kicuucu Ps	Sector Conditional Grant (Non-Wage)	5,216	1,739
Kisangi PS	Nyamabuga Transfer of UPE funds to Kisangi PS	Sector Conditional Grant (Non-Wage)	4,354	1,451
Kyabaranga PS	Kyabaranga Transfer of UPE funds to Kyabaranga PS	Sector Conditional Grant (Non-Wage)	6,233	2,078
Kyakatara PS	Hiima Transfer of UPE funds to Kyakatara PS	Sector Conditional Grant (Non-Wage)	4,431	1,477
Rwentuuha PS	Rugombe Town Board Transfer of UPE funds to Rwentuuha PS	Sector Conditional Grant (Non-Wage)	7,541	3
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Kicuucu PS	Nyamabuga Monitoring of works at Kicucu PS	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office at Kicucu PS	Nyamabuga	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Kicucu PS	Nyamabuga Kicucu PS	Sector Development Grant	0	0
Programme : Secondary Education			211,551	69,762
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,551	69,762

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Item : 263366 Sector Conditional Grant (Wage)				
Buhemba SSS	Nyamabuga Wage for Buhemba staff	Sector Conditional Grant (Wage)	50,217	13,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dreamland	Hiima Transfer of USE funds to Dreamland	Sector Conditional Grant (Non-Wage)	67,967	23,391
Buhemba SSS	Nyamabuga Transfer of USE funds to Buhemba SSS	Sector Conditional Grant (Non-Wage)	31,783	10,924
Camel High	Hiima Transfer of USE funds to Camel High	Sector Conditional Grant (Non-Wage)	61,583	22,383
Sector : Health			21,901	5,157
Programme : Primary Healthcare			21,901	5,157
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,901	1,372
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kagorogoro SDA HCII	Hiima	Sector Conditional Grant (Non-Wage)	6,097	762
Kyakatara HCIII	Hiima	Sector Conditional Grant (Non-Wage)	4,878	610
Mabale Tea Factory HCII	Kasenyi	Sector Conditional Grant (Non-Wage)	10,926	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Nyamabuga Nyamabuga	Sector Conditional Grant (Non-Wage)	0	3,785
LCIII : Katooke sub county			668,555	164,270
Sector : Works and Transport			55,199	0
Programme : District, Urban and Community Access Roads			55,199	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,199	0
Item : 312103 Roads and Bridges				
Rehabilitation of Kadiki-Buramba 8km & Pm Bwenzi-Kaisamba 8.6Km	Myeri	District Discretionary Development Equalization Grant	0	0
Periodic Maintenance of Nyakisi- Rubango-Haikona Road	Rubango Katooke and Nyankwamzi SC	Other Transfers from Central Government	55,199	0

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Sector : Education			613,356	163,054
Programme : Pre-Primary and Primary Education			613,356	163,054
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			613,356	163,054
Item : 263366 Sector Conditional Grant (Wage)				
Kijwiga	Myeri Kijwiga	Sector Conditional Grant (Wage)	60,511	15,785
Buhuura	Nyakisi Buhuura	Sector Conditional Grant (Wage)	60,804	15,428
Iraara	Kinogero Kafunda	Sector Conditional Grant (Wage)	43,711	11,585
Kafunda	Kafunda Kafunda	Sector Conditional Grant (Wage)	56,832	14,865
Kijugo	Myeri Kijugo	Sector Conditional Grant (Wage)	54,876	13,967
Nyakisi	Nyakisi Nyakisi	Sector Conditional Grant (Wage)	59,081	15,428
Rubango	Rubango Rubango	Sector Conditional Grant (Wage)	74,713	19,336
Rukiizi	Kinogero Rukiizi	Sector Conditional Grant (Wage)	38,543	10,293
Rwamukoora	Rwamukoora Rwamukoora	Sector Conditional Grant (Wage)	59,735	15,591
Bwahurro	Rwamukoora Bwahurro	Sector Conditional Grant (Wage)	56,774	14,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwahurro PS	Rwamukoora Transfer of UPE funds to Bwahurro PS	Sector Conditional Grant (Non-Wage)	5,880	1,960
Buhuura PS	Nyakisi Transfer of UPE funds to Buhuura PS	Sector Conditional Grant (Non-Wage)	4,707	1,569
Iraara PS	Kinogero Transfer of UPE funds to Iraara PS	Sector Conditional Grant (Non-Wage)	4,983	1,661
Kafunda PS	Kafunda Transfer of UPE funds to Kafunda PS	Sector Conditional Grant (Non-Wage)	5,795	1,691
Kijugo PS	Myeri Transfer of UPE funds to Kijugo PS	Sector Conditional Grant (Non-Wage)	5,074	1,263
Kijwiga PS	Myeri Transfer of UPE funds to Kijwiga PS	Sector Conditional Grant (Non-Wage)	4,389	1,932
Nyakisi PS	Nyakisi Transfer of UPE funds to Nyakisi PS	Sector Conditional Grant (Non-Wage)	3,788	1,463

