
Vote:621 Kyotera District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 2018/19. 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, Kyotera District

Date: 02/10/2019

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

Vote:621 Kyotera District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	119,703	247,355	207%
Discretionary Government Transfers	3,210,704	2,493,140	78%
Conditional Government Transfers	21,941,960	16,849,128	77%
Other Government Transfers	3,251,506	1,858,804	57%
Donor Funding	470,042	183,841	39%
Total Revenues shares	28,993,915	21,632,268	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	347,594	302,382	285,144	87%	82%	94%
Internal Audit	80,902	50,698	41,451	63%	51%	82%
Administration	2,064,738	1,577,641	1,252,363	76%	61%	79%
Finance	561,476	492,158	435,593	88%	78%	89%
Statutory Bodies	415,079	468,370	456,163	113%	110%	97%
Production and Marketing	1,076,467	647,038	633,310	60%	59%	98%
Health	6,040,154	4,413,521	4,049,840	73%	67%	92%
Education	14,427,578	10,841,336	10,172,846	75%	71%	94%
Roads and Engineering	2,450,701	1,586,764	1,529,478	65%	62%	96%
Water	528,678	535,077	432,345	101%	82%	81%
Natural Resources	605,591	110,681	97,673	18%	16%	88%
Community Based Services	464,781	551,530	532,887	119%	115%	97%
Grand Total	29,063,739	21,577,197	19,919,092	74%	69%	92%
<i>Wage</i>	<i>18,221,184</i>	<i>13,654,080</i>	<i>13,169,158</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>4,729,729</i>	<i>3,663,602</i>	<i>3,593,545</i>	<i>77%</i>	<i>76%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,642,784</i>	<i>4,075,674</i>	<i>3,050,149</i>	<i>72%</i>	<i>54%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>470,042</i>	<i>183,841</i>	<i>106,241</i>	<i>39%</i>	<i>23%</i>	<i>58%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kyotera district received a total of 21,632,268, 000/= out of the planned budget for the whole financial year 2018/2019 which is 75% of the planned budget for the financial year. In relation to the planned budget for the whole financial year 2018/2019, the funds were realised as follows; Locally raised revenues (207%), Discretionary government transfers (78%), conditional government Transfers (77%, Donor funding (39%) and other government transfers (57%).

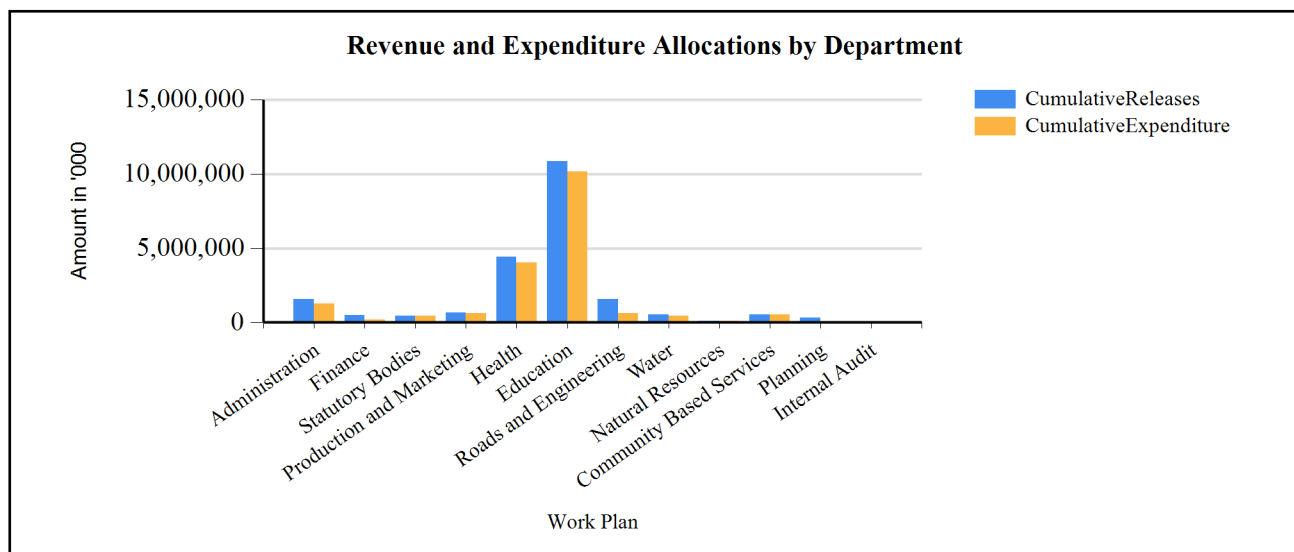
Out of the total funds received during the three quarters, only 1.1% was from locally raised revenues, 0.85% was from Donor funding while the rest was from Central Government transfers which also contributed as follows: Discretionary government Transfers (11.5%) Conditional Government transfers (77.9) and Other Government Transfers (8.6%).

By the end of March 2019, 74% of the total planned budget for the whole financial year 2018/2019 had been released to the different departments in the district while 68% of the total budget for the whole financial year had been spent by the end of the three quarters.

Cumulatively, Community Based Services department had the highest percentage budget releases of unto 119% followed by Statutory bodies Department at 113% while natural Resources Department had the least percentage budget releases of only 18%. This is because 85% of the Natural resources department was expected to be funded by Other Government Transfers that is LEVEMP III but up to now, the Department has not yet received any funding from them.

By the end of the three quarters that is quarters 1, 2 and 3, 92% of the total releases to Kyotera District had been spent with Production and Marketing, Roads and Engineering, Community Based services and Statutory Bodies department spending over 95% of their releases. Planning Unit, health and education had spent over 90% of their releases by the end of the quarter

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	119,703	247,355	207 %
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2a.Discretionary Government Transfers	3,210,704	2,493,140	78 %
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2b.Conditional Government Transfers	21,941,960	16,849,128	77 %
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2c. Other Government Transfers	3,251,506	1,858,804	57 %
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3. Donor Funding	470,042	183,841	39 %
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Total Revenues shares	28,993,915	21,632,268	75 %

Cumulative Performance for Locally Raised Revenues

The total budget for Kyotera District local revenue for the current financial year 2018/2019 is 119,702,800/= which is 29,925,700/= per quarter. For the period January-March 2019, Kyotera District had realized a total of 61,274,275/= which is 204.8% of the planned local revenue budget for the quarter and this also amounted to 51.2% of the planned local revenue budget for the District for the current financial year 2018/2019. This was because there was over performance especially in Local Service tax, Land fees, Application fees, Market/gate charges and Registration of Businesses. Registration of Business was the best performing Local revenue source realizing 48,500,000/= of the planned 3,425,700/= for the quarter which is 1,415.8% of the Registration of business Budget for the quarter and also 79.2% of the total receipts under locally raised revenues for the quarter. There were however some revenue sources that did not realize any receipts during the quarter and these were Registration of Births, Death and marriages, property related duties among others.

Cumulatively, kyotera district has so far realized a total of 247,355,000/= in locally raised revenues for the period July-December 2018 and January - March 2019 which is 207% of the planned total budget for local revenue for the whole financial year 2018/2019. it should however be noted that Kyotera district Local revenue Budget was under appropriated by parliament and the District has already written to the Permanent Secretary, Ministry of Finance Planning and Economic development requesting for a Budget revision which was granted but is yet to be updated on the PBS system. Registration of Business was the highest contributor of local revenue for the district as it realised up to 136,606,000/= during quarters 1, 2 and 3 of the financial year 2018/2019 which is 55% of the total collected local revenue. local revenue was only 1.1% of the total received revenues by Kyotera district.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Kyotera district has a total budget of 28,404,170,000/= under Central Government Transfers for the financial year 2018/2019 which is 7101,042,500/= per quarter. cumulatively for the period July-december 2018 and January-March 2019, the District received a total of 21,201,072,000/= under CGT that is under Conditional, discretionary and Other government transfers. This is 74.6% of the total budget for CGT for the whole financial year and 100% of the budget for the three quarters. Kyotera district has a total budget of 3,251,506,389/= for the financial year 2018/2019 under OGT which is 236,918,250/= per quarter. During quarter 3, the district received a total of 189,265,745/= out of the planned 236,918,250/= for the quarter and this was 79.9% of the total budget for the quarter. Under receipts during the quarter was as a result of some other government transfers sources like UWEP and YLP realizing less than they had planned to realize during the quarter. Uganda Road fund was the highest source of revenue under other government transfers realizing up to 95.1% of the total receipts under Other Government transfers for quarter 3.

Under Conditional government transfers, kyotera District has a budget of 21,941,960,000/= which is 5,485,490,000/= per quarter and the District received 77% of its planned budget for the financial year in the three quarters.

Under Discretionary Government transfers, the district has a total budget of 3,210,704,000/= which is 802,676,000/= per quarter and for the period July-March of the financial year 2018/2019, the district had realized 78% of its planned budget for the whole financial year.

For the period July-December 20018 and January-March 2019, Central Government transfers contributed 98% of the total District received revenues.

