
Vote:530 Kyenjojo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	187,295	77%
Discretionary Government Transfers	4,655,250	4,655,250	100%
Conditional Government Transfers	19,007,390	17,902,334	94%
Other Government Transfers	898,739	2,593,503	289%
Donor Funding	2,446,100	1,191,887	49%
Total Revenues shares	27,249,979	26,530,269	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	163,507	144,292	144,292	88%	88%	100%
Internal Audit	91,060	71,770	71,770	79%	79%	100%
Administration	3,286,718	3,754,050	3,754,050	114%	114%	100%
Finance	419,692	302,887	302,887	72%	72%	100%
Statutory Bodies	824,519	681,855	681,855	83%	83%	100%
Production and Marketing	2,475,504	1,866,707	1,846,364	75%	75%	99%
Health	4,532,684	4,203,821	4,203,821	93%	93%	100%
Education	11,072,872	11,005,075	11,005,075	99%	99%	100%
Roads and Engineering	1,742,606	1,915,232	1,915,232	110%	110%	100%
Water	1,100,847	986,128	970,679	90%	88%	98%
Natural Resources	181,070	165,086	165,086	91%	91%	100%
Community Based Services	1,358,901	1,420,389	1,420,389	105%	105%	100%
Grand Total	27,249,979	26,517,294	26,481,502	97%	97%	100%
<i>Wage</i>	<i>14,818,750</i>	<i>14,818,750</i>	<i>14,818,750</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,827,103</i>	<i>6,199,591</i>	<i>6,199,591</i>	<i>91%</i>	<i>91%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,158,025</i>	<i>4,307,066</i>	<i>4,291,617</i>	<i>136%</i>	<i>136%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>2,446,100</i>	<i>1,191,887</i>	<i>1,171,544</i>	<i>49%</i>	<i>48%</i>	<i>98%</i>

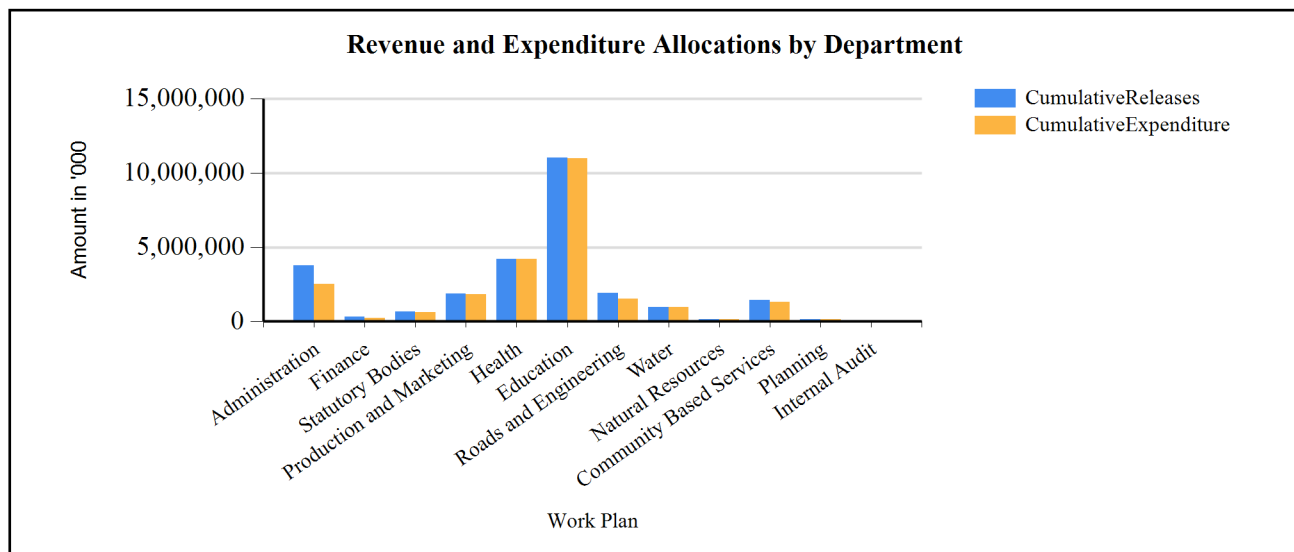
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District Budget for 2017/18FY including LLGs was UGX 27,249,979,000= and the Cumulative receipt was UGX.26,530,269,000= an equivalent of 97% of the total Budget. However, UGX26,517,294,000= (97%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 26,431,926,000= respectively by all departments (97%). The percentage releases spent was 97%. All departments performed averagely well at 100% with exception of Production and water at (96%, and 98 %) respectively. However, most contractors delayed to execute thier respective contracts and could not be paid in Q3 but paid in Q4. The total annual budget for local revenue was UGX 242,500,000= and only UGX 187,295,000= was collected (77%). 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 worsed performing representing 49% since most donors closed down and the others delayed their releases but UNICEF performed at 54% compared to Baylor and Multi-sectoral Food Security programme at 12%, &53% respectively. The central government transfers (CG) generally performed averagely at 94%. The overall reasons for unspent funds were partly due to the contractor's delays to execute his work and hence he could not be paid the whole amount for the two boreholes that were dry as was only paid for the work done and ended having unspent balance. Other reasons include delayed procurement process due to delayed preparations of Bills of Quantities (BOQs) and execution of works by contractors.

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	187,295	77 %
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2a. Discretionary Government Transfers	4,655,250	4,655,250	100 %
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2b. Conditional Government Transfers	19,007,390	17,902,334	94 %
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2c. Other Government Transfers	898,739	2,593,503	289 %

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3. Donor Funding	2,446,100	1,191,887	49 %
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Total Revenues shares	27,249,979	26,530,269	97 %
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Cumulative Performance for Locally Raised Revenues

The total annual budget for local revenue was UGX 242,500,000= and only UGX 36,441,500= was collected for the quarter and overall UGX 187,295,000= (77%) against the total budget. The good performance was noted among Application fees and local hotel tax 139% respectively, while others were slightly above average and others below. 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,

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 four the District had received a cumulative total of UGX 1,459,826,359 = and overall UGX 2,593,503,000 (289%) which is an over Performance. This was followed by UWEP 192% and YLP 102% respectively. Though road fund also contributed to the above cumulative performance, it was not properly captured in the budget 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.

Cumulative Performance for Donor Funding

Donor funding in particular, performed below average representing 49% since most donors closed down and the others delayed their releases but UNICEF performed at 54% compared to Baylor and Multi-sectoral Food Security programme which performed at 12%, & 53% respectively.

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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	847,872	52 %	411,277	733,220	178 %
District Production Services	811,262	984,394	121 %	202,816	424,261	209 %
District Commercial Services	19,134	14,098	74 %	4,783	8,229	172 %
Sub- Total	2,475,504	1,846,364	75 %	618,876	1,165,710	188 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,683,865	1,876,273	111 %	420,966	1,027,019	244 %
District Engineering Services	58,741	38,959	66 %	14,685	3,356	23 %
Sub- Total	1,742,606	1,915,232	110 %	435,652	1,030,375	237 %
Sector: Education						
Pre-Primary and Primary Education	8,244,106	7,956,010	97 %	2,061,027	2,191,143	106 %
Secondary Education	1,851,934	2,023,156	109 %	462,984	541,098	117 %
Skills Development	727,409	812,953	112 %	181,852	290,123	160 %
Education & Sports Management and Inspection	248,422	212,066	85 %	62,105	88,847	143 %
Special Needs Education	1,000	890	89 %	250	637	255 %
Sub- Total	11,072,872	11,005,075	99 %	2,768,218	3,111,849	112 %
Sector: Health						
Primary Healthcare	807,645	462,638	57 %	201,911	176,290	87 %
District Hospital Services	450,813	475,342	105 %	112,703	370,136	328 %
Health Management and Supervision	3,274,226	3,265,841	100 %	818,557	821,825	100 %
Sub- Total	4,532,684	4,203,821	93 %	1,133,171	1,368,252	121 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,848	580,679	82 %	143,927	508,939	354 %
Urban Water Supply and Sanitation	390,000	390,000	100 %	97,500	97,500	100 %
Natural Resources Management	181,070	165,086	91 %	45,267	46,463	103 %
Sub- Total	1,281,918	1,135,765	89 %	286,694	652,902	228 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,353,995	1,420,389	105 %	338,499	1,023,293	302 %
Sub- Total	1,353,995	1,420,389	105 %	338,499	1,023,293	302 %
Sector: Public Sector Management						
District and Urban Administration	3,286,718	3,754,050	114 %	821,679	1,185,732	144 %
Local Statutory Bodies	824,519	681,855	83 %	206,130	191,997	93 %
Local Government Planning Services	163,507	144,292	88 %	40,877	52,863	129 %
Sub- Total	4,274,744	4,580,197	107 %	1,068,686	1,430,592	134 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,692	302,887	72 %	104,923	42,499	41 %

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Internal Audit Services	91,060	71,770	79 %	22,765	12,128	53 %
<i>Sub- Total</i>	<i>510,752</i>	<i>374,657</i>	<i>73 %</i>	<i>127,688</i>	<i>54,627</i>	<i>43 %</i>
Grand Total	27,245,073	26,481,502	97 %	6,777,483	9,837,600	145 %

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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	3,609,975	114%	791,281	1,028,086	130%
District Unconditional Grant (Non-Wage)	89,783	89,782	100%	22,446	22,446	100%
District Unconditional Grant (Wage)	609,972	943,384	155%	152,493	404,385	265%
General Public Service Pension Arrears (Budgeting)	72,949	72,949	100%	18,237	0	0%
Gratuity for Local Governments	311,613	311,613	100%	77,903	77,903	100%
Locally Raised Revenues	67,222	42,442	63%	16,805	15,264	91%
Multi-Sectoral Transfers to LLGs_NonWage	325,946	462,167	142%	81,487	137,221	168%
Multi-Sectoral Transfers to LLGs_Wage	680,961	680,961	100%	170,240	170,240	100%
Pension for Local Governments	802,509	802,509	100%	200,627	200,627	100%
Salary arrears (Budgeting)	204,167	204,167	100%	51,042	0	0%
Development Revenues	121,595	144,076	118%	30,399	0	0%
District Discretionary Development Equalization Grant	40,500	40,500	100%	10,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,095	103,576	128%	20,274	0	0%
Total Revenues shares	3,286,718	3,754,050	114%	821,679	1,028,086	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,290,933	1,624,345	126%	322,733	574,625	178%
Non Wage	1,874,190	1,985,630	106%	468,547	579,603	124%
Development Expenditure						
Domestic Development	121,595	144,076	118%	30,399	31,503	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,286,718	3,754,050	114%	821,679	1,185,732	144%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

All grants were 100% received by the department with exception of local revenue which performed at 91 % because of overall poor performance in revenue collection. there was an overperformance in wage (265%) due to un paid arrears which were honoured in quarter four. And because of this overperformance in wage caused an overall over performance in total revenue of the sector to 125%.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

the funds received was used on the following activities; Paid staff salaries, facilitated official travels in and outside the District, facilitated supervision to LLGs , staff facilitated for training under Capacity Building, procured refreshments ,airtime, stationary, newspapers, maintained assets, Delivered documents. Procured a desktop computer and printer for CAO's office

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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	292,487	72%	101,325	23,990	24%
District Unconditional Grant (Non-Wage)	95,960	95,960	100%	23,990	23,990	100%
District Unconditional Grant (Wage)	184,015	140,234	76%	46,004	0	0%
Locally Raised Revenues	19,440	6,860	35%	4,860	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,885	49,433	47%	26,471	0	0%
Development Revenues	14,392	10,400	72%	3,598	0	0%
District Discretionary Development Equalization Grant	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,892	2,900	42%	1,723	0	0%
Total Revenues shares	419,692	302,887	72%	104,923	23,990	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,015	140,234	76%	46,004	0	0%
Non Wage	221,285	152,253	69%	55,321	34,999	63%
Development Expenditure						
Domestic Development	14,392	10,400	72%	3,598	7,500	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,692	302,887	72%	104,923	42,499	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funding for both capital and recurrent activities for the quarter, The funds for the Recurrent Expenditure was from both the Local Revenue and Non Wages grants and all the money was spent. There was an over performance of 208% under domestic development due to aggregated balances in Q4 and delayed procurement, which was executed in Q4, the under performance of 23% total revenue share is due to the fact much of the respective was released in the previous quarters respectively

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Responses to Audit queries for the financial year 2016/2017 were made and submitted to Parliament.
Annual operational plan for vthe District was laid and approved by the District council on 29/03/2018
Nine months Financial statements were made and submitted to the Accountant General's Office

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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	676,355	83%	203,326	143,126	70%
District Unconditional Grant (Non-Wage)	351,238	352,238	100%	87,809	87,809	100%
District Unconditional Grant (Wage)	281,784	211,791	75%	70,446	47,115	67%
Locally Raised Revenues	48,936	46,936	96%	12,234	8,202	67%
Multi-Sectoral Transfers to LLGs_NonWage	131,346	65,391	50%	32,837	0	0%
Development Revenues	11,215	5,500	49%	2,804	0	0%
District Discretionary Development Equalization Grant	9,500	5,500	58%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,715	0	0%	429	0	0%
Total Revenues shares	824,519	681,855	83%	206,130	143,126	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,784	211,791	75%	70,446	47,115	67%
Non Wage	531,520	464,564	87%	132,880	141,382	106%
Development Expenditure						
Domestic Development	11,215	5,500	49%	2,804	3,500	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	824,519	681,855	83%	206,130	191,997	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Quarter four releases and managed to spend it accordingly. The general performance of the sector was equally good since all departments spent according to there work plans and all wages were paid fully and Ex-gratia was also paid.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

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

One DPAC meeting was held and Auditor General's 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.