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Rubango PS	Rubango Transfer of UPE funds to Rubango PS	Sector Conditional Grant (Non-Wage)	3,965	1,322
Rukiizi PS	Kinogero Transfer of UPE funds to Rukizi PS	Sector Conditional Grant (Non-Wage)	3,732	1,244
Rwamukoora PS	Rwamukoora Transfer of UPE funds to Rwamukoora PS	Sector Conditional Grant (Non-Wage)	5,463	1,821
Sector : Health			0	1,216
Programme : Primary Healthcare			0	1,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Myeri Myeri HC II	Sector Conditional Grant (Non-Wage)	0	1,216
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a bor hole	Rwamukoora Rwamukoora	Sector Development Grant	0	0
LCIII : Butiiti sub county			1,150,082	370,311
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Butiiti	External Financing	0	0
Sector : Works and Transport			13,608	0
Programme : District, Urban and Community Access Roads			13,608	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,608	0
Item : 312103 Roads and Bridges				
Emmergency works on Kaihura- Kyongera and kasunga-Mirongo roads	Kaihura	Other Transfers from Central Government	0	0

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Periodic Maintenance of Butiiti-Ruhoko-Nyantungo 14.5Km	Butiiti	Other Transfers from Central Government	0	0
Periodic Maintenance of Kaihura-Isandara 4.3Km	Kaihura	Other Transfers from Central Government	0	0
Periodic Maintenance of Kaihura-Isandara Road	Isandara	Other Transfers from Central Government	13,608	0
Emergency works on Butiiti-Ruhoko-Nyantungo 1.5Km	Butiiti Butiiti	Other Transfers from Central Government	0	0
Sector : Education			1,122,801	364,817
Programme : Pre-Primary and Primary Education			600,519	104,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			600,519	104,223
Item : 263366 Sector Conditional Grant (Wage)				
Busanza	Busanza Busanza	Sector Conditional Grant (Wage)	60,804	15,858
Butiiti Boys	Butiiti Butiiti Boys	Sector Conditional Grant (Wage)	67,530	17,540
Butiiti Girl's	Butiiti Butiiti Girls	Sector Conditional Grant (Wage)	84,848	21,869
Bwenzi	Bwenzi Bwenzi	Sector Conditional Grant (Wage)	28,748	7,844
Bwenzi	Bwenzi Bwenzi	Sector Conditional Grant (Wage)	0	0
Galihuma	Butiiti Galihuma	Sector Conditional Grant (Wage)	62,071	16,175
Kaihura	Kaihura Kaihura	Sector Conditional Grant (Wage)	58,367	15,249
St. Augustine's Dem	Butiiti St Augustine Dem	Sector Conditional Grant (Wage)	70,952	0
St. Mary' Kaihura	Kaihura St Marys Kaihura	Sector Conditional Grant (Wage)	125,028	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanza PS	Busanza Transfer of UPE funds to Busanza PS	Sector Conditional Grant (Non-Wage)	4,756	1,585
Butiiti Boys PS	Butiiti Transfer of UPE funds to Butiiti Boys PS	Sector Conditional Grant (Non-Wage)	6,085	2,028
Butiiti Girl's PS	Butiiti Transfer of UPE funds to Butiiti Girls PS	Sector Conditional Grant (Non-Wage)	4,332	1,444

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Bwenzi P/S	Bwenzi Transfer of UPE funds to Bwenzi PS	Sector Conditional Grant (Non-Wage)	3,633	1,211
Galihuuma PS	Butiiti Transfer of UPE funds to Galihuuma Ps	Sector Conditional Grant (Non-Wage)	3,520	1,173
Kaihura PS	Kaihura Transfer of UPE funds to Kaihura PS	Sector Conditional Grant (Non-Wage)	6,735	2,245
St. Augstines Dem PS	Butiiti Transfer of UPE funds to St. Augustine's Dem PS	Sector Conditional Grant (Non-Wage)	5,908	0
St. Marys Kaihura PS	Kaihura Transfer of UPE funds to St.Mary' s Kaihura PS	Sector Conditional Grant (Non-Wage)	7,202	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
St Augustine Butiiti Demo PS	Butiiti St Augustine Butiiti Demo PS	Sector Development Grant	0	0
Programme : Secondary Education			199,057	55,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,057	55,835
Item : 263366 Sector Conditional Grant (Wage)				
Maddox SSS	Butiiti Wage for Maddox staff	Sector Conditional Grant (Wage)	117,819	28,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maddox SSS	Butiiti Transfer of USE funds to Maddox SSS	Sector Conditional Grant (Non-Wage)	81,238	27,234
Programme : Skills Development			323,225	204,758
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			323,225	204,758
Item : 263366 Sector Conditional Grant (Wage)				
Butiiti PTC	Butiiti Wage for staff	Sector Conditional Grant (Wage)	163,741	113,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiiti PTC	Butiiti Transfer to Butiiti PTC	Sector Conditional Grant (Non-Wage)	159,484	91,264

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Sector : Health			13,674	5,494
<i>Programme : Primary Healthcare</i>			13,674	5,494
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,674	1,709
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kaihura Health Centre II	Kaihura	Sector Conditional Grant (Non-Wage)	6,097	762
St. Adolf HCII	Butiiti	Sector Conditional Grant (Non-Wage)	7,577	947
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government Health Facilities (PHC NWR Conditional)	Butiiti Butiiti HC III	Sector Conditional Grant (Non-Wage)	0	3,785
LCIII : Kyamutunzi Town Council			0	9
Sector : Works and Transport			0	9
<i>Programme : District, Urban and Community Access Roads</i>			0	9
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	9
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi Town Council	Muzizi Ward Kyamutunzi	Other Transfers from Central Government	0	9
Sector : Education			0	0
<i>Programme : Pre-Primary and Primary Education</i>			0	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Kyamutunzi	Katoogo Ward Kyamutunzi	Sector Conditional Grant (Wage)	0	0