Cumulative Performance for Donor Funding

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Kyotera has a total Budget of 470,042,000/= under donor funding for the whole financial year 2018/2019 which is 117,510,500/= per quarter. During quarter 3 of the financial year 2018/2019, the District was able to realize only 79,558,000/= under Donor funding which is only 67.7% of the Donor budget for the quarter. This is only 16.9% of the total Budget for Donors for the current financial year 2018/2019 for Kyotera District. Under receipts were mainly due to the fact that some anticipated donor funding is yet to be realized that is under United nations children fund no funds were realized for the quarter while Rakai health sciences Program realized upto 86% of its budget for the quarter.

Cummulatively, the District has so far received 183,841,000/= out of the planned 470,042,000/= budget for the whole financial year 2018/2019 and this is 39% in received funds as compared to the total budget for the whole financial year 2018/2019. donor funding so far received is only 0.85% of the total receipts for the district for the three quarters that is quarters 1, 2 and 3.

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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	839,871	461,361	55 %	209,968	208,118	99 %
District Production Services	224,308	162,751	73 %	56,077	54,647	97 %
District Commercial Services	12,288	9,198	75 %	3,072	3,072	100 %
Sub- Total	1,076,467	633,310	59 %	269,116	265,838	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,420,701	1,521,373	63 %	605,174	247,630	41 %
District Engineering Services	30,000	8,104	27 %	7,500	4,604	61 %
Sub- Total	2,450,701	1,529,478	62 %	612,674	252,234	41 %
Sector: Education						
Pre-Primary and Primary Education	10,311,320	7,291,910	71 %	2,627,941	2,439,960	93 %
Secondary Education	3,489,987	2,472,825	71 %	1,016,188	1,015,215	100 %
Skills Development	484,713	333,410	69 %	141,045	146,236	104 %
Education & Sports Management and Inspection	136,558	74,700	55 %	39,336	30,822	78 %
Special Needs Education	5,000	0	0 %	1,667	0	0 %
Sub- Total	14,427,578	10,172,846	71 %	3,826,176	3,632,234	95 %
Sector: Health						
Primary Healthcare	452,698	191,400	42 %	113,175	74,182	66 %
District Hospital Services	147,842	122,814	83 %	36,961	33,500	91 %
Health Management and Supervision	5,439,614	3,735,626	69 %	1,359,903	1,241,181	91 %
Sub- Total	6,040,154	4,049,840	67 %	1,510,039	1,348,864	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,678	432,345	82 %	132,170	114,164	86 %
Natural Resources Management	605,591	97,673	16 %	151,398	59,694	39 %
Sub- Total	1,134,269	530,018	47 %	283,567	173,857	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,781	532,887	115 %	116,195	76,036	65 %
Sub- Total	464,781	532,887	115 %	116,195	76,036	65 %
Sector: Public Sector Management						
District and Urban Administration	2,064,738	1,252,363	61 %	516,184	185,029	36 %
Local Statutory Bodies	415,079	456,163	110 %	103,770	181,303	175 %
Local Government Planning Services	347,594	285,144	82 %	86,899	116,188	134 %
Sub- Total	2,827,411	1,993,670	71 %	706,853	482,519	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,476	435,593	78 %	140,369	158,257	113 %
Internal Audit Services	80,902	41,451	51 %	20,225	20,830	103 %

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	<i>Sub- Total</i>	<i>642,377</i>	<i>477,044</i>	<i>74 %</i>	<i>160,594</i>	<i>179,087</i>	<i>112 %</i>
Grand Total		29,063,739	19,919,092	69 %	7,485,215	6,410,670	86 %

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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	1,364,738	877,641	64%	341,185	135,380	40%
District Unconditional Grant (Non-Wage)	128,775	90,239	70%	32,194	17,522	54%
District Unconditional Grant (Wage)	921,686	606,932	66%	230,422	65,358	28%
Gratuity for Local Governments	99,314	74,485	75%	24,828	24,828	100%
Locally Raised Revenues	22,529	61,265	272%	5,632	12,765	227%
Pension for Local Governments	59,627	44,720	75%	14,907	14,907	100%
Urban Unconditional Grant (Wage)	132,808	0	0%	33,202	0	0%
Development Revenues	700,000	700,000	100%	175,000	233,333	133%
Transitional Development Grant	700,000	700,000	100%	175,000	233,333	133%
Total Revenues shares	2,064,738	1,577,641	76%	516,185	368,714	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,494	511,091	48%	263,624	0	0%
Non Wage	310,244	233,618	75%	77,561	43,715	56%
Development Expenditure						
Domestic Development	700,000	507,655	73%	175,000	141,313	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,064,738	1,252,363	61%	516,184	185,029	36%
C: Unspent Balances						
Recurrent Balances						
		132,933	15%			
Wage		95,841				
Non Wage		37,091				
Development Balances						
		192,345	27%			
Domestic Development		192,345				
Donor Development		0				

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Total Unspent	325,278	21%	
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Summary of Workplan Revenues and Expenditure by Source

The Administration department had planned to receive a total of 2,064,738,000/= for the whole current financial year 2018/2019 that is 516,185,000/= per quarter. During quarter 3, the department received a total of 368,714,000/= which is 71% of the planned budget for the quarter. 4% of the total receipts in the department were for pension, 6.7% of the total receipts were for gratuity, 63.3% were development revenues that is transitional development while the rest was district unconditional grant non wage and locally raised revenues. 36% of the planned receipts for the quarter that is also 50.2% of the total receipts for the quarter were spent by the end of the quarter.

Cummulatively, the Administration Department received a total of 1,577,641,000/= for the period July - December 2018 and January-March 2019 that id for the first three quarters of the financial year 2018/2019. This was 76% of the planned department budget for the whole financial year 2018/2019 and 101.9% of the planned budget for the first three quarters that is quarter 1,2 and 3. Over receipts were as a result of the department receiving 227% of its planned financial year budget for locally raised revenues in only quarter 3. its should however be noted that Administration department was one the three departments affected by the under appropriation of local revenue of the District by the ministry of finance. Also the department has so far received 100% of its planned development revenues. 44.4% of the total revenues received for the three quarters are development revenues. By the end of march 2019, the Administration Department had spent 61% of its total budget for the whole financial year 2018/2019 which is also 79% of its total received revenues for the three quarters. 21% unspent balances on the department account by the end of March 2019 were development funds, wage, pension and gratuity

Reasons for unspent balances on the bank account

Unspent balances on the account at the end of the first three quarters of the financial year 2018/2019 were:

- 1.Balances on pension. This is because the district did not pay all the pensioners it had budgeted for in the financial year as some were still under verification by the Ministry of Public service.
2. Balances on gratuity as some of the retirees have not been verified.
3. Balances on development revenues that is transition development as these funds are meant for construction of the Kyotera district Administration block which is still ongoing so the contractor is yet to bet paid.

Highlights of physical performance by end of the quarter

- 1.Monitoring and suoervision of all the 9 Lower Local Governments and 5 town councils, Schools, Health institutions and all Government projects and programs,like the renovation of Kalisizo Hospital, Kyotera District Headquarter construction, Nyangoma seed secondary school construction, latrine construction at kyakudduse and Matengeeto, staff verification in Education sector
2. Verification and Paying of all salary entitled staff in the department, Pensioners and gratuity to entitled former staff
3. Holding/ chairing district technical planning committee meetings and management meetings
4. Monitoring the construction of the Kyotera district Administration Block construction
6. Procurement of stationery and other small office equipment
7. Transferring of funds received during the quarter to their respective recipients
7. procurement of fuel, oils and lubricants
8. Mantainance and repair of the department vehicle that is the Chief Administrative officers vehicle
- 9.Receiving and delivery of official documentation to respective officers

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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	561,476	492,158	88%	140,369	132,929	95%
District Unconditional Grant (Non-Wage)	100,366	39,269	39%	25,092	11,427	46%
District Unconditional Grant (Wage)	92,094	88,990	97%	23,023	20,000	87%
Locally Raised Revenues	961	50,704	5276%	240	3,364	1400%
Multi-Sectoral Transfers to LLGs_NonWage	304,015	227,827	75%	76,004	88,137	116%
Urban Unconditional Grant (Wage)	64,040	85,368	133%	16,010	10,000	62%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	561,476	492,158	88%	140,369	132,929	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,134	117,529	75%	39,033	55,064	141%
Non Wage	405,342	318,064	78%	101,335	103,194	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,476	435,593	78%	140,369	158,257	113%
C: Unspent Balances						
Recurrent Balances		56,565	11%			
Wage		56,830				
Non Wage		-264				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		56,565	11%			

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Summary of Workplan Revenues and Expenditure by Source

The finance department had planned to receive a total of 561,476,000/= for the whole financial year 2018/2019 that is 140,369,000/= per quarter. During quarter 3, the department received a total of 132,929,000/= which is 95% of its planned budget for the quarter.

66.3% of the total receipts in the department were multi sectoral transfers to lower local governments, 22.6% were wages while only 2.5% were recurrent revenues under locally raised revenues.