Awarding of tenders was done respectively

All the mandatory reports were submitted to PPDA

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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	941,313	121%	193,887	258,868	134%
District Unconditional Grant (Non-Wage)	6,286	9,723	155%	1,572	1,572	100%
District Unconditional Grant (Wage)	133,728	100,296	75%	33,432	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,530	200	8%	633	0	0%
Other Transfers from Central Government	0	198,091	0%	0	99,045	0%
Sector Conditional Grant (Non-Wage)	66,771	66,771	100%	16,693	16,693	100%
Sector Conditional Grant (Wage)	566,232	566,232	100%	141,558	141,558	100%
Development Revenues	1,699,957	925,394	54%	424,989	533,350	125%
External Financing	1,642,578	868,015	53%	410,645	533,350	130%
Sector Development Grant	57,379	57,379	100%	14,345	0	0%
Total Revenues shares	2,475,504	1,866,707	75%	618,876	792,218	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	699,960	666,528	95%	174,990	141,558	81%
Non Wage	75,587	274,785	364%	18,897	236,634	1,252%
Development Expenditure						
Domestic Development	57,379	57,379	100%	14,345	54,299	379%
Donor Development	1,642,578	847,672	52%	410,645	733,220	179%
Total Expenditure	2,475,504	1,846,364	75%	618,876	1,165,710	188%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		20,343				

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Total Unspent	20,343	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of 100% for the quarter and 97% against the Approved annual budget . As regards to Q4, production department received 100% of planned budget. Out of the releases, the department spent cumulative out turn 96% and 98% for the quarter four respectively leaving unspent balances of Ushs. 69,918,600=. There was an overperformance of Non wage of 1,252% for agricultural extension workers and supplementary budget was prepared to that effect.

Reasons for unspent balances on the bank account

Un spent balance of Ushs.69,918,600= (4%) was for funds meant for salaries for community facilitators under Multisectoral Food and Nutrition projects which is Donor funded and is not affected by a Financial Year.

Highlights of physical performance by end of the quarter

All grants were spent as per approved budgets and work plans in respective divisions, the major activities done were procurement of agricultural supplies and distributing to selected farmer beneficiaries. monitoring and evaluation Agric.projects.

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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	3,628,816	100%	911,409	907,204	100%
District Unconditional Grant (Non-Wage)	4,840	4,840	100%	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	395,915	100%	98,979	98,979	100%
Sector Conditional Grant (Wage)	3,228,061	3,228,061	100%	807,015	807,015	100%
Development Revenues	887,048	575,005	65%	221,762	70,862	32%
District Discretionary Development Equalization Grant	51,959	51,959	100%	12,990	0	0%
External Financing	535,089	223,046	42%	133,772	70,862	53%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,532,684	4,203,821	93%	1,133,171	978,066	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,228,061	3,228,061	100%	807,015	807,015	100%
Non Wage	417,575	400,755	96%	104,394	126,231	121%
Development Expenditure						
Domestic Development	351,959	351,959	100%	87,990	351,959	400%
Donor Development	535,089	223,046	42%	133,772	83,046	62%
Total Expenditure	4,532,684	4,203,821	93%	1,133,171	1,368,252	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

- Salaries of health workers were paid promptly and at 100% before 28th of every following month.
- Posted all the new staff (10) to their respective stations. This improved staffing levels by 0.4% of the general staffing levels in the district.
- All the health facilities received PHC funds as required and at 100% both in Government and NGO health facilities. Still, the money received was above what was previously planned in Budget Framework Paper (OBT). The over performance of 400% under domestic development was due to lupsum for the contract because all the work was executed in Q4

Reasons for unspent balances on the bank account

There was no unspent balances. All the money was spent to zero balance

Highlights of physical performance by end of the quarter

The OPD ward at Nyankwanzi HCIII in Nyankwanzi Sub County Phase 2 was completed. The Gate at Kyenjojo Hospital and the Administration Block at Kyenjojo Hospital works were also started during the quarter and completed financing verification training's and verification exercises were conducted during the quarter.

-Implemented the integrated Child Health Days with support from unicef. Achieved 69.1% for de-worming in children aged 1-14 years and 56.3% for Vitamine A in children aged 6 months to 5 years, 98.7% for children less than one year getting third dose of DPT

- Developed the Malaria Plan for the district for FY 2018/2019 supported by Malaria Action Program for Districts Project

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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	10,558,197	100%	2,642,846	2,776,632	105%
District Unconditional Grant (Non-Wage)	11,941	25,620	215%	2,985	2,985	100%
District Unconditional Grant (Wage)	100,350	75,263	75%	25,088	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,780	0	0%	445	0	0%
Sector Conditional Grant (Non-Wage)	1,917,818	1,917,818	100%	479,455	639,273	133%
Sector Conditional Grant (Wage)	8,537,496	8,537,496	100%	2,134,374	2,134,374	100%
Development Revenues	501,486	446,879	89%	125,371	35,877	29%
External Financing	81,095	35,877	44%	20,274	35,877	177%
Multi-Sectoral Transfers to LLGs_Gou	30,341	18,000	59%	7,585	0	0%
Other Transfers from Central Government	13,000	15,952	123%	3,250	0	0%
Sector Development Grant	377,050	377,050	100%	94,262	0	0%
Total Revenues shares	11,072,872	11,005,075	99%	2,768,218	2,812,509	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,637,846	8,612,758	100%	2,159,461	2,134,374	99%
Non Wage	1,933,540	1,945,438	101%	483,385	753,969	156%
Development Expenditure						
Domestic Development	420,391	411,002	98%	105,098	187,629	179%
Donor Development	81,095	35,877	44%	20,274	35,877	177%
Total Expenditure	11,072,872	11,005,075	99%	2,768,218	3,111,849	112%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:530 Kyenjojo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

All revenues for Development , recurrent and for Salaries were recieved as planned and spent. There was an overperformance under donor funding (177%) UNICEF to handle ECD training and sector conditional grant of 133%.

Reasons for unspent balances on the bank account

There no unspent balances

Highlights of physical performance by end of the quarter

1138 teachers were paid for the three months salaries, SFG classrooms construction sites monitored at Kitega, Kicucu, Nyabusozi while Latrines were constructed at Bwere Kisojo Nsinde and St Augustines Butiiti Demo, Desks were supplied to 12 sites of Kyankuta, Kitabona, Kyentama, Kyenjojo, Badida, Byeya , Ncumbi, Kyamutunzi >Kicucu, Nyabirongo, Kitega and Nyabusozi Primary schools

Vote:530 Kyenjojo District

Quarter4

*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	410,978	34%	301,958	4,066	1%
District Unconditional Grant (Non-Wage)	16,263	16,702	103%	4,066	4,066	100%
District Unconditional Grant (Wage)	81,465	61,099	75%	20,366	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,046	8,924	436%	511	0	0%
Other Transfers from Central Government	0	324,253	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,105,056	0	0%	276,264	0	0%
Development Revenues	534,776	1,504,254	281%	133,694	367,038	275%
District Discretionary Development Equalization Grant	195,000	212,414	109%	48,750	0	0%
Locally Raised Revenues	29,000	8,000	28%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	310,776	357,182	115%	77,694	0	0%
Other Transfers from Central Government	0	926,659	0%	0	367,038	0%
Total Revenues shares	1,742,606	1,915,232	110%	435,651	371,104	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,465	61,099	75%	20,366	0	0%
Non Wage	1,126,365	349,879	31%	281,591	176,210	63%
Development Expenditure						
Domestic Development	534,776	1,504,254	281%	133,694	854,166	639%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,742,606	1,915,232	110%	435,652	1,030,375	237%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:530 Kyenjojo District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Budget performance was as planned including DDDEG, the reason being that all the annual budget was released respectively. All activities were implemented

URF roads were implemented though there were some delays due to heavy rains, delays in procurement and backlog of works. The overperformance under the domestic expenditure was due delays in execution of works as a result of mechanical breakdown and most works was done in Q4 and paid for in the same quarter

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

Transferred URF to all LLGs respectively,

Paid staff salaries for the months of April, May and June ,2018. Periodic of Kagorogoro-Mabale-Kijura 9.2Km, Nyankimba-Busaiga 4.3Km Nyakisi-Rubango 10.5Km,Kibale Kasaba Kyamutunzi ,Butiiti Rukoko Nyantungo, Butunduzi Kanyinya , emergency works of Kawaruju swamp on Matiri-Kawaruju road under Uganda Road Fund and Periodic maintenance of Kabale-Ncumbi 5.2Km, Igoma-Mwokya 8,1Km, Ikoba Kadiki Buramba ,Kawaruju Nyakatoma under DDDEG.

Held District Roads committee.

Vote:530 Kyenjojo District

Quarter4

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	458,780	94%	122,046	107,333	88%
District Unconditional Grant (Wage)	58,897	29,448	50%	14,724	0	0%
Sector Conditional Grant (Non-Wage)	39,332	39,332	100%	9,822	9,833	100%
Support Services Conditional Grant (Non-Wage)	390,000	390,000	100%	97,500	97,500	100%
Development Revenues	612,619	527,348	86%	153,155	0	0%
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	506,710	100%	126,677	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	1,100,847	986,128	90%	275,201	107,333	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,897	29,448	50%	14,724	0	0%
Non Wage	429,332	429,332	100%	107,333	118,994	111%
Development Expenditure						
Domestic Development	530,719	511,899	96%	98,894	487,445	493%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,100,848	970,679	88%	241,427	606,439	251%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		15,449				
Donor Development		0				
Total Unspent		15,449	2%			

Vote:530 Kyenjojo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Forth quarter of financial year 2017-18, we only received 9,832,934 for recurrent expenditure. the development grant was sent 100% in the third quarter. There was an overperformance of 493% due to the lumpsum payments to the cntractor, all the work that was meant to be paid in the previous quarters was paid in Q4 and due unfinished contractual obligation, this left unspent balances of 2%

Reasons for unspent balances on the bank account

During drilling of boreholes we experienced dry boreholes out of seven boreholes only five were successful this caused not to pay the contractor for the whole amount for the two boreholes that were dry as we only paid for the work done and ended having unspent balance of 2%.

Highlights of physical performance by end of the quarter

- Carried out regular data collection on water sources to update on national database at UGX 1,316,000/=
- Trained water and sanitation committees
- Carried out water quality testing on water sources
- Held planning and advocacy meeting
- Held District Water and Sanitation Co-ordination meeting
- We drilled 7 boreholes but only 5 were successful and 2 were dry
- General operation of the office whereby we bought Stationery, internet subscription, vehicle maintenance
- Constructed water supply phase one at Kanyegaramire.

Vote:530 Kyenjojo District

Quarter4

*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	127,286	77%	41,169	7,018	17%
District Unconditional Grant (Non-Wage)	18,020	18,020	100%	4,505	4,505	100%
District Unconditional Grant (Wage)	124,126	96,095	77%	31,032	0	0%
Locally Raised Revenues	8,480	3,120	37%	2,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	10,052	10,052	100%	2,513	2,513	100%
Development Revenues	16,392	37,800	231%	4,098	0	0%
District Discretionary Development Equalization Grant	13,000	35,500	273%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,392	2,300	68%	848	0	0%
Total Revenues shares	181,070	165,086	91%	45,268	7,018	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,126	96,095	77%	31,032	0	0%
Non Wage	40,552	31,192	77%	10,138	10,963	108%
Development Expenditure						
Domestic Development	16,392	37,800	231%	4,098	35,500	866%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,070	165,086	91%	45,267	46,463	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:530 Kyenjojo District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received non wage, and Government of Uganda Development representing 99.99% performance and spent all on planned activities. However, an overperformance of 866% was noted under domestic development, this was due to DEC decision to buy a survey equipment and asked LLGs to contribute funds to supplement HLG funds to buy the above equipment.

Reasons for unspent balances on the bank account

There was no unspent balances all funds were spent as planned

Highlights of physical performance by end of the quarter

Procurement of survey equipment, supervision of departmental activities, allocation of 50,000 tree seedling to communities, monitoring environmental compliance and wetland evictions were among the physical achievements.

Vote:530 Kyenjojo District

Quarter4

*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	157,314	72%	54,341	24,411	45%
District Unconditional Grant (Wage)	110,943	57,852	52%	27,736	0	0%
Locally Raised Revenues	4,480	1,620	36%	1,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	200	5%	1,075	0	0%
Sector Conditional Grant (Non-Wage)	97,643	97,643	100%	24,411	24,411	100%
Development Revenues	1,141,535	1,263,075	111%	285,384	996,123	349%
District Unconditional Grant (Non-Wage)	9,520	7,140	75%	2,380	2,380	100%
External Financing	62,500	25,902	41%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	183,776	101,484	55%	45,944	0	0%
Other Transfers from Central Government	885,739	1,128,549	127%	221,435	993,743	449%
Total Revenues shares	1,358,901	1,420,389	105%	339,725	1,020,533	300%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,943	57,852	52%	27,736	0	0%
Non Wage	101,517	99,463	98%	25,379	27,047	107%
Development Expenditure						
Domestic Development	1,079,035	1,237,173	115%	269,759	996,245	369%
Donor Development	62,500	25,902	41%	15,625	0	0%
Total Expenditure	1,353,995	1,420,389	105%	338,499	1,023,293	302%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:530 Kyenjojo District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

All the funds received in the fourth quarter were spent under administration, adult literacy , women, youth and disability councils, PWD groups, youth and children, gender mainstreaming, UWEP and YLP. The overperformance (449%) under OGT was for UWEP and YLP, whose remaining releases came in Q4 and spent in Q4

Reasons for unspent balances on the bank account

All funds spent and no unspent balances

Highlights of physical performance by end of the quarter

52 adult literacy instructors were trained, 55 Youth groups were supported under YLP funding, 20 community adolescent and dialogue meetings were held in 5 sub counties of Kihuura and Bugaaki, 5 PWD groups were supported with grants for income generation, women, youth and disability councils were supported with funds to run statutory duties.

Vote:530 Kyenjojo District

Quarter4

*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	88,570	85%	25,974	9,141	35%
District Unconditional Grant (Non-Wage)	36,594	36,564	100%	9,149	9,141	100%
District Unconditional Grant (Wage)	60,360	45,270	75%	15,090	0	0%
Locally Raised Revenues	6,942	6,736	97%	1,736	0	0%
Development Revenues	59,610	55,722	93%	14,903	39,047	262%
District Discretionary Development Equalization Grant	16,672	16,675	100%	4,168	0	0%
External Financing	42,938	39,047	91%	10,735	39,047	364%
Total Revenues shares	163,507	144,292	88%	40,877	48,188	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	45,270	75%	15,090	0	0%
Non Wage	43,537	43,300	99%	10,884	9,141	84%
Development Expenditure						
Domestic Development	16,672	16,675	100%	4,168	4,675	112%
Donor Development	42,938	39,047	91%	10,735	39,047	364%
Total Expenditure	163,507	144,292	88%	40,877	52,863	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received the all the releases with the exception of local revenue which was not received 100% for the fourth quarter. The overperformance under domestic development expenditure (112%) was noted and this was caused by all procurments of ICT equipments were made in quarter four due to delayed procurement process and delayed execution of the contract due to inconsistencies in the pricing of various items by the contractor.

Reasons for unspent balances on the bank account

There was no unspent balances because all funds were spent accordingly.

Highlights of physical performance by end of the quarter

The three sets of TPC minutes for the 4th quarter in place and cummulatively 12 sets of TPC minutes are on file.

Conducted budget council where the District Budget was approved.

Prepared all mandantory quarterly reports for quarter two.

Conducted multi-sectoral monitoring to assess the performance of government projects and the extent of service delivery in the district.

Vote:530 Kyenjojo District

Quarter4

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	68,270	78%	21,890	5,000	23%
District Unconditional Grant (Non-Wage)	16,000	20,000	125%	4,000	5,000	125%
District Unconditional Grant (Wage)	60,360	45,270	75%	15,090	0	0%
Locally Raised Revenues	8,000	3,000	38%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,200	0	0%	800	0	0%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	91,060	71,770	79%	22,765	5,000	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	45,270	75%	15,090	0	0%
Non Wage	27,200	23,000	85%	6,800	8,628	127%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	3,500	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,060	71,770	79%	22,765	12,128	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four the projected revenue for internal audit was received and spent on planned activities that is to say audit inspection of projects, schools, health facilities and sub counties, submissions and air time plus news papers. The overperformance of 125% noted in Non wage grant was due to the unspent balances in the previous quarters which was spent in Q4. There was also an overperformance of 400% under domestic development due to aggregated funds from previous quarter to procure a printer and computer.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

We covered 50 primary schools, 16 sub counties, 35 projects in the field, procured air time and news papers, submissions and workshops

Procurement a desktop computer and a printer for the department under DDEG retooling.

Vote:530 Kyenjojo District**Quarter4***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

Quarter4

Vote:530 Kyenjojo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The overperformance under this section was due to the previous balances in respect to the previous quarters and this was under NW, affecting pension for LGs, (131%), Newspapers 135%, welfare 317% Telcommunication 133%, ICT-127%, Maintenance civil 354% and Maintenance, machinery equipment and furniture -153% respectively. However, there was an underperformance of fines 3% an indication that there were less court cases; small office equipment was 20% and subscription at 2% , such items were not taken as priority in comparision to the items above.					
Output : 138102 Human Resource Management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was an overperformance on Telecommunications (240%) as a result of increased cost of doing PBS reports and work plans using internet. However ,other activities performed below average were printed stationary at 12% and recruitment expenses at 35% . simply because less recruitment was done due to inadequate wagebill.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The activity was implemented as planned					
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:					
All the activities were implemented as planned and performed below average because supervision was mostly conducted in quarter three					
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:					
The overperformance under travel of 208 % was due to the releases for previous quarters which happen to be aggregated in Q4.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: The underperformance of 7% and 9% of Maintenance ???Machinery, Equipment and Travel inland respectively was due to inadequate releases to the respective activities.

Output : 138108 Assets and Facilities Management

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Reasons for over/under performance: There was an underperformance in the above outputs due to inadequate allocation of funds yet the activities have to be implemented.

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance: The activity was conducted using funds from other line sectors and this explains the under performance

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: The overperformance of 112% was due to unspent balances in the previous quarters

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: Implemented as planned

Capital Purchases

Output : 138172 Administrative Capital

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Reasons for over/under performance: An overperformance of 104% due to aggregated amount of funds from previous quarters and spent in Q4. This is also true to Non wage of 265%, and wages of 178%.

<i>Total For Administration : Wage Rect:</i>	<i>609,972</i>	<i>943,384</i>	<i>155 %</i>	<i>404,385</i>
<i>Non-Wage Recurrent:</i>	<i>1,546,244</i>	<i>1,523,463</i>	<i>99 %</i>	<i>442,383</i>
<i>GoU Dev:</i>	<i>40,500</i>	<i>40,500</i>	<i>100 %</i>	<i>31,503</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>2,507,347</i>	<i>114.1 %</i>	<i>878,271</i>

Vote:530 Kyenjojo District

Quarter4

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: All activities implemented 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: Gross under assessment of Businesses, Reluctance in mobilization and collection of Local Revenues, Decline in Prices of Agricultural products					
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: All activities implemented as planned					
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: All activities implemented as planned					
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 implemented 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: Activities implemented as planned					
Capital Purchases					
Output : 148172 Administrative Capital					
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:	Activities Implemented as Planned with an overperformance of 208% due to the balances brought forward from previous quarters.			
<i>Total For Finance : Wage Rect:</i>	<i>184,015</i>	<i>140,234</i>	<i>76 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>115,400</i>	<i>102,820</i>	<i>89 %</i>	<i>34,999</i>
<i>GoU Dev:</i>	<i>7,500</i>	<i>7,500</i>	<i>100 %</i>	<i>7,500</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>250,554</i>	<i>81.6 %</i>	<i>42,499</i>

Vote:530 Kyenjojo District**Quarter4****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: Council failed to conduct the six mandatory sittings due to increased number of councillors which makes it hard to pay there allowances.					
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: Activities Implemented as planned 100%					
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: All activities were implemented as per plan for the quarter

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: There was an overperformance of 125% under domestic development because both ICT equipments were procured in quarter four due to delayed execution of supplies by the contractor.

<i>Total For Statutory Bodies : Wage Rec:</i>	<i>281,784</i>	<i>211,791</i>	<i>75 %</i>	<i>47,115</i>
<i>Non-Wage Recurrent:</i>	<i>400,173</i>	<i>399,174</i>	<i>100 %</i>	<i>141,382</i>
<i>GoU Dev:</i>	<i>9,500</i>	<i>5,500</i>	<i>58 %</i>	<i>3,500</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>616,465</i>	<i>89.2 %</i>	<i>191,997</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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: No major Challenges faced during this quarter.					
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: No major challenge faced 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: No major challenges faced during this quarter.					
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: No major Challenge faced during this quarter. Over performance was due to supplementally budget of Agricultural Extension Grant.					
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: The over performance was due to supplementary budget of Agriculture Extension Grant.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: No major challenge faced during this quarter.					
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: No major challenge faced during this quarter.					
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: No major Challenges faced during this quarter.					
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: limited funding during this quarter.					
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: No major Challenge faced during this quarter.					
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: No major challenge faced during this quarter.					
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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Reasons for over/under performance: No major challenge faced during this quarter.

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: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	699,960	666,528	95 %	141,558
<i>Non-Wage Reccurent:</i>	73,057	274,585	376 %	236,634
<i>GoU Dev:</i>	57,379	57,379	100 %	54,299
<i>Donor Dev:</i>	1,642,578	847,672	52 %	733,220
<i>Grand Total:</i>	2,472,974	1,846,164	74.7 %	1,165,710

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Quarter4

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: N/A					
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: The general reduction of malaria cases among the population contributed to the reduction in OPD attendance across most of the NGO health facilities					
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: There was continued drop of malaria reported cases which affected OPD attendance in almost all health facilities in the district					
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: Works kicked off during the quarter and this caused an overperformance under domestic expenditure of 400% since works was paid for once instead of different phases .					
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: N/A					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
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: The district implemented the integrated Child Health Days in all the lower local governments with support from unicef. Other activities included recruitment of health workers much as some critical cadres didn't apply

<i>Total For Health : Wage Rect:</i>	<i>3,228,061</i>	<i>3,228,061</i>	<i>100 %</i>	<i>807,015</i>
<i>Non-Wage Reccurent:</i>	<i>400,755</i>	<i>400,755</i>	<i>100 %</i>	<i>126,231</i>
<i>GoU Dev:</i>	<i>351,959</i>	<i>351,959</i>	<i>100 %</i>	<i>351,959</i>
<i>Donor Dev:</i>	<i>535,089</i>	<i>223,046</i>	<i>42 %</i>	<i>83,046</i>
<i>Grand Total:</i>	<i>4,515,864</i>	<i>4,203,821</i>	<i>93.1 %</i>	<i>1,368,252</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Late registration for private candidates					
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: Some contractors of Kitega and Nyabusozzi PS faileed to complete on schedudle					
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: inability of the contractors to finish in time					
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: None					
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: None					
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: None					
Programme : 0782 Secondary Education					
Lower Local Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: None					
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: None					
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: Late release of UNICEF funds					
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: None					
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: None					
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.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There are few teachers with special needs education					
<i>Total For Education : Wage Rect:</i>	8,637,846	8,612,758	100 %		2,134,374
<i>Non-Wage Reccurent:</i>	1,931,760	1,945,438	101 %		753,969
<i>GoU Dev:</i>	390,050	393,002	101 %		187,629
<i>Donor Dev:</i>	81,095	35,877	44 %		35,877
<i>Grand Total:</i>	11,040,750	10,987,075	99.5 %		3,111,849