Cummulatively, the department received a total of 492,158,000/= for the period July - December 2018 and January-March 2019 out of the planned 421,107,000/= for the first three quarters of the current financial year 2018/2019 which is 116.9% of the planned budget for the three quarters and 88% of the planned budget for the whole financial year 2018/2019 of which 35.4% were wages. By the end of March 2019, the Finance department had spent 113% of its planned budget for the quarter which is 78% of the planned budget for the whole financial year 2018/2019. This is also 88% of the total receipts for the 3 quarters that is quarters 1, 2 and 3.

The department had unspent balances of 12% at the end of the three quarters and these were wages.

Reasons for unspent balances on the bank account

Unspent balances on the account at the end of the quarter were wages.

Highlights of physical performance by end of the quarter

1. conducted various activities at the Ministry of finance, planning and economic development like warranting of salaries, releases and reporting.
2. Paying of salaries to all department staff for the three months
3. Held meetings with the SAAs and SASs and L.C IIIs on local revenue enhancement.
4. Received and distributed funds to all departments and lower local governments
5. Made monthly and quarterly reconciliation reports
6. Produced and submitted half year financial accounts.

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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	415,079	468,370	113%	103,770	185,500	179%
District Unconditional Grant (Non-Wage)	223,788	253,774	113%	55,947	90,000	161%
District Unconditional Grant (Wage)	155,028	103,601	67%	38,757	50,000	129%
Locally Raised Revenues	5,015	78,995	1575%	1,254	29,500	2353%
Urban Unconditional Grant (Wage)	31,247	32,000	102%	7,812	16,000	205%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,079	468,370	113%	103,770	185,500	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,276	123,831	66%	46,569	62,240	134%
Non Wage	228,803	332,332	145%	57,201	119,063	208%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,079	456,163	110%	103,770	181,303	175%
C: Unspent Balances						
Recurrent Balances						
Wage		11,770				
Non Wage		437				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,208	3%			

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Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department expects to get a total of 415,079,000/= during the whole financial year 2018/2019 which is 103,770,000/= per quarter under all its expected revenue sources that is local revenue, non wage and wage. During quarter 3, the department was able to get 185,500,000/= which is 179% of its planned budget for the quarter. The department realized over 100% in all its expected revenue sources during the quarter with locally raised revenues being 2353% of the planned budget for the quarter. Over receipts are as a result of the department getting 29,500,000/= which is 2353% of its budget for locally raised revenues for the quarter. This was as a result of the department being prioritized by the budget desk for funding as it had accumulated a lot of debts. It should also be noted that statutory department was one of the three departments affected by the misappropriation/ under appropriation of Kyotera District local revenue. the issue is being handled by the ministry of finance for correction on the system. Cumulatively, the department received a total of 468,370,000/= during the period July-December 2018 and January-March 2019 out of the planned 311,310,000/= for the three quarters and planned 415,079,000/= for the whole financial year 2018/2019. This is 113% of the planned budget for the whole financial year 2018/2019. Over receipts are a result of under budgeting especially under locally raised revenues. By the end of the three quarters, the department had spent 97.4% of its total receipts in the three quarters which is also 110% of its planned total receipts for the whole financial year 2018/2019. The Department had unspent balances of 3% by the end of March 2019.

Reasons for unspent balances on the bank account

Unspent balances of the departments account of upto 12,208,000/= at the end of the first three quarters of the financial year were balances on wage which the department hopes to spend in quarter four.

Highlights of physical performance by end of the quarter

1. Paid emoluments for the councillors.
2. Procured office assorted stationery and other small office equipment
3. The department organized and convened 2 council meetings with relevant discussions and came up with relevant resolutions as seen in minutes.
4. 3 District Executive meetings and four standing committee meetings were held
5. The district service commission was oriented and it has started its work
6. 3 District and board meetings were convened to pass compensation rates for the and where the oil pipeline is going to pass and also approved some land applications
7. The LGPAC sat and discussed internal Auditors's reports for the District that is including all departments

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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	726,943	524,443	72%	181,736	223,789	123%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	118,636	70,000	59%	29,659	70,000	236%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	229,596	172,197	75%	57,399	57,399	100%
Sector Conditional Grant (Wage)	371,712	282,246	76%	92,928	96,390	104%
Development Revenues	349,524	122,596	35%	87,381	40,865	47%
Multi-Sectoral Transfers to LLGs_Gou	209,472	0	0%	52,368	0	0%
Other Transfers from Central Government	17,456	0	0%	4,364	0	0%
Sector Development Grant	122,596	122,596	100%	30,649	40,865	133%
Total Revenues shares	1,076,467	647,038	60%	269,117	264,654	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,347	338,766	69%	122,587	167,253	136%
Non Wage	236,596	171,949	73%	59,149	57,719	98%
Development Expenditure						
Domestic Development	349,524	122,596	35%	87,381	40,866	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,076,467	633,310	59%	269,116	265,838	99%
C: Unspent Balances						
Recurrent Balances						
Wage		13,480				
Non Wage		248				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	13,729	2%	

Summary of Workplan Revenues and Expenditure by Source

The Production and marketing department had planned to receive a total of 1,076,467,000/= during the financial year 2018/2019 that is 269,117,000/= per quarter. During quarter 3 of the current financial year, the department received a total of 223,789,000/= in total recurrent revenues which is 123% of the planned budget for the quarter under recurrent revenues. 74.4% of the total recurrent receipts in the department for the quarter were wages which is also 63.9% of the total receipts in the department for the quarter. Only 15.4% of the total receipts in the quarter were development revenues.

Cummulatively, the department received a total of 647,038,000/= for the period July- December 2018 and January-March 2019 which is 60% of the planned budget for the whole financial year 2018/2019 and 80.1% of the planned budget for the first three quarters of the financial year 2018/2019, 52.3% of which were wages.

633,310,000/= out of the total receipts for the first three quarters of the financial year 2018/2019 was spent. This is 59% of the total budget for the whole financial year and also 97.9% of the total revenues received for the period July- December 2018 and January-March 2019 that was spent. unspent balance of 2% at the end of march 2019 were balances on wage as the department still lacks some staff especially extension staff though there has been some recruitments going on.

Reasons for unspent balances on the bank account

Unspent balances were balances on wage due to staff shortage though the department hopes to spend some of it in quarter 4 as there has been some recruitment.

Highlights of physical performance by end of the quarter

- 3.Staff planning and review meetings undertaken to review performance
- 4.Disease surveillance, vaccinations and inspections carried out
5. Trade development, enterprise development, market linkages, cooperatives mobilisation and industrial development activities undertaken
6. Routine supervision of all departmental activities across all sectors
- 7.conducted a department review meeting with extension workers,
- 8.mobilization for disease control
- 9.Fish catch assessments and inspections carried out
- 10.Vermin and tsetse control activities carried out
- 11.Supervision and monitoring of field activities undertaken

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Quarter3

*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	5,297,958	3,957,525	75%	1,324,489	1,322,659	100%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	377,049	282,868	75%	94,262	94,344	100%
Sector Conditional Grant (Wage)	4,892,683	3,674,657	75%	1,223,171	1,228,315	100%
Urban Unconditional Grant (Wage)	25,225	0	0%	6,306	0	0%
Development Revenues	742,197	455,996	61%	185,549	170,276	92%
External Financing	470,042	183,841	39%	117,511	79,558	68%
Sector Development Grant	72,155	72,155	100%	18,039	24,052	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	6,040,154	4,413,521	73%	1,510,039	1,492,935	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,917,909	3,596,821	73%	1,229,477	1,224,542	100%
Non Wage	380,049	279,014	73%	95,012	96,664	102%
Development Expenditure						
Domestic Development	272,155	67,764	25%	68,039	25,508	37%
Donor Development	470,042	106,241	23%	117,511	2,150	2%
Total Expenditure	6,040,154	4,049,840	67%	1,510,039	1,348,864	89%
C: Unspent Balances						
Recurrent Balances		81,689	2%			
Wage		77,836				
Non Wage		3,853				
Development Balances		281,991	62%			
Domestic Development		204,391				
Donor Development		77,600				
Total Unspent		363,680	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department had planned to receive a total of 6,040,154,000/= during the whole financial year 2018/2019 that is 1,510,039,000/= per quarter. During quarter 3, the department received a total of 1,492,935,000/= which is 99% of the planned budget for quarter 3. Donor funding realized up to 68% hence making the department fail to realize up to 100% in revenues for the quarter. Only 11.4% of the total receipts in the department were development revenues while 82.2% of the total receipts in the department were wages.

Cummulatively, the department received a total of 4,413,521,000/= for the period July- December 2018 and January-March 2019 which is 73% of the planned budget for the whole financial year 2018/2019, 83.3% of which are wages for health workers. By the end of March 2019, the department had spent 89% of its planned budget for the quarter which is 90.3% of its total receipts for the quarter. For the first three quarters of the financial year 2018/2019, the department had spent 67% of its total budget for the financial year which is also 91.8% of its total receipts for quarters 1, 2, and 3, by the end of March 2019. The department had unspent balances of 8% by the end of quarter 3, most of which was wage.