Vote:530 Kyenjojo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: N/A					
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: N/A					
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: N/A					
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: One set of machines (Wheel loader and Grader) delaying to accomplish work as scheduled. Heavy rains interrupting works Lack of Vehicle for Department to reliably supervise the road works and lack of field motorcycles for the Engineering staff. An overperformance of 639% was due to the above reasons and hence most of the payments were made in Q4 for the works executed and completed.					
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:					
Output : 048202 Vehicle Maintenance					
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:

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>61,099</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,124,319</i>	<i>340,955</i>	<i>30 %</i>	<i>176,210</i>
<i>GoU Dev:</i>	<i>224,000</i>	<i>1,147,072</i>	<i>512 %</i>	<i>854,166</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>1,549,126</i>	<i>108.3 %</i>	<i>1,030,375</i>

Vote:530 Kyenjojo District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Implemented as planned					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
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: N/A

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: N/A

<i>Total For Water : Wage Rect:</i>	58,897	29,448	50 %	0
<i>Non-Wage Reccurent:</i>	429,332	429,332	100 %	118,994
<i>GoU Dev:</i>	527,348	511,899	97 %	487,445
<i>Donor Dev:</i>	81,900	0	0 %	0
<i>Grand Total:</i>	1,097,477	970,679	88.4 %	606,439

Vote:530 Kyenjojo District

Quarter4

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: Little funding and late releases of funds impacted negatively on the 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: Little funding of planned activities and late release of funds and lack of low enforcement of forest laws due to lack of staff at sub county level and dwindling forest resources lead to low revenues from pit-sawing activities					
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: The conditional wetland grant is very small to facilitate the execution of the current wetland issues.					
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: Low levels of funding affected the implementation of field activities.					
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: The un-conditional grant for wetland management of about sh 2million per Quarter is too small to facilitate wetland conservation activities in the whole district..					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wet land condition grant is too small to facilitate the whole management of wetlands in the district.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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: Funding too little to facilitate the training of all Area Land Committees

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is general lack of understanding of the laws and regulations governing infrastructure development. Funding to physical development activities is too small to produce good results

Capital Purchases

Output : 098372 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: There were delays in procurement of the survey equipment because they were no pre-qualified suppliers of the equipment and equipment not available on the Ugandan market. There was also an overperformance of 866% due to the contributions got from LLGs for the procurement of the survey equipment.

<i>Total For Natural Resources : Wage Rect:</i>	<i>124,126</i>	<i>96,095</i>	<i>77 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>36,552</i>	<i>31,192</i>	<i>85 %</i>	<i>10,963</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>35,500</i>	<i>273 %</i>	<i>35,500</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>162,786</i>	<i>93.7 %</i>	<i>46,463</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					
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 transport for support supervisions and mentorships					
Output : 108102 Probation and Welfare Support					
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 for follow ups.					
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: N/A					
Output : 108104 Community Development Services (HLG)					
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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: Inadequate funding					
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: Inadequate transport for support supervision, and less releases under UWEP received.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

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Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>110,943</i>	<i>57,852</i>	<i>52 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>102,122</i>	<i>99,263</i>	<i>97 %</i>	<i>27,047</i>
<i>GoU Dev:</i>	<i>895,259</i>	<i>1,135,689</i>	<i>127 %</i>	<i>996,245</i>
<i>Donor Dev:</i>	<i>62,500</i>	<i>25,902</i>	<i>41 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,170,824</i>	<i>1,318,705</i>	<i>112.6 %</i>	<i>1,023,293</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
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: N/A					
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: N/A					
Output : 138304 Demographic 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: There were no major challenges encountered during the exercise but we request UNICEF to improve in ther communication, the UNICEF FP should be copied all the communications being made to the district. An overperformance of 364% was due to receipt of BDR funds all in quater four and spent in the same quarter due to the importance attached to the activity					
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: N/A					
Output : 138307 Management Information 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 : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance: Implemented as planned

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Implemented as planned and an overperformance under domestic development expenditure (112%) was noted which was caused by all procurments of ICT equipments were made in quarter four due to delayed procurement process and delayed execution of the contract due to inconsistencies in the pricing of various items by the contractor.

<i>Total For Planning : Wage Rect:</i>	<i>60,360</i>	<i>45,270</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>43,537</i>	<i>43,300</i>	<i>99 %</i>	<i>9,141</i>
<i>GoU Dev:</i>	<i>16,672</i>	<i>16,675</i>	<i>100 %</i>	<i>4,675</i>
<i>Donor Dev:</i>	<i>42,938</i>	<i>39,047</i>	<i>91 %</i>	<i>39,047</i>
<i>Grand Total:</i>	<i>163,507</i>	<i>144,292</i>	<i>88.2 %</i>	<i>52,863</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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport inform of a vehicle to facilitate timely field execution of planned work					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148204 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: None					
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: Procurement was delayed due to increased pricing of the computer and this required additional funds to be approved , a process that took a bit of time to be concluded. There was also an overperformance of 400% because the procurement was done in quarter four and hence funds were aggregated from all the quarters					
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,360</i>	<i>45,270</i>	<i>75 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>23,000</i>	<i>96 %</i>		<i>8,628</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>3,500</i>	<i>100 %</i>		<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>87,860</i>	<i>71,770</i>	<i>81.7 %</i>		<i>12,128</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				1,405,733	2,513,620
Sector : Agriculture				0	802,218
<i>Programme : Agricultural Extension Services</i>				0	802,218
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	802,218
Item : 263104 Transfers to other govt. units (Current)					
Transfers to cluster Primary Schools	Kasiina ward	External Financing		0	802,218
Sector : Works and Transport				231,370	309,020
<i>Programme : District, Urban and Community Access Roads</i>				231,370	309,020
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				148,501	92,269
Item : 263104 Transfers to other govt. units (Current)					
Kyenjojo Town Council	Ntooma ward Kyenjojo	Other Transfers from Central Government		148,501	92,269
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				82,869	216,751
Item : 312103 Roads and Bridges					
Cordination of routine maintenance	Kasiina ward	Other Transfers from Central Government		12,218	188,801
Wages of 186 road gang members for 6 months	Kasiina ward District roads	Other Transfers from Central Government		52,651	21,350
Wages of 20 headpersons for 6 months	Kasiina ward District roads	Other Transfers from Central Government		18,000	6,600
Sector : Education				1,013,050	853,862
<i>Programme : Pre-Primary and Primary Education</i>				528,102	394,440
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				528,102	394,440
Item : 263366 Sector Conditional Grant (Wage)					
Bucuni	Bucuni ward Bucuni	Sector Conditional Grant (Wage)		56,679	44,412
Katoosa	Kasiina ward Katoosa	Sector Conditional Grant (Wage)		57,896	45,325

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Kyankuuta	Kirongo ward Kyankuuta	Sector Conditional Grant (Wage)	55,245	43,421
Kyenjojo	Kasiina ward Kyenjojo	Sector Conditional Grant (Wage)	109,146	69,859
Nyamango	Misandika ward Nyamango	Sector Conditional Grant (Wage)	56,044	44,006
Rwentaiki	Ntooma ward Rwentaiki	Sector Conditional Grant (Wage)	53,406	42,040
Hakatoma	Hakatoma ward Hakatoma	Sector Conditional Grant (Wage)	33,801	27,248
Nyantungo	Ntooma ward Nyantungo	Sector Conditional Grant (Wage)	66,434	51,815
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	4,379
Hakatoma PS	Hakatoma ward Transfer of UPE funds to Hakatoma PS	Sector Conditional Grant (Non-Wage)	3,357	2,239
Katoosa PS	Bucuni ward Transfer of UPE funds to Katoosa PS	Sector Conditional Grant (Non-Wage)	4,905	3,272
Kyankuuta PS	Kirongo ward Transfer of UPE funds to Kyankuuta PS	Sector Conditional Grant (Non-Wage)	5,082	3,389
Kyenjojo PS	Kasiina ward Transfer of UPE funds to Kyenjojo PS	Sector Conditional Grant (Non-Wage)	7,357	4,907
Nyamango PS	Misandika ward Transfer of UPE funds to Nyamango PS	Sector Conditional Grant (Non-Wage)	4,424	2,951
Nyantungo PS	Ntooma ward Transfer of UPE funds to Nyantungo PS	Sector Conditional Grant (Non-Wage)	4,290	2,861
Rwentaiki PS	Ntooma ward Transfer of UPE funds to Rwentaiki PS	Sector Conditional Grant (Non-Wage)	3,470	2,315
Programme : Secondary Education			484,948	459,422
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,948	459,422
Item : 263366 Sector Conditional Grant (Wage)				
Kyenjojo SSS	Kasiina ward Wage for Kyenjojo staff	Sector Conditional Grant (Wage)	213,747	210,254

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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	88,771
Kyenjojo Intergrated ss	Kijuma Transfer of USE funds to Kyenjojo Intergrated SSS	Sector Conditional Grant (Non-Wage)	77,417	61,623
St Adolf Katoosa	Kasiina ward Transfer of USE funds to St, Adolf Katoosa	Sector Conditional Grant (Non-Wage)	90,909	98,774
Sector : Health			150,813	475,342
<i>Programme : District Hospital Services</i>			150,813	475,342
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			150,813	140,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kyenjojo District Hospital	Kasiina ward	Sector Conditional Grant (Non-Wage)	150,813	140,274
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			0	335,068
Item : 312101 Non-Residential Buildings				
Non residential building at Hospital (Administration)	Kasiina ward	Transitional Development Grant	0	335,068
Sector : Water and Environment			0	35,500
<i>Programme : Natural Resources Management</i>			0	35,500
Capital Purchases				
<i>Output : Administrative Capital</i>			0	35,500
Item : 312202 Machinery and Equipment				
Procurement of State of Art GPS survey machine	Kasiina ward	District Discretionary Development Equalization Grant	0	35,500
Sector : Public Sector Management			10,500	26,678
<i>Programme : District and Urban Administration</i>			10,500	10,503
Capital Purchases				
<i>Output : Administrative Capital</i>			10,500	10,503
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	2,003
Shelves and partitioning of central registry	Kasiina ward Shelves and partitioning of central registry	District Discretionary Development Equalization Grant	3,000	3,000
Shelves and partitioning of PDU	Kasiina ward Shelves and partitioning of PDU	District Discretionary Development Equalization Grant	2,000	2,000
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	3,500
Programme : Local Statutory Bodies			0	5,500
Capital Purchases				
Output : Administrative Capital			0	5,500
Item : 312203 Furniture & Fixtures				
window cartens for District Chairperson	Kasiina ward District headquarters main block	District Discretionary Development Equalization Grant	0	2,000
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	3,500
Programme : Local Government Planning Services			0	10,675
Capital Purchases				
Output : Administrative Capital			0	10,675
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG projects	Kasiina ward All LLGs were monitored	District Discretionary Development Equalization Grant	0	6,675
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	2,000
Item : 312213 ICT Equipment				
Procured Projector	Kasiina ward Planning Unit	District Discretionary Development Equalization Grant	0	2,000

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Sector : Accountability			0	11,000
Programme : Financial Management and Accountability(LG)			0	7,500
Capital Purchases				
Output : Administrative Capital			0	7,500
Item : 312203 Furniture & Fixtures				
Partitioning Finance General Office	Kasiina ward District Headquarter	District Discretionary Development Equalization Grant	0	4,000
Item : 312213 ICT Equipment				
Procurement of Multi purpose Printer	Kasiina ward District Headquarter	District Discretionary Development Equalization Grant	0	3,500
Programme : Internal Audit Services			0	3,500
Capital Purchases				
Output : Administrative Capital			0	3,500
Item : 312213 ICT Equipment				
Procurement of computer set	Kasiina ward	District Discretionary Development Equalization Grant	0	3,500
LCIII : Kyembogo Sub county			642,647	633,444
Sector : Works and Transport			31,320	108,026
Programme : District, Urban and Community Access Roads			31,320	108,026
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,320	108,026
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	108,026
Sector : Education			606,450	521,779
Programme : Pre-Primary and Primary Education			606,450	521,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			540,116	435,647
Item : 263366 Sector Conditional Grant (Wage)				
Byeya	Kigoyera Byeya	Sector Conditional Grant (Wage)	50,790	39,994
Igoma	Kigoyera Igoma	Sector Conditional Grant (Wage)	46,673	36,905