Reasons for unspent balances on the bank account

8% unspent balances on the account amounting to 363,680,000/= were funds meant for payment of construction works but these are still ongoing and yet to be paid and also balances on wage as the department is yet to be staffed to full capacity. There were also balances in Donor development and these were funds for activities meant to be done in quarter 4.

Highlights of physical performance by end of the quarter

1. Transferred funds for quarter 3 non wage to health facilities in all Lower local Governments
2. Paid salaries to all Health Department salary entitled staff
3. Supervised all health facilities and inspected all drug facilities atleast once during the quarter
4. Supervised works of on going renovations at Kalisizo Hospital and construction works of percent pits
5. Mentored data staff in all Health facilities that is the records assistants
6. Organized and held workshops with records assistants and health staff in all Health facilities
4. Conducted deliveries in all health facilities
5. Carried out the routine immunization of children district wide
6. Procured office stationary, fuel and other assorted medical supplies
7. captured and compiled quarterly district reports on diseases and attendance 80% of villages have functional

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,593,210	10,007,091	74%	3,617,585	3,645,681	101%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	40,000	36,833	92%	10,000	20,000	200%
Locally Raised Revenues	1,198	180	15%	299	0	0%
Other Transfers from Central Government	30,000	23,456	78%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,631,390	1,755,019	67%	877,130	877,889	100%
Sector Conditional Grant (Wage)	10,887,622	8,191,603	75%	2,721,906	2,747,792	101%
Development Revenues	834,369	834,245	100%	208,592	289,366	139%
District Discretionary Development Equalization Grant	68,000	67,877	100%	17,000	33,910	199%
Sector Development Grant	766,369	766,369	100%	191,592	255,456	133%
Total Revenues shares	14,427,578	10,841,336	75%	3,826,177	3,935,047	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,927,622	8,086,624	74%	2,731,906	2,636,963	97%
Non Wage	2,665,588	1,754,229	66%	885,678	877,099	99%
Development Expenditure						
Domestic Development	834,369	331,993	40%	208,592	118,172	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,427,578	10,172,846	71%	3,826,176	3,632,234	95%
C: Unspent Balances						
Recurrent Balances		166,238	2%			
Wage		141,811				
Non Wage		24,426				
Development Balances		502,253	60%			
Domestic Development		502,253				

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Donor Development	0		
Total Unspent	668,490	6%	

Summary of Workplan Revenues and Expenditure by Source

The Education department had planned to receive a total of 10,841,336,000/= during the financial year 2018/2019 that 3,826,177,000/= is per quarter. For the period January-March 2019, the Education department received a total of Ugx.3,935,047,000/= of which:

1. 2,767,792,000/= are salaries
2. 877,889,000/= is sector conditional grant non wage
3. 289,336,000/= are development revenues

Total receipts during quarter 3 were 103% of the planned revenues for the quarter. Over receipts were as a result of the department getting 139% of its planned budget for development revenues and 200% wage. It should be noted that the department has now received all its planned revenues under development funding.

This money adequately catered for salaries of all staff in government aided institutions, recurrent expenditures for the same institutions and education management activities for the education department.

Cummulatively, the department received a total of 10,841,336,000/= for quarters 1, 2 and 3 which is 75% of the departments planned revenues for the whole financial year 2018/2019. The department has also received 100% of its development grant and this is only 7.7% of the total receipts for the department. It is also important to note that 75.9% of the total received revenues for the three quarters are wages.

By the end of March 2019, the department had spent 95% of its planned budget for the quarter, 71% of the planned budget for the whole financial year 2018/2019 and this is also 94% of the total received funds for the three quarters.

Unspent balances at the end of the quarter were 6% of the total received funds and these were mostly wage as there are still vacancies in the department and also development funds for ongoing projects.

Reasons for unspent balances on the bank account

The unspent funds are meant for Nyangoma Seed Secondary Construction and other VIP latrine constructions. There are also balances on wage as the department is in the recruitment process.

Highlights of physical performance by end of the quarter

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Quarter3

*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	146,868	123,056	84%	36,717	72,604	198%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,597	66,951	77%	21,649	50,000	231%
Locally Raised Revenues	28,000	8,104	29%	7,000	4,604	66%
Urban Unconditional Grant (Wage)	30,271	48,000	159%	7,568	18,000	238%
Development Revenues	2,303,833	1,463,709	64%	575,958	194,650	34%
Locally Raised Revenues	0	26,446	0%	0	14,696	0%
Multi-Sectoral Transfers to LLGs_Gou	1,521,703	913,128	60%	380,426	0	0%
Other Transfers from Central Government	782,130	524,135	67%	195,533	179,955	92%
Total Revenues shares	2,450,701	1,586,764	65%	612,675	267,255	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,868	87,651	75%	29,217	65,969	226%
Non Wage	30,000	8,104	27%	7,500	4,604	61%
Development Expenditure						
Domestic Development	2,303,833	1,433,723	62%	575,958	181,661	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,450,701	1,529,478	62%	612,674	252,234	41%
C: Unspent Balances						
Recurrent Balances						
		27,301	22%			
Wage		27,301				
Non Wage		0				
Development Balances						
		29,986	2%			
Domestic Development		29,986				
Donor Development		0				
Total Unspent		57,287	4%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive a total of 2,450,701,000/= for the whole financial year 2018/2019 which is 612,675,000/= per quarter under all revenue sources. During quarter 3, the department received a total of 267,255,000/= out of the planned 612,675,000/= for the quarter which is 44% of the planned budget for the quarter. under performance was because the department did not receive multisectoral transfers to Lower local Governments.

Cummulatively, the department received a total of 1,586,764,000/= for the period July -December 2018 and January-March 2019 which is 65% of the planned budget for the whole financial year 2018/2019. 92.2% of the total receipts in the department were Other Government Transfers that is from Uganda Road Fund. By the end of the March 2019, the department had spent 41% of its planed revenues for the quarter which is also 63% of its planned total budget for the whole financial year 2018/2019. This also implies that the department had spent 97% of its total receipts for the three quarters. The department had unspent balances of 3% on received funds by 31st March 2019. These were mostly balances on wage as the department plans to recruit more staff and also funds for projects that are still ongoing.

Reasons for unspent balances on the bank account

Unspent balances on the account are funds meant to cater for staff that the department planned to recruit during this financial year 2018/2019 like the Dstrict Engineer while development funds are for projects that the department is still undertaking so not yet ready for payment.

Highlights of physical performance by end of the quarter

1. Periodic road mantainence of kakondo-Kawuule, Kateera-Minziro, Buliirro-Kamuganja, Kalwanga-Kachanga-Kizibira, Misozi-Kyabassimba roads.
2. Opening up of Roads at Mutukula town council1.
3. Holding of District roads committee meetings
4. monitoring and supervision of all staff in the department
5. payment of salaries to all salary entitled staff
6. Procurement of stationery and other small office equipment
7. Monitoring and supervision of on going works
8. Procurement of oils and lubricants
9. Mechanical imprest

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Quarter3

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	83,369	89,767	108%	20,842	56,642	272%
District Unconditional Grant (Wage)	46,800	63,841	136%	11,700	48,000	410%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,569	25,926	75%	8,642	8,642	100%
Development Revenues	445,310	445,310	100%	111,327	148,437	133%
Sector Development Grant	424,257	424,257	100%	106,064	141,419	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	528,678	535,077	101%	132,170	205,079	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	53,100	113%	11,700	43,022	368%
Non Wage	36,569	22,172	61%	9,142	9,811	107%
Development Expenditure						
Domestic Development	445,310	357,073	80%	111,327	61,331	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,678	432,345	82%	132,170	114,164	86%
C: Unspent Balances						
Recurrent Balances		14,495	16%			
Wage		10,741				
Non Wage		3,754				
Development Balances		88,237	20%			
Domestic Development		88,237				
Donor Development		0				
Total Unspent		102,732	19%			

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Summary of Workplan Revenues and Expenditure by Source

The water sector expects to get a total of 528,678,000/= for the whole financial year 2018/2019 which is 132,170,000/= per quarter. The water sector received a total of 205,079,000/= out of the planned 132,720,000/= during the quarter making it 155% in total receipts during third quarter. 72.4% of the total receipts in the water sector were development funds. Over receipts during the quarter were as a result of receiving 133% of the planned receipts under development funds and 410% of the planned receipts under wage for the quarter.

Cumulatively, the department received a total of 535,077,000/= in receipts out of the planned receipts for the whole financial year 2018/2019. This is 101% in total receipts against the planned for the whole financial year. Over receipts were as a result of the department receiving more wage than it had planned for for the quarter as it received up to 410% of the planned receipts under wage. This is because one of the staff had areas as he had been off the staff lost for a while. In quarter 3, the department spent 368% of its wage, 107% of its non wage and 55% of its development receipts against the planned receipts under the respective categories.

Cummulatively, the water sector received a total of 535,077,000/= out of the planned 396,510,000/= for the period July-December 2018 and January-March 2019 which is 135% of the total receipts the sector expects to receive during the first three quarter for the financial year 2018/2019.