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Katambale	Katambale	Sector Conditional Grant (Wage)	52,874	41,557
Kyembogo	Mirambi	Sector Conditional Grant (Wage)	81,710	63,275
Mparo	Kasaba	Sector Conditional Grant (Wage)	49,530	39,132
Ncumbi	Kyamugenyi	Sector Conditional Grant (Wage)	55,866	43,887
Nyaburara	Mirambi	Sector Conditional Grant (Wage)	57,629	45,209
Nyaruzigati	Kasaba	Sector Conditional Grant (Wage)	27,284	22,443
Kajuma	Kigoyera	Sector Conditional Grant (Wage)	26,500	21,770
Nyabusoji	Kigoyera	Sector Conditional Grant (Wage)	27,186	21,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya PS	Kigoyera Transfer of UPE funds to Byeya PS	Sector Conditional Grant (Non-Wage)	7,499	7,499
Igoma PS	Kigoyera Transfer of UPE funds to Igoma PS	Sector Conditional Grant (Non-Wage)	7,887	7,887
Kajuma P/S	Kigoyera Transfer of UPE funds to Kajuma PS	Sector Conditional Grant (Non-Wage)	5,244	5,244
Katambale PS	Katambale Transfer of UPE funds to Katambale PS	Sector Conditional Grant (Non-Wage)	6,714	6,714
Kyembogo PS	Mirambi Transfer of UPE funds to Kyembogo PS	Sector Conditional Grant (Non-Wage)	7,944	7,944
Mparo PS	Mirambi Transfer of UPE funds to Mparo PS	Sector Conditional Grant (Non-Wage)	8,283	5,524
Ncumbi PS	Kyamugenyi Transfer of UPE funds to Ncumbi PS	Sector Conditional Grant (Non-Wage)	5,675	5,675
Nyaburara PS	Mirambi Transfer of UPE funds to Nyaburara PS	Sector Conditional Grant (Non-Wage)	5,421	3,616
Nyabusoji PS	Kigoyera Transfer of UPE funds to Nyabusoji PS	Sector Conditional Grant (Non-Wage)	4,870	4,870
Nyaruzigati PS	Kasaba Transfer of UPE funds to Nyaruzigati PS	Sector Conditional Grant (Non-Wage)	4,537	4,537

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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	86,132
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	86,132
Sector : Health			4,878	3,639
Programme : Primary Healthcare			4,878	3,639
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,878	2,423
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyembogo Holy Cross	Kasaba	Sector Conditional Grant (Non-Wage)	4,878	2,423
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	139,737
Sector : Education			219,081	139,737
Programme : Pre-Primary and Primary Education			219,081	139,737
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,081	139,737
Item : 263366 Sector Conditional Grant (Wage)				
Kyentaama	Kisangi Kyentaama	Sector Conditional Grant (Wage)	50,130	24,366
Bigando	Bigando Bigando	Sector Conditional Grant (Wage)	78,409	45,497
Nsanja	Nyabirongo Nsanja	Sector Conditional Grant (Wage)	22,663	18,976
Nyabirongo	Nyabirongo Nyabirongo	Sector Conditional Grant (Wage)	43,785	34,829
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	2,781
Bigando P/S	Bigando Transfer of UPE funds to Bigando P/S	Sector Conditional Grant (Non-Wage)	5,138	3,427
Kyentaama PS	Kisangi Transfer of UPE funds to Kyentaama PS	Sector Conditional Grant (Non-Wage)	4,248	2,833
Nsanja PS	Nyabirongo Transfer of UPE funds to Nsanja PS	Sector Conditional Grant (Non-Wage)	3,449	2,300
Nyabirongo PS	Nyabirongo Transfer of UPE funds to Nyabirongo PS	Sector Conditional Grant (Non-Wage)	7,089	4,728
LCIII : Kanyegaramire sub county			370,474	448,186
Sector : Education			136,136	208,444
Programme : Pre-Primary and Primary Education			136,136	208,444
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,136	142,856
Item : 263366 Sector Conditional Grant (Wage)				
Igongwe	Kitega Igongwe	Sector Conditional Grant (Wage)	53,236	55,781
Kitega	Kitega Kitega	Sector Conditional Grant (Wage)	22,386	24,932
Kyakahirwa	Kitega Kyakahirwa	Sector Conditional Grant (Wage)	44,021	46,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe PS	Kitega Transfer of UPE funds to Igongwe PS	Sector Conditional Grant (Non-Wage)	6,707	6,707
Kitega PS	Kitega Transfer of UPE funds to Kitega PS	Sector Conditional Grant (Non-Wage)	3,781	3,781
Kyakahirwa PS	Kitega Transfer of UPE funds to Kyakahirwa PS	Sector Conditional Grant (Non-Wage)	5,004	5,004
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	65,589
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Kitega PS	Kitega Kitega PS	Sector Development Grant	0	65,589
Sector : Water and Environment			234,338	239,742
Programme : Rural Water Supply and Sanitation			234,338	239,742
Capital Purchases				
Output : Construction of piped water supply system			234,338	239,742
Item : 312104 Other Structures				
Supply of water from production well at Kanyegaramire TC	Kanyegaramire	Sector Development Grant	234,338	1,800
Construction of Water supply system	Kanyegaramire Kanyegaramire Trading Centre	Sector Development Grant	0	237,942
LCIII : Butunduzi Sub county			510,208	247,745
Sector : Agriculture			0	21,682
Programme : Agricultural Extension Services			0	21,682
Lower Local Services				
Output : LLG Extension Services (LLS)			0	21,682
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Kanyinya	External Financing	0	21,682
Sector : Works and Transport			37,230	42,536
Programme : District, Urban and Community Access Roads			37,230	42,536
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,230	42,536
Item : 312103 Roads and Bridges				
Periodic Maintenance of Butunduzi-Kanyinya Road	Kanyinya	Other Transfers from Central Government	37,230	42,536
Sector : Education			172,978	183,527
Programme : Pre-Primary and Primary Education			172,978	183,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,978	183,527
Item : 263366 Sector Conditional Grant (Wage)				
Nyabubaale	Rugorra Nyabubaale	Sector Conditional Grant (Wage)	26,580	28,931

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Rugorra	Rugorra	Sector Conditional Grant (Wage)	57,531	60,161
Nyakatoma Parents	Nyakatoma Nyakatoma Parents	Sector Conditional Grant (Wage)	26,302	39,649
Nyamabaale	Kanyinya Nyamabale	Sector Conditional Grant (Wage)	37,019	29,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubaale PS	Rugorra Transfer of UPE funds to Nyabubaale PS	Sector Conditional Grant (Non-Wage)	6,000	6,000
Nyakatoma Parents PS	Nyakatoma Transfer of UPE funds to Nyakatoma PS	Sector Conditional Grant (Non-Wage)	6,841	6,841
Nyamabaale PS	Kanyinya Transfer of UPE funds to Nyamabaale PS	Sector Conditional Grant (Non-Wage)	4,888	4,919
Rugorra PS	Rugorra Transfer of UPE funds to Rugorra PS	Sector Conditional Grant (Non-Wage)	7,817	7,817
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	359,065
Sector : Works and Transport			92,119	56,693
<i>Programme : District, Urban and Community Access Roads</i>			92,119	56,693
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			92,119	56,693
Item : 263104 Transfers to other govt. units (Current)				
Kyarusenzi Town Council	Kyarusenzi ward Kyarusenzi	Other Transfers from Central Government	92,119	56,693
Sector : Education			358,007	270,475
<i>Programme : Pre-Primary and Primary Education</i>			228,331	168,262
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			228,331	168,262

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Item : 263366 Sector Conditional Grant (Wage)				
Kyarusozi	Kyarusozi ward	Sector Conditional Grant (Wage)	163,924	43,930
Webikere	Binunda ward	Sector Conditional Grant (Wage)	56,809	59,438
Hamukuku	Nyakitojo Ward	Sector Conditional Grant (Wage)	0	28,627
Kihumuro	Nyakitojo Ward	Sector Conditional Grant (Wage)	0	28,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi PS	Kyarusozi ward Transfer of UPE funds to Kyarusozi PS	Sector Conditional Grant (Non-Wage)	7,597	7,597
Programme : Secondary Education			129,676	102,213
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,676	102,213
Item : 263366 Sector Conditional Grant (Wage)				
Kyarusozi SSS	Kyarusozi ward Wage for Kyarusozi staff	Sector Conditional Grant (Wage)	67,275	65,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi SSS	Kyarusozi ward Transfer of USE funds to Kyarusozi SSS	Sector Conditional Grant (Non-Wage)	62,402	36,971
Sector : Health			11,323	31,897
Programme : Primary Healthcare			11,323	31,897
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	31,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kyarusozi ward Kyarusozi HC IV	Sector Conditional Grant (Non-Wage)	0	31,897
LCIII : Butunduzi Town council			318,261	306,818
Sector : Agriculture			0	21,682
Programme : Agricultural Extension Services			0	21,682
Lower Local Services				
Output : LLG Extension Services (LLS)			0	21,682

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Butunduzi ward	External Financing	0	21,682
Sector : Works and Transport			106,596	64,868
Programme : District, Urban and Community Access Roads			106,596	64,868
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			106,596	64,868
Item : 263104 Transfers to other govt. units (Current)				
Butuntuzi Town Council	Butunduzi ward Butunduzi	Other Transfers from Central Government	106,596	64,868
Sector : Education			204,116	201,354
Programme : Pre-Primary and Primary Education			163,879	156,355
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,879	156,355
Item : 263366 Sector Conditional Grant (Wage)				
Butunduuzi	Butunduzi ward Butunduuzi	Sector Conditional Grant (Wage)	79,145	81,690
Rwibaale	Rwibale ward Rwibale	Sector Conditional Grant (Wage)	70,952	60,884
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	5,011
Butunduuzi PS	Butunduzi ward Transfer of UPE funds to Butunduuzi PS	Sector Conditional Grant (Non-Wage)	8,771	8,771
Programme : Secondary Education			40,238	44,998
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,238	44,998
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	44,998
Sector : Health			7,549	18,915
Programme : Primary Healthcare			7,549	18,915
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,549	3,775

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rwibaale HCII	Rwibale ward	Sector Conditional Grant (Non-Wage)	7,549	3,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
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	15,141
LCIII : Katooke Town council			640,693	668,229
Sector : Works and Transport			97,704	66,481
Programme : District, Urban and Community Access Roads			97,704	66,481
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,704	66,481
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke	District Unconditional Grant (Non-Wage)	97,704	66,481
Sector : Education			542,990	545,678
Programme : Pre-Primary and Primary Education			261,646	271,917
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			261,646	271,917
Item : 263366 Sector Conditional Grant (Wage)				
Iborooga	Katooke ward Iborooga	Sector Conditional Grant (Wage)	70,194	72,739
Kahanda	Kyanyabongo ward Kahanda	Sector Conditional Grant (Wage)	46,823	49,374
Katembe	Mwaro ward Katembe	Sector Conditional Grant (Wage)	46,848	49,393
Mukole	Mwaro ward Mukole	Sector Conditional Grant (Wage)	76,542	79,172
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	6,311
Kahanda PS	Mwaro ward Transfer of UPE funds to Kahanda PS	Sector Conditional Grant (Non-Wage)	3,520	3,520
Katembe PS	Kyanyabongo ward Transfer of UPE funds to Katembe PS	Sector Conditional Grant (Non-Wage)	5,583	5,583
Mukole PS	Mwaro ward Transfer of UPE funds to Mukole PS	Sector Conditional Grant (Non-Wage)	5,824	5,824

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Programme : Secondary Education			281,344	273,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,344	273,761
Item : 263366 Sector Conditional Grant (Wage)				
Katooke SSS	Mwaro ward Wage for Katooke SS staff	Sector Conditional Grant (Wage)	141,572	112,686
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	73,007
Katooke Modern	Katooke ward Transfer of USE funds to Katooke Modern	Sector Conditional Grant (Non-Wage)	67,840	88,068
Sector : Health			0	15,141
Programme : Primary Healthcare			0	15,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
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	15,141
Sector : Water and Environment			0	40,930
Programme : Rural Water Supply and Sanitation			0	40,930
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	40,930
Item : 312104 Other Structures				
Drilling and installation of a borehole	Mwaro ward Katooke sec school	Sector Development Grant	0	40,930
LCIII : Kyarusenzi sub county			290,659	321,470
Sector : Education			290,659	280,540
Programme : Pre-Primary and Primary Education			290,659	280,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			289,659	266,580
Item : 263366 Sector Conditional Grant (Wage)				
Kaisamba	Kyongera Kaisamba	Sector Conditional Grant (Wage)	53,114	53,965
Kyongera	Kyongera Kyongera	Sector Conditional Grant (Wage)	23,121	25,751

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Barahiiija	Barahiiija	Sector Conditional Grant (Wage)	77,870	46,583
Kanyabacope	Barahiiija Kanyabacope	Sector Conditional Grant (Wage)	51,420	55,651
Nsinde	Nsinde Nsidne	Sector Conditional Grant (Wage)	60,014	62,643
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	5,773
Kaisamba PS	Kyongera Transfer of UPE funds to Kaisamba PS	Sector Conditional Grant (Non-Wage)	4,361	4,361
Kanyabacope PS	Barahiiija Transfer of UPE funds to Kanyabacope PS	Sector Conditional Grant (Non-Wage)	4,424	4,424
Kyongera P/S	Kyongera Transfer of UPE funds to Kyongera PS	Sector Conditional Grant (Non-Wage)	3,668	3,668
Nsinde PS	Nsinde Transfer of UPE funds to Nsinde PS	Sector Conditional Grant (Non-Wage)	5,640	3,762
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	1,000
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	1,000
Output : Latrine construction and rehabilitation			0	12,959
Item : 312101 Non-Residential Buildings				
Nsinde	Nsinde Nsinde	Other Transfers from Central Government	0	12,959
Sector : Water and Environment			0	40,930
Programme : Rural Water Supply and Sanitation			0	40,930
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	40,930
Item : 312104 Other Structures				
Drilling and installation of a borehole	Barahiiija Barahiiija	Sector Development Grant	0	40,930
LCIII : Kisojo sub county			657,048	720,976
Sector : Works and Transport			49,337	84,958

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Programme : District, Urban and Community Access Roads			49,337	84,958
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,337	84,958
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	23,714
Periodic Maintenance of Kyenjojo-Rwaitengya 13.0Km	Kikoda Kikoda	Other Transfers from Central Government	0	61,244
Sector : Education			607,711	618,086
Programme : Pre-Primary and Primary Education			471,289	486,519
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			456,289	472,560
Item : 263366 Sector Conditional Grant (Wage)				
Kigunda	Kigunda Kigunda	Sector Conditional Grant (Wage)	43,577	46,122
Kikoda	Kikoda Kikoda	Sector Conditional Grant (Wage)	61,731	64,276
Kirongo	Kisojo Kirongo	Sector Conditional Grant (Wage)	54,019	56,564
Kisojo	Kisojo Kisojo	Sector Conditional Grant (Wage)	74,487	77,032
Kiswarra	Kitongole Kiswarra	Sector Conditional Grant (Wage)	53,348	55,893
Kitagweta	Kisojo Kitagweta	Sector Conditional Grant (Wage)	53,739	56,284
Rwaitengya	Rwaitengya Rwaitengya	Sector Conditional Grant (Wage)	73,356	75,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigunda PS	Kigunda Transfer of UPE funds to Kigunda PS	Sector Conditional Grant (Non-Wage)	6,544	6,544
Kikoda PS	Kikoda Transfer of UPE funds to Kikoda PS	Sector Conditional Grant (Non-Wage)	5,930	5,930
Kirongo PS	Kisojo Transfer of UPE funds to Kirongo PS	Sector Conditional Grant (Non-Wage)	4,891	3,262
Kisojo PS	Kisojo Transfer of UPE funds to Kisojo PS	Sector Conditional Grant (Non-Wage)	6,552	6,552

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Kiswarra PS	Kitongole Transfer of UPE funds to Kiswarra PS	Sector Conditional Grant (Non-Wage)	4,191	4,191
Kitagweta PS	Kisojo Transfer of UPE funds to Kitagweta PS	Sector Conditional Grant (Non-Wage)	6,099	6,099
Rwaitengya PS	Rwaitengya Transfer of UPE funds to Rwaitengya PS	Sector Conditional Grant (Non-Wage)	7,824	7,824
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	1,000
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	1,000
Output : Latrine construction and rehabilitation			14,000	12,959
Item : 312101 Non-Residential Buildings				
Construction of five stance latrine at Kisojo	Kisojo Kisonjo	Other Transfers from Central Government	14,000	12,959
Programme : Secondary Education			136,422	131,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,422	131,566
Item : 263366 Sector Conditional Grant (Wage)				
Kisojo SSS	Kisojo Wage for Kisojo staff	Sector Conditional Grant (Wage)	79,161	81,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisojo SSS	Kisojo Transfer of USE funds to Kisojo SSS	Sector Conditional Grant (Non-Wage)	57,261	50,363
Sector : Health			0	17,932
Programme : Primary Healthcare			0	17,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,932
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	17,932
Transfer to Government health facilities (PHC NWR Conditional)	Rwaitengya Rwaitengya HC II	Sector Conditional Grant (Non-Wage)	0	17,932
LCIII : Bufunjo sub county			335,121	1,081,636

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Sector : Agriculture			0	21,682
<i>Programme : Agricultural Extension Services</i>			0	21,682
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	21,682
Item : 263104 Transfers to other govt. units (Current)				
transfers to cluster Primary Schools.	Nyamanga	External Financing	0	21,682
Sector : Education			335,121	1,038,547
<i>Programme : Pre-Primary and Primary Education</i>			221,289	729,960
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			221,289	729,960
Item : 263366 Sector Conditional Grant (Wage)				
Bukongwa	Nyamanga	Sector Conditional	0	25,090
	Bukongwa	Grant (Wage)		
Kagoma	Mbale	Sector Conditional	64,039	552,287
	Kagoma	Grant (Wage)		
Kitabona	Mbale	Sector Conditional	45,883	49,924
	Kitabona	Grant (Wage)		
Mbale	Mbale	Sector Conditional	53,236	41,899
	Mbale	Grant (Wage)		
Rwenjaza	Rwenjaza	Sector Conditional	36,547	39,177
	Rwenjaza	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoma PS	Mbale	Sector Conditional	5,074	5,074
	Transfer of UPE	Grant (Non-Wage)		
	funds to Kagoma			
	PS			
Kitabona P/S	Mbale	Sector Conditional	5,124	5,124
	Transfer of UPE	Grant (Non-Wage)		
	funds to Kitabona			
	P/S			
Mbale PS	Mbale	Sector Conditional	5,619	5,619
	Transfer of UPE	Grant (Non-Wage)		
	funds to Mbale PS			
Rwenjaza PS	Rwenjaza	Sector Conditional	5,767	5,767
	Transfer of UPE	Grant (Non-Wage)		
	funds to Rwenjaza			
	PS			
<i>Programme : Secondary Education</i>			113,832	308,587
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			113,832	308,587
Item : 263366 Sector Conditional Grant (Wage)				
Bufunjo Seed	Nyamanga	Sector Conditional	84,334	263,537
	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	45,050
Sector : Health			0	15,141
Programme : Primary Healthcare			0	15,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
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	15,141
Sector : Water and Environment			0	6,267
Programme : Rural Water Supply and Sanitation			0	6,267
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,267
Item : 312104 Other Structures				
Retention for Borehole sinking	Nyamanga	Sector Development Grant	0	6,267
LCIII : Nyantungo sub county			654,619	657,444
Sector : Works and Transport			27,173	160,533
Programme : District, Urban and Community Access Roads			27,173	160,533
Capital Purchases				
Output : Rural roads construction and rehabilitation			27,173	160,533
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kibira- Katunguru-Bihehe Road	Kibira	Other Transfers from Central Government	27,173	37,173
Periodic Maintenance of Mukeeya- Kakira-Mukateete 13.4Km	Burarro	Other Transfers from Central Government	0	49,560
Periodic Maintenance of Nyarukoma- Kyakatwire 12.4Km	Burarro Nyantungo Sub county	Other Transfers from Central Government	0	73,800
Sector : Education			627,446	478,210
Programme : Pre-Primary and Primary Education			548,447	373,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			548,447	373,242
Item : 263366 Sector Conditional Grant (Wage)				
Kaihamba	Mabaale Kaihamba	Sector Conditional Grant (Wage)	32,470	26,249

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Katunguru	Kibira Katunguru	Sector Conditional Grant (Wage)	38,536	30,800
Kidudu	Kyamutaasa Kidudu	Sector Conditional Grant (Wage)	93,657	66,952
Kitonkya	Kibira Kitonkya	Sector Conditional Grant (Wage)	46,562	36,821
Kyanyama	Ruhoko Kyanyama	Sector Conditional Grant (Wage)	44,870	35,637
Mabaale	Mabaale Mabale	Sector Conditional Grant (Wage)	35,171	28,360
Nyakahaama	Ruhoko Nyakahama	Sector Conditional Grant (Wage)	49,331	38,420
Nyarukoma	Burarro Nyarukoma	Sector Conditional Grant (Wage)	109,593	28,517
Ruhoko	Ruhoko Ruhoko	Sector Conditional Grant (Wage)	56,714	44,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaihamba PS	Mabaale Transfer of UPE funds to Kaihamba PS	Sector Conditional Grant (Non-Wage)	3,781	2,522
Katunguru PS	Kibira Transfer of UPE funds to Katunguru PS	Sector Conditional Grant (Non-Wage)	4,226	2,819
Kidudu PS	Kyamutaasa Transfer of UPE funds to Kidudu PS	Sector Conditional Grant (Non-Wage)	6,446	4,299
Kitonkya PS	Kibira Transfer of UPE funds to Kitonkya PS	Sector Conditional Grant (Non-Wage)	3,958	2,640
Kyanyama PS	Ruhoko Transfer of UPE funds to Kyanyama PS	Sector Conditional Grant (Non-Wage)	4,530	3,022
Mabaale P/S	Mabaale Transfer of UPE funds to Mabaale PS	Sector Conditional Grant (Non-Wage)	3,590	2,394
Nyakahaama PS	Ruhoko Transfer of UPE funds to Nyakahaama PS	Sector Conditional Grant (Non-Wage)	2,940	11,216
Nyarukoma PS	Burarro Transfer of UPE funds to Nyarukoma PS	Sector Conditional Grant (Non-Wage)	7,873	5,252
Ruhoko PS	Ruhoko Transfer of UPE funds to Ruhoko PS	Sector Conditional Grant (Non-Wage)	4,198	2,800
Programme : Secondary Education			79,000	104,968

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,000	104,968
Item : 263366 Sector Conditional Grant (Wage)				
Nyarukoma SSS	Burarro Wage for staff for Nyarukoma SS	Sector Conditional Grant (Wage)	42,931	74,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarukoma SSS	Burarro Transfer of USE funds to Nyarukoma SSS	Sector Conditional Grant (Non-Wage)	36,068	30,765
Sector : Water and Environment			0	18,701
Programme : Rural Water Supply and Sanitation			0	18,701
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,701
Item : 312101 Non-Residential Buildings				
Retention for FY2016-17 projects	Ruhoko Nyakahama	Sector Development Grant	0	18,701
LCIII : Kigaraale sub county			684,973	720,591
Sector : Works and Transport			39,680	49,800
Programme : District, Urban and Community Access Roads			39,680	49,800
Capital Purchases				
Output : Rural roads construction and rehabilitation			39,680	49,800
Item : 312103 Roads and Bridges				
Periodic Maintenance of Nyarukoma- Kyakatiwire Road	Kigaraale Nyantungo and Kigaraale subcounty	Other Transfers from Central Government	39,680	49,800
Sector : Education			645,293	613,957
Programme : Pre-Primary and Primary Education			645,293	613,957
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			515,893	523,686
Item : 263366 Sector Conditional Grant (Wage)				
Bwera	Nyaibanda Bwera	Sector Conditional Grant (Wage)	60,988	63,533
Kabale "A"	Nyaibanda Kabale "A"	Sector Conditional Grant (Wage)	43,441	45,986
Kaburanda	Nyaibanda Kaburanda	Sector Conditional Grant (Wage)	62,797	65,342
Kahyoro	Kigaraale Kahyoro	Sector Conditional Grant (Wage)	44,079	46,624

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Kengabi	Nyaibanda Kengabi	Sector Conditional Grant (Wage)	33,087	35,633
Kigaraale	Kigaraale Kigaraale	Sector Conditional Grant (Wage)	69,911	72,456
Kyakatwire	Kyakatwire Kyakatwire	Sector Conditional Grant (Wage)	75,353	77,982
Rwempike	Kabale Rwempike	Sector Conditional Grant (Wage)	44,783	36,745
Mwaro	Nyaibanda Mwaro	Sector Conditional Grant (Wage)	43,319	45,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PS	Nyaibanda Transfer of UPE funds to Bwera PS	Sector Conditional Grant (Non-Wage)	5,711	5,711
Kabale "A" PS	Kabale Transfer of UPE funds to Kabale "A" PS	Sector Conditional Grant (Non-Wage)	2,785	2,785
Kaburanda PS	Nyaibanda Transfer of UPE funds to Kaburanda PS	Sector Conditional Grant (Non-Wage)	5,046	1,686
Kahyoro PS	Kigaraale Transfer of UPE funds to Kahyoro PS	Sector Conditional Grant (Non-Wage)	2,728	2,728
Kengabi PS	Nyaibanda Transfer of UPE funds to Kengabi PS	Sector Conditional Grant (Non-Wage)	4,149	4,615
Kigaraale P/s	Kigaraale Transfer of UPE funds to Kigaraale PS	Sector Conditional Grant (Non-Wage)	4,615	2,767
Kyakatwire PS	Nyaibanda Transfer of UPE funds to Kyakatwire PS	Sector Conditional Grant (Non-Wage)	6,163	6,163
Mwaro PS	Nyaibanda Transfer of UPE funds to Mwaro PS	Sector Conditional Grant (Non-Wage)	4,248	4,291
Rwempike PS	Kabale Transfer of UPE funds to Rwempike PS	Sector Conditional Grant (Non-Wage)	2,693	2,693
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	1,000
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	1,000