82% of the planned budget for the financial year 2018.2019 had been spent by the end of March 2019. This is also 81% of the total receipts in the department for the first three quarters. By the end of March 2019, the department had unspent balances of 19% most of which was wage.

Reasons for unspent balances on the bank account

Unspent balances on the account are as a result of balances on wage as the other staff in the department has issues and was not on the payroll during the quarter so did not receive any salary. Other unspent balances are for activities that were yet still being implemented/ongoing and are to be paid for after completion in quarter four.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries
2. Follow up on triggered villages/ communities Kasasa, Kyebe, Kakuuto, Kasali, lwankoni, Nabigasa, kirumba
3. Monitoring and supervision of all ongoing projects especially construction works
4. Repair of departmental vehicle

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Quarter3

*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	105,591	110,681	105%	26,398	59,447	225%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	73,802	92,659	126%	18,450	58,000	314%
Locally Raised Revenues	20,000	13,680	68%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	5,789	4,342	75%	1,447	1,447	100%
Development Revenues	500,000	0	0%	125,000	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Total Revenues shares	605,591	110,681	18%	151,398	59,447	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,802	79,651	108%	18,450	57,712	313%
Non Wage	31,789	18,022	57%	7,947	1,981	25%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	605,591	97,673	16%	151,398	59,694	39%
C: Unspent Balances						
Recurrent Balances		13,008	12%			
Wage		13,008				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,008	12%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive a total of 605,591,000/= during the whole financial year 2018/2019 which is 151,398,000/= per quarter. During quarter 3, the department received a total of 59,447,000/= which is only 39% of the planned revenues for the quarter. It should be noted that the department did not receive any locally raised revenues and District unconditional Grant non wage during the quarter. Over receipts under wage of up to 314% of the quarterly planned budget was because the department got a new staff that is the forest officer and had not yet received any salary. It should be noted however that the Natural resources department did not realize any revenues under donor development yet donor funding is 82.6% of the total quarterly budget for the department.

Cummulatively, the department received a total of 110,681,000/= for the period July - December 2018 and January-March 2019 out of the planned 454,194,000/= for the three quarters which is 24.3% of the total planned budget for the three quarters. This is also 18% in receipts of the planned budget for the whole financial year 2018/2019. Under receipts are because the department is yet to receive any funding under Other Government transfers that is LEVEMPIII yet it contributes upto 82.6% of the planned department budget for the whole financial year 2018/2019.

39% of the planned budget for the quarter had been spent by the end of March 2019. Cumulatively, the department had spent up to only 16% of its planned budget for the whole financial year 2018/2019 which is also 88.2% of its total receipts for the three quarters that is 1,2 and 3.

The Natural resources department had unspent balances of 12% on its account by the end of March 2019 all of which was wage.

Reasons for unspent balances on the bank account

Unspent balances on the account were wages as the department has already recruited staff but is yet to access the payroll. The department plans to use balances on wage in quarter 4.

Highlights of physical performance by end of the quarter

1. Paying salaries to all staff in the Department
2. demarcating roads in Mutukula town council before sale of plots
3. Procurement of stationery and other small office equipment
4. Procurement of fuel and lubricants

Vote:621 Kyotera District

Quarter3

*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	464,781	551,530	119%	116,195	41,757	36%
District Unconditional Grant (Non-Wage)	8,000	400	5%	2,000	400	20%
District Unconditional Grant (Wage)	114,545	101,409	89%	28,636	20,000	70%
Locally Raised Revenues	5,000	1,000	20%	1,250	500	40%
Other Transfers from Central Government	260,569	398,085	153%	65,142	9,311	14%
Sector Conditional Grant (Non-Wage)	46,182	34,636	75%	11,545	11,545	100%
Urban Unconditional Grant (Wage)	30,486	16,000	52%	7,622	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,781	551,530	119%	116,195	41,757	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,031	99,275	68%	36,258	54,769	151%
Non Wage	319,751	433,612	136%	79,938	21,268	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,781	532,887	115%	116,195	76,036	65%
C: Unspent Balances						
Recurrent Balances						
		18,643	3%			
Wage		18,133				
Non Wage		510				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,643	3%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The District Community Based services department had planned to receive a total of 464,781,000/= for the whole financial year 2018/2019 that is 116,195,000/= per quarter. During quarter 3 of the financial year 2018/2019, the community services Department received a total of 41,757,000/= out of the planned 116,195,000/= in total Revenues to the Department which is 36% of the total revenues expected in the quarter. Under receipts were because the department realized only 14% of its planned receipts for the quarter under Other Government Transfers that is UWEP and YLP and only 20% of its planned revenues under District Unconditional Grant non wage. Under receipts in Other Government transfers was as a result of the Department not being prioritized by the District budget desk.

Cummulatively, the community based department received a total of 551,530,000/= out of the planned 348,585,000/= for the three quarters that is 1,2 and 3 which is 158.2% of the planned budget for the period July-December 2018 and January-March 2019. Over receipts were as a result of the department getting additional funding under Other government transfers that is YLP and UWEP which is now at 153% of the total budget for the whole financial year 2018/2019.

By the end of the quarter, the department had spent 65% of its planned budget for the quarter which also amounts to 115% of the planned budget for the whole financial year 2018/2019. This is 97% in spent revenues as compared to total receipts for the first three quarters of the financial year 2018/2019. By the end of march 2019, the department had only 3% in unspent balances against the total receipts for the three quarters.

Reasons for unspent balances on the bank account

Unspent balances on the account are balances on wage/ salaries as the department had planned to be fully staffed during the financial year but recruitment is still on going.

Highlights of physical performance by end of the quarter

1. monitored and appraised youth and women groups
2. procured stationery and other office equipment
3. Received and disbursed FAL funds
4. Training and sensitization to youth and women groups,
5. inter agency coordination carried out with different partners, support supervision,
- 6 One quarterly staff meeting held at the District level
7. Coaching and sensitization of beneficiary groups under UWEP, YLP
8. Held one women council meeting at District level
9. Held the District youth bi election
10. handled all probation cases

Vote:621 Kyotera District

Quarter3

*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	110,000	64,722	59%	27,500	34,510	125%
District Unconditional Grant (Non-Wage)	40,000	9,000	23%	10,000	0	0%
District Unconditional Grant (Wage)	55,000	51,212	93%	13,750	30,000	218%
Locally Raised Revenues	15,000	4,510	30%	3,750	4,510	120%
Development Revenues	237,594	237,660	100%	59,399	67,898	114%
District Discretionary Development Equalization Grant	33,901	33,967	100%	8,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,693	203,693	100%	50,923	67,898	133%
Total Revenues shares	347,594	302,382	87%	86,899	102,407	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	42,288	77%	13,750	28,710	209%
Non Wage	55,000	13,510	25%	13,750	4,510	33%
Development Expenditure						
Domestic Development	237,594	229,346	97%	59,399	82,968	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,594	285,144	82%	86,899	116,188	134%
C: Unspent Balances						
Recurrent Balances						
		8,924	14%			
Wage		8,924				
Non Wage		0				
Development Balances						
		8,314	3%			
Domestic Development		8,314				
Donor Development		0				
Total Unspent		17,238	6%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning Unit Department had planned to receive a total of 347,594,000/= for the whole financial year 2018/2019 that is 86,899,000/= per quarter. The Department received a total of 102,407,000/= during quarter 3 out of the planned 86,899,000/= for the quarter which is 118% in total receipts out of the planned revenues for the quarter. 66.3% of the total receipts during the quarter were transfers to lower local Governments while 29.3% of the total receipts for the quarter were wages 66.3% of the total receipts in the department were development funds. Total receipts were upto 33.9% of the total budget for the whole financial year 2018/2019. Cumulatively for the first three quarters of the financial year 2018/2019, the department received a total of 302,382,000/= for the period July-December 2018 and January-March 2019 under both recurrent and development revenues which is 87% of the planned revenues to be received in the whole financial year 2018/2019. 67.4% of the total receipts in the department were multisectoral transfers to Lower Local Governments while 78.6% of the total received funds for the three quarters were Development funds. By the end of March 2019, the department had spent 82% of its total budget for the whole financial year which is also 94% of its total receipts for the three quarters. Unspent balances of 6% at the end of the quarter were wages and also development funds for activities planned for in quarter 4

Reasons for unspent balances on the bank account

unspent balances of 6% of the total receipts for the three quarters are still on the account and these are part wage and part development. Development funds still on the account are funds for activities to be done in quarter 4. Also wage is to be paid to planning unit staff in quarter four.

Highlights of physical performance by end of the quarter

- 1 04 District Technical planning committee meetings held with relevant attendance and discussed relevant issues with minutes recorded and signed by the Chief Administrative Officer and Secretary to DTPC
2. Supervised all planning unit staff and all entitled staff paid salaries
3. Procured stationery and other small office equipment
- 4.Compiled 2nd quarter Budget Performance report and submitted it to the Ministry of finance planning and Economic development
- 5.Monitoring and supervising all LLGs and all government projects and programs
6. Compiled and submitted the District budget frame Work paper to ministry of Finance
7. Monitoring and supervision of construction Works at Mateengeto and Nazareth Primary schools in Kakuuto and Kyebe sub counties respectively.

Vote:621 Kyotera District

Quarter3

*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	80,902	50,698	63%	20,225	17,190	85%
District Unconditional Grant (Non-Wage)	15,000	6,449	43%	3,750	1,499	40%
District Unconditional Grant (Wage)	31,507	26,777	85%	7,877	10,000	127%
Locally Raised Revenues	15,000	2,471	16%	3,750	691	18%
Urban Unconditional Grant (Wage)	19,395	15,000	77%	4,849	5,000	103%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	80,902	50,698	63%	20,225	17,190	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,902	32,531	64%	12,725	18,640	146%
Non Wage	30,000	8,921	30%	7,500	2,190	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,902	41,451	51%	20,225	20,830	103%
C: Unspent Balances						
Recurrent Balances						
		9,246	18%			
Wage		9,246				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,246	18%			

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Summary of Workplan Revenues and Expenditure by Source

The District Internal Audit department has a total budget of 80,902,000/= for the whole financial year 2018/2019 that is 20,225,000/= per quarter. For the period January -March 2019, the Internal Audit Department received a total of 17,190,000/= total revenues inclusive of salaries out of the planned 20,225,000/= for the quarter for the current financial year. This is 85% of the planned budget for the quarter and 21.2% of the planned budget for the whole financial year 2018/2019. Under performance was a result of the department receiving only 18% of its planned revenues under locally raised revenues and 40% of its planned revenues under the District unconditional Grant non wage. This was because the District had emergency activities under Administration and Statutory bodies therefore the Budget desk did not prioritize activities for Audit department. 58% of the total receipts in the department were wages.

Cummulatively, the department received a total of 50,698,000/= for the period July-December 2018 and january-march 2019. This is 63% of the planned revenues for the financial year 2018/2019. By the end of quarter three, the department had spent 103% of its budget for the quarter which is also 51% of its budget for the whole financial year 2018/2019. 82% of the total received funds for the three quarters were spent by the end of March 2019. The department still has 18% in unspent balances all of which is wage.

Reasons for unspent balances on the bank account

Funds left on the account were balances in wages as the department is still under staffed.

Highlights of physical performance by end of the quarter

1. All salary entitled staff paid salaries for all the three months in quarter 3.
2. All Audit staff supervised at Town council level
3. Production of quarter 3 statutory Audit report for 2018/2019,
4. Monitoring of projects being undertaken during the quarter that is under roads, Latrine construction, borehole construction.
- 5.. Witnessed delivery of general supplies

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Quarter3

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:621 Kyotera District

Quarter3

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was as a result of failure by the District to realize all its anticipated local revenue hence the little they got, this out put was not prioritized.					
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: This is a cardinal output of the Administration department. however it was under budgeted for as a result of misappropriation of local revenue by the Ministry hence the over expenditure. the department has only one running motor vehicle for the chief Administrative officer which is also borrowed by other departments hence a challenge with transport means.					
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:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department had planned to get some funding from locally raised revenues but due to low collections by the district, it was not realized. there is limited notice board space to display the payroll					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was as a result of low revenue collections by the district hence the sector could not be fully funded for the quarter.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was as a result of low local revenue collection during the quarter hence the sector was not given priority					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance during the quarter is because works of construction are still ongoing hence the contractor was only pid for finished works					
<i>Total For Administration : Wage Rect:</i>	<i>1,054,494</i>	<i>511,091</i>	<i>48 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>310,244</i>	<i>233,618</i>	<i>75 %</i>		<i>43,715</i>
<i>GoU Dev:</i>	<i>700,000</i>	<i>507,655</i>	<i>73 %</i>		<i>141,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,064,738</i>	<i>1,252,363</i>	<i>60.7 %</i>		<i>185,029</i>

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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:					
1. under performance in the sector on the part of revenues was because the District did not realize all its anticipated local revenues for the quarter					
2. The department has inadequate computers space for all its staff					
3. The department has no vehicle to enable it carry out monitoring more frequently.					
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:					
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:					
Inadequate local revenue to fund all planned activities in the quarter as the sector received only 57.1% of its planned revenues for the quarter					
The Department also has no means of transport to offer efficient and regular support to lower local governments and town councils during the budgeting process.					
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:					
The District did not receive all its anticipated local revenue in the quarter hence under receipts for the sector as it was not a priority for budget desk					
Enforcement of accountabilities is hard as the department has no means of transport to constantly move around					
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:					
low local revenue collections hindered the sector from getting all its anticipated revenues for the quarter					
Accounts assistants take long to post their respective books of accounts					
<i>Total For Finance : Wage Rect:</i>	156,134	117,529	75 %		55,064
<i>Non-Wage Reccurent:</i>	101,327	91,625	90 %		16,441
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	257,461	209,154	81.2 %		71,505

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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: Under performance in the sector is because the department did not get all its anticipated local revenue due to inadequate local revenue collections by the district and yet there were many priorities. The department has no vehicle to help it run its activities smoothly The department also has no computer which makes office work be expensive to do					
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: No means of transport for the department Inadequate office space yet the department has a lot of documents to keep					
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: Over expenditure in the sector was as a result of the department funding the orientation of new members of the district service commission that the department had not budgeted for. it should be noted that the district did not have a chairperson of the district service commission after the former chairperson resigned and is now a Resident district commissioner.					
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: It should be noted that quarter three was the first quarter with an active District land board for the District since its inception in July 2017.					
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: The District Public accounts committee made reports and submitted them to council but council is yet to discuss the reports and this is not in the control of the DPAC. The District had not PAC members and PAC only became functional in quarter two therefore has got a lot of work to accomplish.					
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.					

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Reasons for over/under performance:

Over performance under the output was as a result of under budgeting for the output as a result of misappropriation n of local revenue for the District by the ministry. This has however been rectified as a supplementary was approved by the Ministry of Finance but is yet to be uploaded on the PBS system.

Output : 138207 Standing Committees Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Over expenditure in the sector was as a result of under budgeting for councilors allowances from local revenue for the quarter. it should be noted that ministry of finance misappropriated kyotera District local revenue for the whole financial year and statutory bodies was one of the departments that was affected the most. A supplementary was however granted by the Ministry but is yet to be uploaded on the PBS system.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,276</i>	<i>123,831</i>	<i>66 %</i>	<i>62,240</i>
<i>Non-Wage Reccurent:</i>	<i>228,803</i>	<i>332,332</i>	<i>145 %</i>	<i>119,063</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>415,079</i>	<i>456,163</i>	<i>109.9 %</i>	<i>181,303</i>

Vote:621 Kyotera District

Quarter3

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:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance was as a result of the department channeling funds in this output to intensify provision of Agricultural and advisory services to farmers in the district					
climate change is a big challenge in rural areas as favorable planting seasons are no longer predictable.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance in the sector was as a result of the department setting aside resources from over sectors and intensified monitoring and supervision of farmers with fish ponds that received small fish from operation wealth creation.					
The sector was under staffed but the department has put in a lot of effort to see to it that they recruit staff under the sector.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
under performance in the sector was as a result of the department channeling funds to other outputs since the season was not favorable for crops.					
unreliable rainy season/ climate change which makes crop farming difficult.					
fake pesticides on the market.					
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.					

Vote:621 Kyotera District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance under this output was as a result of an outbreak of pests and diseases and this necessitated the department to organize and spray private kraals of the different animal farms in the district since movement of animals from kraal to kraal is had to control. under staffing in the district makes monitoring, supervision, and extension advisory services offering hard as the few staff have a number of farmers to advise.				
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Over performance under the sector was because the department trained more staff than it had planned to as a result of new recruitment done during the financial year hence having more staff than it had previously had. 29 staff were trained instead of the previous 10 staff planned for training. Inadequate office space for some key staff in the department is the biggest challenge but also the department is still under staffed though plans to recruit more staff are ongoing.				
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:	over performance under the sector was as a result of the department putting money here to carry out massive vaccination during the quarter as there were very many incidences of disease. under staffing in the department especially extensive staff making the few staff in the department do a lot more work.				
Output : 018211 Livestock Health 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:	understaffing in the department inadequate office space for all available critical staff in the sector under performance was as a result of putting more money under disease control as there was an outbreak so the department used funds from other outputs.				
Output : 018212 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:	Limited/inadequate office space to cater for all the available critical staff in the department. understaffing is still a problem in the department though there has been efforts to recruit critical staff. unde performance in the sector was as a result of the department prioritizing livestock and crop sectors hence channelled funds there.				
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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector has no adequate office space for all staff in the department. The sector did not receive all its anticipated revenues for the quarter because the department did not receive all its anticipated local revenue hence the sector was not prioritised.			
Output : 018302 Enterprise 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:		Under performance was because the sector did not receive all its anticipated revenue as the department had different priorities. The sector has no computer and its accessories to ease office work			
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		THE SECTOR HAS NO COMPUTER OR ITS ACCESSORIES TO STORE DATA ELECTRONICALLY INADEQUATE OFFICE SPACE FOR ALL STAFF IN THE COMMERCE SECTOR OVER PERFORMANCE WAS AS A RESULT OF INTENSIVELY MOBLIZING FOR COOPERATIVE GROUP REGISTRATION SO THE SECTOR HAD TO USE SOME RESOURCES PREVIOUSLY BUDGETED FOR UNDER TOURISM			
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:		Over performance was as a result of follow up on groups identified for collective value addition support. unreliable rain season affecting farmers			
Total For Production and Marketing : Wage Rect:		490,347	338,766	69 %	167,253
Non-Wage Reccurent:		236,596	171,949	73 %	57,719
GoU Dev:		140,052	122,596	88 %	40,866
Donor Dev:		0	0	0 %	0
Grand Total:		866,995	633,310	73.0 %	265,838

Vote:621 Kyotera District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Under Immunisation Facilities facing challenges of Gas cylinders					
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: District is facing challenges of Gas cylinders, old fridges and lack transport means for outreaches in Health Facilities					
Capital Purchases					
Output : 088172 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:					
Output : 088180 Health Centre 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: Over expenditure was as a result of monitoring of ongoing works by the political team that the department had not planned for during the quarter.					
Output : 088182 Maternity 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:					
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.					