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Output : Teacher house construction and rehabilitation			128,400	89,271
Item : 312102 Residential Buildings				
construction of staff kitchen at bwera ps	Kigaraale Kitchen at Bwera PS	Other Transfers from Central Government	8,400	89,271
construction of staff houses at bwera ps	Kigaraale Staff house at Bwera PS	Sector Conditional Grant (Non-Wage)	120,000	0
Sector : Health			0	15,141
Programme : Primary Healthcare			0	15,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
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	15,141
Sector : Water and Environment			0	41,693
Programme : Rural Water Supply and Sanitation			0	41,693
Capital Purchases				
Output : Construction of public latrines in RGCs			0	764
Item : 312101 Non-Residential Buildings				
Retention at Sigosire in Kigaraale subcounty	Kigaraale Retention at Sigosire in Kigaraale subcounty	Sector Development Grant	0	764
Output : Borehole drilling and rehabilitation			0	40,930
Item : 312104 Other Structures				
Drilling and installation of a borehole	Kyakatwire Kyakatwire	Sector Development Grant	0	40,930
LCIII : Nyabuharwa sub county			535,226	423,134
Sector : Education			535,226	413,408
Programme : Pre-Primary and Primary Education			535,226	413,408
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			535,226	413,408
Item : 263366 Sector Conditional Grant (Wage)				
Kyakahyoro	Kinyantale Kyakahyoro	Sector Conditional Grant (Wage)	53,893	42,558
Kyakayombya	Kaigoro Kyakayombya	Sector Conditional Grant (Wage)	55,740	43,292
Mirongo	Nyabuharwa Mirongo	Sector Conditional Grant (Wage)	58,354	42,779

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Rwebijuza	Kabirizi Rwebijuza	Sector Conditional Grant (Wage)	48,216	38,147
Badiida	Nyakarongo Badiida	Sector Conditional Grant (Wage)	50,842	47,731
Biheehe	Mugoma Biheehe	Sector Conditional Grant (Wage)	50,130	28,970
Makerere	Mbaale Makerere	Sector Conditional Grant (Wage)	72,600	53,740
Mugoma 'M'	Mugoma Mugoma	Sector Conditional Grant (Wage)	51,688	47,237
Rwabaganda	Kinyantale Rwabaganda	Sector Conditional Grant (Wage)	49,768	39,311
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	4,087
Biheehe P/S	Mbaale Transfer of UPE funds to Biheehe P/S	Sector Conditional Grant (Non-Wage)	4,021	2,682
Kyakahyoro PS	Kinyantale Transfer of UPE funds to Kyakahyoro PS	Sector Conditional Grant (Non-Wage)	6,340	4,228
Kyakayombya PS	Kigando Transfer of UPE funds to Kyakayombya PS	Sector Conditional Grant (Non-Wage)	5,131	3,422
Makerere PS	Mbaale Transfer of UPE funds to Makerere PS	Sector Conditional Grant (Non-Wage)	5,809	3,875
Mirongo PS	Nyabuharwa Transfer of UPE funds to Mirongo PS	Sector Conditional Grant (Non-Wage)	4,961	3,309
Mugoma PS	Mugoma Transfer of UPE funds to Mugoma PS	Sector Conditional Grant (Non-Wage)	3,937	2,626
Rwabaganda PS	Kinyantale Transfer of UPE funds to Rwabaganda PS	Sector Conditional Grant (Non-Wage)	3,385	2,557
Rwebijuza PS	Kabirizi Transfer of UPE funds to Rwebijuza PS	Sector Conditional Grant (Non-Wage)	4,283	2,857
Sector : Health			0	9,726
Programme : Primary Healthcare			0	9,726
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,726
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	9,726
Transfer to Government health facilities (PHC NWR Conditional)	Nyakarongo Nyakarongo HC III	Sector Conditional Grant (Non-Wage)	0	9,726
LCIII : Nyankwanzi sub county			699,517	662,144
Sector : Works and Transport			71,771	75,250
Programme : District, Urban and Community Access Roads			71,771	75,250
Capital Purchases				
Output : Rural roads construction and rehabilitation			71,771	75,250
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kibale-Kasaba-Kyamutunzi Road	Haikoona	Other Transfers from Central Government	71,771	75,250
Sector : Education			620,197	510,158
Programme : Pre-Primary and Primary Education			444,330	333,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,330	333,929
Item : 263366 Sector Conditional Grant (Wage)				
Mabira	Haikoona Mabira	Sector Conditional Grant (Wage)	79,559	58,661
Nyankwanzi	Haikoona Nyankwanzi	Sector Conditional Grant (Wage)	52,406	36,492
Kisansa	Kisansa Kisansa	Sector Conditional Grant (Wage)	52,025	40,920
Kitaihuka	Haikoona Kitaihuka	Sector Conditional Grant (Wage)	61,067	46,568
Kyarugangama	Nyamyeezi Kyarugangama	Sector Conditional Grant (Wage)	36,457	29,325
Nyamyeezi	Nyamyeezi Myamyeezi	Sector Conditional Grant (Wage)	28,616	15,638
Rubona 'M'	Kisansa Rubona	Sector Conditional Grant (Wage)	34,360	36,990
Rukukuru	Nyamyeezi Rukukuru	Sector Conditional Grant (Wage)	0	14,849
Rwensambya	Nyamyeezi Rwensambya	Sector Conditional Grant (Wage)	63,301	24,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarugangama Ps	Kamazima Kyarugangama Ps	Sector Conditional Grant (Non-Wage)	0	5,251
Kisansa PS	Kisansa Transfer of UPE funds to Kisansa PS	Sector Conditional Grant (Non-Wage)	5,272	3,517

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Kitaihuka PS	Kitaihuka Transfer of UPE funds to Kitaihuka PS	Sector Conditional Grant (Non-Wage)	4,968	3,314
Mabira PS	Haikoona Transfer of UPE funds to Mabira PS	Sector Conditional Grant (Non-Wage)	8,495	5,666
Nyamyenzi PS	Nyamyenzi Transfer of UPE funds to Nyamyenzi PS	Sector Conditional Grant (Non-Wage)	3,612	2,409
Nyankwanzi PS	Kitaihuka Transfer of UPE funds to Nyankwanzi PS	Sector Conditional Grant (Non-Wage)	5,279	3,521
Rubona ps	Kitaihuka Transfer of UPE funds to Rubona PS	Sector Conditional Grant (Non-Wage)	2,919	1,947
Rwensambya PS	Nyamyenzi Transfer of UPE funds to Rwensambya PS	Sector Conditional Grant (Non-Wage)	5,993	3,997
Programme : Secondary Education			175,867	176,228
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			175,867	176,228
Item : 263366 Sector Conditional Grant (Wage)				
Nyankwanzi High	Haikoona Wage for Nyankwanzi staff	Sector Conditional Grant (Wage)	113,446	113,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyankwanzi High	Kitaihuka Transfer of USE funds to Nyankwanzi High	Sector Conditional Grant (Non-Wage)	62,421	62,439
Sector : Health			7,549	35,807
Programme : Primary Healthcare			7,549	35,807
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,549	3,775
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Martins Health Unit	Kitaihuka	Sector Conditional Grant (Non-Wage)	7,549	3,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
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	15,141
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			0	16,891
Item : 312101 Non-Residential Buildings				
OPD ward at Nyankwanzi HCIII	Haikoona Rural	District Discretionary Development Equalization Grant	0	16,891
Sector : Water and Environment			0	40,930
Programme : Rural Water Supply and Sanitation			0	40,930
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	40,930
Item : 312104 Other Structures				
Drilling and installation of a borehole	Nyamyeezi Nyamwezi	Sector Development Grant	0	40,930
LCIII : Kihuura sub county			507,627	519,857
Sector : Works and Transport			81,648	72,056
Programme : District, Urban and Community Access Roads			81,648	72,056
Capital Purchases				
Output : Rural roads construction and rehabilitation			81,648	72,056
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kamuhoro-Igulika Road	Kyankaramata	District Discretionary Development Equalization Grant	36,352	26,000
Periodic Maintnenace of Kawaruju-Nyakatoma-Butunduzi Road	Kawaruju	District Discretionary Development Equalization Grant	33,536	22,536
Periodic Maintenance of Nyankimba-Busaiga Road	Kihuura Kihuura SC	Other Transfers from Central Government	11,760	23,520
Sector : Education			425,979	446,585
Programme : Pre-Primary and Primary Education			425,979	446,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,979	446,585
Item : 263366 Sector Conditional Grant (Wage)				
Bukora	Kihuura Bukora	Sector Conditional Grant (Wage)	42,054	44,683
Buramba	Ngombe Buramba	Sector Conditional Grant (Wage)	48,516	51,061
Busaiga	Kyankaramata Busaiga	Sector Conditional Grant (Wage)	37,254	39,799
Gayobyoy	Kyankaramata Gayobyoy	Sector Conditional Grant (Wage)	42,474	45,019

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Kawaruju	Kawaruju	Sector Conditional Grant (Wage)	53,221	55,766
Kiregesa	Kihuura	Sector Conditional Grant (Wage)	65,017	67,562
Kyankaramata	Kyankaramata	Sector Conditional Grant (Wage)	41,085	43,707
Marumbu	Matiri	Sector Conditional Grant (Wage)	57,960	60,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaiga PS	Kyankaramata Transfer of UPE funds to Busaiga PS	Sector Conditional Grant (Non-Wage)	4,085	4,085
Bukora PS	Kihuura Transfer of UPE funds to Bukora PS	Sector Conditional Grant (Non-Wage)	3,937	3,937
Buramba PS	Kihuura Transfer of UPE funds to Buramba PS	Sector Conditional Grant (Non-Wage)	3,852	3,852
Gayoby PS	Kijweeka Transfer of UPE funds to Gayoby PS	Sector Conditional Grant (Non-Wage)	4,976	4,976
Kawaruju PS	Kawaruju Transfer of UPE funds to Kawaruju PS	Sector Conditional Grant (Non-Wage)	7,520	7,520
Kiregesa PS	Kihuura Transfer of UPE funds to Kihuura PS	Sector Conditional Grant (Non-Wage)	4,756	4,756
Kyankaramata PS	Kyankaramata Transfer of UPE funds to Kyankaramata PS	Sector Conditional Grant (Non-Wage)	2,905	2,905
Marumbu PS	Matiri Transfer of UPE funds to Marumbu PS	Sector Conditional Grant (Non-Wage)	6,368	6,368
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	1,144,772
Sector : Agriculture			0	21,682

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Programme : Agricultural Extension Services			0	21,682
Lower Local Services				
Output : LLG Extension Services (LLS)			0	21,682
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Mitoma	External Financing	0	21,682
Sector : Works and Transport			49,560	52,426
Programme : District, Urban and Community Access Roads			49,560	52,426
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,560	52,426
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kagorogoro-Mabale-Kijura Raod	Kyabaranga Kyabaranga	Other Transfers from Central Government	49,560	52,426
Sector : Education			880,064	1,022,465
Programme : Pre-Primary and Primary Education			668,513	794,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			667,513	706,362
Item : 263366 Sector Conditional Grant (Wage)				
Buhemba	Nyamabuga Buhemba	Sector Conditional Grant (Wage)	63,870	66,415
Kagorogoro	Hiima Kagorogoro	Sector Conditional Grant (Wage)	69,789	54,334
Kasamba	Mitoma Kasmba	Sector Conditional Grant (Wage)	61,672	92,039
Kicuucu	Nyamabuga Kicucu	Sector Conditional Grant (Wage)	75,051	67,596
Kisangi	Nyamabuga Kisangi	Sector Conditional Grant (Wage)	55,142	47,687
Kyabaranga	Kyabaranga Kyabaranga	Sector Conditional Grant (Wage)	78,015	108,382
Kyakatara	Hiima Kyakatara	Sector Conditional Grant (Wage)	65,470	68,752
Nyakasenyi	Kasenyi Kyakatara	Sector Conditional Grant (Wage)	57,130	59,760
Rwentuuha	Rugombe Town Board Rwentuuha	Sector Conditional Grant (Wage)	95,026	97,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakasenyi PS	Kasenyi Transfer of UPE funds to Nyakasenyi PS	Sector Conditional Grant (Non-Wage)	5,025	5,025