Vote:621 Kyotera District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There are ongoing works at the hospital which distorts service delivery Over performance was as a result of changes in ipfs for the hospital for the quarter.				
Capital Purchases					
Output : 088283 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:					
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:	Over expenditure is as a result of the department intensifying monitoring and supervision activities during the quarter hence over expenditure under the out put.				
Output : 088302 Healthcare Services Monitoring 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:	under expenditure was as a result of numerous activities in the department during the quarter that these had to be re scheduled for quarter four.				
Capital Purchases					
Output : 088375 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:	under expenditure is because most of the quarters activities were rescheduled for quarter four as the department had a lot of ongoing activities during the quarter.				
Total For Health : Wage Rect:	4,917,909	3,596,821	73 %		1,224,542
Non-Wage Reccurent:	380,049	279,014	73 %		96,664
GoU Dev:	272,155	67,764	25 %		25,508
Donor Dev:	470,042	106,241	23 %		2,150
Grand Total:	6,040,154	4,049,840	67.0 %		1,348,864

Vote:621 Kyotera District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is because some staff/primary teachers had issues with supplier numbers and are yet to receive salary in varying months. Also the department had planed tor recruit staff and is in the process of recruiting staff to consume the balance in wage.					
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: All schools received their non wage Absentees still rampant among some teachers					
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: The department has only one vehicle which keeps breaking down hence making supervision irregular Construction works at Nyangoma seed school phase 2 has just began hence the under performance.					
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: The seed school is located at nyangoma and staff have to pass on water or go through Tanzania, the neighboring country by road making supervision expensive hence the over expenditure.					
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: Rains disrupting works under performance in the sector is because construction works are still ongoing so contractors will be paid in quarter four after works are completed.					
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.					

Vote:621 Kyotera District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
under expenditure is because some teachers missed salaries and will be paid in quarter 4. secondary school teachers, being recruited at the centre/central government end to undermine district headship.					
Lower Local Services					
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:					
Over expenditure is as a result of changes in the receipts for some schools as per the release letters.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
there were some promotions hence over performance under the sector.					
Lower Local Services					
Output : 078351 Skills 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:					
over performance was due o some slight changes in releases for the quarter.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:					
under performance under the sector is because the department pushed some activities to quarter 4.					

Vote:621 Kyotera District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
Output : 078405 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: The department had hoped to have promoted/ recruited some staff by this time but the process is still ongoing hence the under performance under the sector.					
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. Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	10,927,622	8,086,624	74 %		2,636,963
<i>Non-Wage Reccurent:</i>	2,665,588	1,754,229	66 %		877,099
<i>GoU Dev:</i>	834,369	331,993	40 %		118,172
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,427,578	10,172,846	70.5 %		3,632,234

Vote:621 Kyotera District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 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:					
Capital Purchases					
Output : 048172 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:					
over performance under the sector was because the department had to carry out more monitoring visits than it had planned to as a result of unplanned works that the department undertook in Mutukula Town Council. The department has no means of transport to enable it carry out monitoring and supervision works more regularly as it would wish to.					
Output : 048175 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:					
1. Lack of a vehicle in the department to help in monitoring and supervision 2. under performance in the sector was because the department is yet to do all the works it had planned to do during the quarter as there were unplanned works done by the department which were not planned for but were important so these were pushed to quarter four as the machines that were to be used were doing district work in Mutukula Town council.					
Output : 048176 Office and IT Equipment (including Software)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. over performance in the sector was as a result of the department executing works in Mutukula Town council that the department had not planned for but was a district priority. The department has no vehicle hence borrows from other departments during monitoring and supervision which fails it from making as many supervision visits as it would love to.					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:621 Kyotera District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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:					
Over expenditure in the sector during quarter 3 was caused by payment of the compound cleaner. it should be noted that the compound cleaner is paid per month from Locally raised revenues so during the previous two quarters, there was no local revenue so the contractor was not prioritized. The contractor was paid in quarter three hence over performance. The district shares the pit latrine and compound with a Health unit which owns some of the premises some district offices occupy hence the contractor has a big area to clean.					
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:					
Output : 048206 Sector Capacity Development					
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>116,868</i>	<i>87,651</i>	<i>75 %</i>		<i>65,969</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>8,104</i>	<i>27 %</i>		<i>4,604</i>
<i>GoU Dev:</i>	<i>782,130</i>	<i>520,594</i>	<i>67 %</i>		<i>181,661</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>928,998</i>	<i>616,349</i>	<i>66.3 %</i>		<i>252,234</i>

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department vehicle keeps breaking down hence hindering regular monitoring and supervision of ongoing works over expenditure under the output was as a result of paying some staff in the department that were not appearing on the payroll in the previous months					
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: The water sector vehicle broke down which makes monitoring and supervision hard Over performance was because during the first two quarters of the financial year, works were just beginning so monitoring and supervision was not intense yet in quarter three contractors were winding up hence more monitoring needed to be done					
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: over performance was because the sector did not form any water user committee in the first half of the financial year as the activity was scheduled for quarter three.					
Capital Purchases					
Output : 098172 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: Over expenditure was s a result of intensive monitoring and supervision during the quarter as contractors were busy with ongoing works					
Output : 098175 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: the sector's only means of transport is down making monitoring and supervisn expensive and irregular as the sector has to use borrowed means					
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.					

Vote:621 Kyotera District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over expenditure drug the quarter is because works were not yet done during the first two quarters so most of the payment was done in quarter three.					
Output : 098182 Shallow well construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under expenditure is because works are still in progress therefor the contract is yet to be payed full amount.					
<i>Total For Water : Wage Rect:</i>	46,800	53,100	113 %		43,022
<i>Non-Wage Reccurent:</i>	36,569	22,172	61 %		9,811
<i>GoU Dev:</i>	445,310	357,073	80 %		61,331
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	528,678	432,345	81.8 %		114,164

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance was as a result of some staff in the department not receiving monthly salary in quarters 1 and 2 so they were paid arrears hence the over performance. Some of the challenges in the department are inadequate revenues to the department, inadequate staff and inadequate office space that hinders the effective and efficient performance of duties by staff.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:					
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:					
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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Over performance in the sector was as a result of the department getting funds under local revenue for demarcating roads at Mutukula Town bad that the department had not planned for.
Inadequate office space to cater for all critical staff in the department. offices are small but also shared.
Inadequate office staff for instance the department does not have a land surveyor and a lands office yet very critical in the department.

Capital Purchases

Output : 098375 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>73,802</i>	<i>79,651</i>	<i>108 %</i>	<i>57,712</i>
<i>Non-Wage Reccurent:</i>	<i>31,789</i>	<i>18,022</i>	<i>57 %</i>	<i>1,981</i>
<i>GoU Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>605,591</i>	<i>97,673</i>	<i>16.1 %</i>	<i>59,694</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding of the IGAs practical lessons, on site learning. Limited market for learners 'produce especially craft bags. Limited startup capital to implement what they learn like baking, soap making and modern farming. Lack of remuneration for the instructors. Over performance was as a result of the department carrying out political supervision that the department had not planned for.					
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:					
Over performance during the quarter was as a result of the department doing all the activities that it was meant to be done in quarter 1 and 2, in quarter 3. The sector had not been getting the required funds due to inadequate revenue and not being prioritized against the meagre resources.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under performance was because the department had anticipated to get funds under the Youth livelihood program fund during the quarter that it did not receive. The department has no running vehicle to carry out monitoring and supervision failure by the youth groups to refund received funds as the funds under youth livelihood program are revolving funds but the youth that receive don't pay back.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under performance during the quarter was as a result of the department prioritizing gender mainstreaming which had not yet received funds since the beginning of the financial year. Also the department used funds that were meant to hold the youth council to conduct a bi election of the youth council.					
Output : 108110 Support to Disabled and the Elderly					
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:

Over performance under the sector was because the department carried out a joint political and technical monitoring exercise on the people with Disability groups that the department had not budgeted for. The department does not have a running motor vehicle to assist in monitoring and or supervision the funding for the elderly and PWDs is too little to help in the purchase of assisted aids.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Under performance is as a result of inadequate local revenue. the district did not collect all its anticipated local revenue for the quarter hence community as a department was given little priority as usual. Bad/poor cultural beliefs/norms/habits are still rampant in the rural areas of the district and this requires massive sensitization. unfortunately, this area is usually neglected when it comes to funding.