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Buhemba PS	Nyamabuga Transfer of UPE funds to Buhemba PS	Sector Conditional Grant (Non-Wage)	5,216	5,216
Kagorogoro PS	Hiima Transfer of UPE funds to Kagorogoro PS	Sector Conditional Grant (Non-Wage)	4,523	4,523
Kasamba PS	Mitoma Transfer of UPE funds to Kasamba PS	Sector Conditional Grant (Non-Wage)	3,809	3,809
Kicuucu PS	Nyamabuga Transfer of UPE funds to Kicuucu Ps	Sector Conditional Grant (Non-Wage)	5,216	5,216
Kisangi PS	Nyamabuga Transfer of UPE funds to Kisangi PS	Sector Conditional Grant (Non-Wage)	4,354	4,354
Kyabaranga PS	Kyabaranga Transfer of UPE funds to Kyabaranga PS	Sector Conditional Grant (Non-Wage)	6,233	6,233
Kyakatara PS	Hiima Transfer of UPE funds to Kyakatara PS	Sector Conditional Grant (Non-Wage)	4,431	4,431
Rwentuuha PS	Rugombe Town Board Transfer of UPE funds to Rwentuuha PS	Sector Conditional Grant (Non-Wage)	7,541	5,030
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Kicuucu PS	Nyamabuga Monitoring of works at Kicuucu PS	Sector Development Grant	1,000	1,000
Output : Classroom construction and rehabilitation			0	85,363
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office at Kicuucu PS	Nyamabuga	Sector Development Grant	0	85,363
Output : Provision of furniture to primary schools			0	1,674
Item : 312203 Furniture & Fixtures				
Kicuucu PS	Nyamabuga Kicuucu PS	Sector Development Grant	0	1,674
Programme : Secondary Education			211,551	228,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,551	228,066

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Item : 263366 Sector Conditional Grant (Wage)				
Buhemba SSS	Nyamabuga Wage for Buhemba staff	Sector Conditional Grant (Wage)	50,217	52,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dreamland	Hiima Transfer of USE funds to Dreamland	Sector Conditional Grant (Non-Wage)	67,967	69,013
Buhemba SSS	Nyamabuga Transfer of USE funds to Buhemba SSS	Sector Conditional Grant (Non-Wage)	31,783	36,209
Camel High	Hiima Transfer of USE funds to Camel High	Sector Conditional Grant (Non-Wage)	61,583	70,585
Sector : Health			21,901	48,199
Programme : Primary Healthcare			21,901	48,199
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,901	33,058
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kagorogoro SDA HCII	Hiima	Sector Conditional Grant (Non-Wage)	6,097	3,049
Kyakatara HCIII	Hiima	Sector Conditional Grant (Non-Wage)	4,878	30,009
Mabale Tea Factory HCII	Kasenyi	Sector Conditional Grant (Non-Wage)	10,926	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Nyamabuga Nyamabuga	Sector Conditional Grant (Non-Wage)	0	15,141
LCIII : Katooke sub county			668,555	788,121
Sector : Works and Transport			55,199	104,752
Programme : District, Urban and Community Access Roads			55,199	104,752
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,199	104,752
Item : 312103 Roads and Bridges				
Rehabilitation of Kadiki-Buramba 8km & Pm Bwenzi-Kaisamba 8.6Km	Myeri	District Discretionary Development Equalization Grant	0	59,758
Periodic Maintenance of Nyakisi- Rubango-Haikona Road	Rubango Katooke and Nyankwamzi SC	Other Transfers from Central Government	55,199	44,994

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Sector : Education			613,356	637,577
Programme : Pre-Primary and Primary Education			613,356	637,577
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			613,356	637,577
Item : 263366 Sector Conditional Grant (Wage)				
Kijwiga	Myeri Kijwiga	Sector Conditional Grant (Wage)	60,511	63,056
Buhuura	Nyakisi Buhuura	Sector Conditional Grant (Wage)	60,804	62,918
Iraara	Kinogero Kafunda	Sector Conditional Grant (Wage)	43,711	46,256
Kafunda	Kafunda Kafunda	Sector Conditional Grant (Wage)	56,832	59,377
Kijugo	Myeri Kijugo	Sector Conditional Grant (Wage)	54,876	55,868
Nyakisi	Nyakisi Nyakisi	Sector Conditional Grant (Wage)	59,081	61,710
Rubango	Rubango Rubango	Sector Conditional Grant (Wage)	74,713	77,343
Rukiizi	Kinogero Rukiizi	Sector Conditional Grant (Wage)	38,543	41,173
Rwamukoora	Rwamukoora Rwamukoora	Sector Conditional Grant (Wage)	59,735	62,765
Bwahurro	Rwamukoora Bwahurro	Sector Conditional Grant (Wage)	56,774	59,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwahurro PS	Rwamukoora Transfer of UPE funds to Bwahurro PS	Sector Conditional Grant (Non-Wage)	5,880	5,880
Buhuura PS	Nyakisi Transfer of UPE funds to Buhuura PS	Sector Conditional Grant (Non-Wage)	4,707	4,707
Iraara PS	Kinogero Transfer of UPE funds to Iraara PS	Sector Conditional Grant (Non-Wage)	4,983	4,983
Kafunda PS	Kafunda Transfer of UPE funds to Kafunda PS	Sector Conditional Grant (Non-Wage)	5,795	5,074
Kijugo PS	Myeri Transfer of UPE funds to Kijugo PS	Sector Conditional Grant (Non-Wage)	5,074	3,788
Kijwiga PS	Myeri Transfer of UPE funds to Kijwiga PS	Sector Conditional Grant (Non-Wage)	4,389	5,795
Nyakisi PS	Nyakisi Transfer of UPE funds to Nyakisi PS	Sector Conditional Grant (Non-Wage)	3,788	4,389

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Rubango PS	Rubango Transfer of UPE funds to Rubango PS	Sector Conditional Grant (Non-Wage)	3,965	3,965
Rukiizi PS	Kinogero Transfer of UPE funds to Rukizi PS	Sector Conditional Grant (Non-Wage)	3,732	3,732
Rwamukoora PS	Rwamukoora Transfer of UPE funds to Rwamukoora PS	Sector Conditional Grant (Non-Wage)	5,463	5,480
Sector : Health			0	4,863
Programme : Primary Healthcare			0	4,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,863
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	4,863
Sector : Water and Environment			0	40,930
Programme : Rural Water Supply and Sanitation			0	40,930
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	40,930
Item : 312104 Other Structures				
Drilling and installation of a bor hole	Rwamukoora Rwamukoora	Sector Development Grant	0	40,930
LCIII : Butiiti sub county			1,150,082	1,948,762
Sector : Agriculture			0	21,682
Programme : Agricultural Extension Services			0	21,682
Lower Local Services				
Output : LLG Extension Services (LLS)			0	21,682
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Butiiti	External Financing	0	21,682
Sector : Works and Transport			13,608	143,156
Programme : District, Urban and Community Access Roads			13,608	143,156
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,608	143,156
Item : 312103 Roads and Bridges				
Emmergency works on Kaihura- Kyongera and kasunga-Mirongo roads	Kaihura	Other Transfers from Central Government	0	15,000

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Periodic Maintenance of Butiiti-Ruhoko-Nyantungo 14.5Km	Butiiti	Other Transfers from Central Government	0	39,541
Periodic Maintenance of Kaihura-Isandara 4.3Km	Kaihura	Other Transfers from Central Government	0	13,607
Periodic Maintenance of Kaihura-Isandara Road	Isandara	Other Transfers from Central Government	13,608	63,208
Emergency works on Butiiti-Ruhoko-Nyantungo 1.5Km	Butiiti Butiiti	Other Transfers from Central Government	0	11,800
Sector : Education			1,122,801	1,761,947
Programme : Pre-Primary and Primary Education			600,519	755,649
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			600,519	738,844
Item : 263366 Sector Conditional Grant (Wage)				
Busanza	Busanza Busanza	Sector Conditional Grant (Wage)	60,804	63,254
Butiiti Boys	Butiiti Butiiti Boys	Sector Conditional Grant (Wage)	67,530	69,980
Butiiti Girl's	Butiiti Butiiti Girls	Sector Conditional Grant (Wage)	84,848	87,393
Bwenzi	Bwenzi Bwenzi	Sector Conditional Grant (Wage)	28,748	31,293
Bwenzi	Bwenzi Bwenzi	Sector Conditional Grant (Wage)	0	35,604
Galihuuma	Butiiti Galihuma	Sector Conditional Grant (Wage)	62,071	64,616
Kaihura	Kaihura Kaihura	Sector Conditional Grant (Wage)	58,367	60,912
St. Augustine's Dem	Butiiti St Augustine Dem	Sector Conditional Grant (Wage)	70,952	61,126
St. Mary' Kaihura	Kaihura St Marys Kaihura	Sector Conditional Grant (Wage)	125,028	226,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanza PS	Busanza Transfer of UPE funds to Busanza PS	Sector Conditional Grant (Non-Wage)	4,756	4,756
Butiiti Boys PS	Butiiti Transfer of UPE funds to Butiiti Boys PS	Sector Conditional Grant (Non-Wage)	6,085	6,085
Butiiti Girl's PS	Butiiti Transfer of UPE funds to Butiiti Girls PS	Sector Conditional Grant (Non-Wage)	4,332	4,332

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Quarter4

Bwenzi P/S	Bwenzi Transfer of UPE funds to Bwenzi PS	Sector Conditional Grant (Non-Wage)	3,633	3,633
Galihuuma PS	Butiiti Transfer of UPE funds to Galihuuma Ps	Sector Conditional Grant (Non-Wage)	3,520	3,520
Kaihura PS	Kaihura Transfer of UPE funds to Kaihura PS	Sector Conditional Grant (Non-Wage)	6,735	6,735
St. Augstines Dem PS	Butiiti Transfer of UPE funds to St. Augustine's Dem PS	Sector Conditional Grant (Non-Wage)	5,908	3,939
St. Marys Kaihura PS	Kaihura Transfer of UPE funds to St.Mary' s Kaihura PS	Sector Conditional Grant (Non-Wage)	7,202	4,801
Capital Purchases				
Output : Latrine construction and rehabilitation			0	16,805
Item : 312101 Non-Residential Buildings				
St Augustine Butiiti Demo PS	Butiiti St Augustine Butiiti Demo PS	Sector Development Grant	0	16,805
Programme : Secondary Education			199,057	193,345
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,057	193,345
Item : 263366 Sector Conditional Grant (Wage)				
Maddox SSS	Butiiti Wage for Maddox staff	Sector Conditional Grant (Wage)	117,819	114,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maddox SSS	Butiiti Transfer of USE funds to Maddox SSS	Sector Conditional Grant (Non-Wage)	81,238	78,939
Programme : Skills Development			323,225	812,953
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			323,225	812,953
Item : 263366 Sector Conditional Grant (Wage)				
Butiiti PTC	Butiiti Wage for staff	Sector Conditional Grant (Wage)	163,741	428,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiiti PTC	Butiiti Transfer to Butiiti PTC	Sector Conditional Grant (Non-Wage)	159,484	384,334

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Sector : Health			13,674	21,978
<i>Programme : Primary Healthcare</i>			13,674	21,978
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,674	6,837
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kaihura Health Centre II	Kaihura	Sector Conditional Grant (Non-Wage)	6,097	3,049
St. Adolf HCII	Butiiti	Sector Conditional Grant (Non-Wage)	7,577	3,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,141
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	15,141
LCIII : Kyamutunzi Town Council			0	57,304
Sector : Works and Transport			0	29,520
<i>Programme : District, Urban and Community Access Roads</i>			0	29,520
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	29,520
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi Town Council	Muzizi Ward Kyamutunzi	Other Transfers from Central Government	0	29,520
Sector : Education			0	27,784
<i>Programme : Pre-Primary and Primary Education</i>			0	27,784
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	27,784
Item : 263366 Sector Conditional Grant (Wage)				
Kyamutunzi	Katoogo Ward Kyamutunzi	Sector Conditional Grant (Wage)	0	27,784