Output : 108114 Representation on Women's Councils

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 the sector.
under performance was as a result of the department's failure to get all its anticipated revenues for the quarter.

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate local revenue led to under performance in the sector as it was not given priority by the budget desk due to the fact that the district did not receive all its anticipated local revenue yet its the source of funding for this particular output/sector.
Lack of any means of transport in the department.

Output : 108117 Operation of the Community Based Services Department

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 Community Based Services : Wage Rect:</i>	<i>145,031</i>	<i>99,275</i>	<i>68 %</i>	<i>54,769</i>
<i>Non-Wage Recurrent:</i>	<i>319,751</i>	<i>433,612</i>	<i>136 %</i>	<i>21,268</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>464,781</i>	<i>532,887</i>	<i>114.7 %</i>	<i>76,036</i>

Vote:621 Kyotera District

Quarter3

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:					
1. the department lack transport means to carry out the monitoring and supervision function efficiently					
2. Limited funding hinder the effective execution of all the planned activities					
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:					
The sector did not get all its anticipated revenues for the quarter which made execution of all the planned activities difficult.					
Poor internet connectivity especially at the district headquarters which usually necessitates movement to another area for report production especially the ones under PBS					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1 Limited/ insufficient funding for activities under the output					
2. The department does not have transport means making data collection expensive					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. The sector did not realise all its planned revenues because of inadequate local revenue collections during the quarter here under performance.					
2. Poor internet connectivity at the district headquarters is a challenge which sometimes requires staff to go and work away from the district headquarters					
3. No transport means for data collection which makes data collection expensive.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 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:					
Over performance was as a result of paying for procurement of items that were meant to be procured in quarter two in quarter three. The planning unit has no motor vehicle to enable it carry out effective monitoring of ongoing project works.					
<i>Total For Planning : Wage Rect:</i>	55,000	42,288	77 %		28,710
<i>Non-Wage Reccurent:</i>	55,000	13,510	25 %		4,510
<i>GoU Dev:</i>	33,901	25,655	76 %		15,067
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	143,901	81,453	56.6 %		48,287

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Reasons for over/under performance:					
under performance in the sector was because the sector did not receive all its planned receipts due to inadequate local revenue.					
No computers and its accessories					
The department has no vehicle to help it do audit in all LLGs					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	50,902	32,531	64 %		18,640
<i>Non-Wage Recurrent:</i>	30,000	8,921	30 %		2,190
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,902	41,451	51.2 %		20,830

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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 : KIRUMBA				2,293,247	427,049
Sector : Works and Transport				0	78,615
<i>Programme : District, Urban and Community Access Roads</i>				0	78,615
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	78,615
Item : 312103 Roads and Bridges					
Routine mechanised maintenance of kakondo-Busowe-Kawuule road	BUYIISA Kirumba, kyotera	Other Transfers from Central Government		0	58,630
Periodic maintenance of Kalwanga-Kachanga-Kizibira	KIZIBIRA Kizibira	Other Transfers from Central Government		0	19,985
Sector : Education				2,247,961	329,471
<i>Programme : Pre-Primary and Primary Education</i>				1,546,454	126,504
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,324,407	0
Item : 211101 General Staff Salaries					
-	BUYIISA Kabuwoko Girls	Sector Conditional Grant (Wage)	.....	94,748	0
-	KIZIBIRA Bugaaaju Primary School-	Sector Conditional Grant (Wage)	.....	75,386	0
-	KIZIBIRA Bukobogo P/S	Sector Conditional Grant (Wage)	.....	62,478	0
-	BUYIISA Buyisa Prim. School	Sector Conditional Grant (Wage)	.....	81,840	0
-	BYERIMA Byerima Primary School	Sector Conditional Grant (Wage)	.....	62,478	0
-	KYENGEZA Kabasumba C/U P/S	Sector Conditional Grant (Wage)	.....	68,932	0
-	BUYIISA Kabuwoko Boys P/School	Sector Conditional Grant (Wage)	.....	107,656	0
-	KABUWOKO Kabuwoko Hill Primary School	Sector Conditional Grant (Wage)	107,656	0
-	BYERIMA Kampungu Prim. School	Sector Conditional Grant (Wage)	68,932	0

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-	KYENGEZA Kasaka Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KYENGEZA Kirumba Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KIZIBIRA Kizibira Primary School	Sector Conditional Grant (Wage)	81,840	0
-	LWAMBA Kyenvubu Parents P/Sch	Sector Conditional Grant (Wage)	62,478	0
-	BUYIISA KYOTERA CENTRAL PS	Sector Conditional Grant (Wage)	217,375	0
-	BUYIISA Lutunga Prim. School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,859	46,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaaju P.S.	KIZIBIRA BUGAAJU	Sector Conditional Grant (Non-Wage)	4,643	3,078
Bukobogo P.S.	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Non-Wage)	2,807	1,864
Buyiisa P.S.	BUYIISA BUYIISA	Sector Conditional Grant (Non-Wage)	6,035	4,000
Byerima P.S.	BYERIMA BYERIMA	Sector Conditional Grant (Non-Wage)	4,667	3,094
Kabasumba C/U P/S	KYENGEZA KABASUMBA	Sector Conditional Grant (Non-Wage)	3,822	2,535
Kabuwoko Boys P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	7,372	4,884
Kabuwoko Girls P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	6,269	4,154
Kabuwoko Hill P.S.	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	6,824	4,522
Kampungu P7 School	BYERIMA KAMPUNGU	Sector Conditional Grant (Non-Wage)	5,295	3,510
Kasaka St. Kizito P.S.	KYENGEZA KASAKA	Sector Conditional Grant (Non-Wage)	5,077	3,366
Kirumba P.S.	KYENGEZA KIRUMBA	Sector Conditional Grant (Non-Wage)	4,232	2,807
Kizibira P.S.	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Non-Wage)	5,408	3,584
Kyenvubu Parents School	LWAMBA KYENVUBU	Sector Conditional Grant (Non-Wage)	3,057	2,029
Lutunga P.S.	BUYIISA LUTUNGA	Sector Conditional Grant (Non-Wage)	5,351	3,547
Capital Purchases				

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Output : Classroom construction and rehabilitation			77,000	79,529
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BYERIMA KAMPUNGU PS	Sector Development Grant	77,000	79,529
Output : Latrine construction and rehabilitation			69,688	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUYIISA BUYIISA PS	Sector Development ,, Grant	23,478	0
Building Construction - Contractor-216	KIZIBIRA KABASUMBA PS	District Discretionary Development Equalization Grant	22,000	0
Building Construction - Contractor-216	KIZIBIRA KIZIBIRA PS	Sector Development ,, Grant	24,210	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BYERIMA KAMPUNGU PS	Sector Development Grant	4,500	0
Programme : Secondary Education			701,507	202,967
Higher LG Services				
Output : Secondary Teaching Services			382,044	0
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO SS	Sector Conditional , Grant (Wage)	251,490	0
-	BUYIISA KYOTERA CENTRAL SS	Sector Conditional , Grant (Wage)	130,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,464	202,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	BUYIISA BUKUNDA	Sector Conditional Grant (Non-Wage)	72,579	46,112
KABUWOKO S S S	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	127,517	81,016
ST JAMES SS KYOTERA	KABUWOKO KYOTERA	Sector Conditional Grant (Non-Wage)	119,367	75,838
Sector : Health			45,285	18,964
Programme : Primary Healthcare			45,285	18,964
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	1,914
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST MARTIN DOM KABUWOKO	KABUWOKO	Sector Conditional Grant (Non-Wage)	2,551	1,914
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,734	17,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Byerima HC II	BYERIMA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kabuwoko HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,896	6,672
Kirumba HC III	KYENGEZA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Lwamba HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABUWOKO	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	KYENGEZA	Sector Development , Grant	10,000	0
LCIII : KYOTERA TOWN COUNCIL			859,926	279,884
Sector : Education			647,200	203,673
Programme : Pre-Primary and Primary Education			269,374	20,079
Higher LG Services				
Output : Primary Teaching Services			239,065	0
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA Green Valley Primary School	Sector Conditional Grant (Wage) ..	62,478	0
-	MITUKULA WARD Kyotera Primary School	Sector Conditional Grant (Wage) ..	101,202	0
-	INDUSTRIAL AREA Kyotera Township P/Sch-	Sector Conditional Grant (Wage) ..	75,386	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,309	20,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	3,886	2,578

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Kyotera Central P.S.	CENTRAL WARD KYOTERA	Sector Conditional Grant (Non-Wage)	12,951	8,575
Kyotera P.S.	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	8,225	5,449
Kyotera Township School	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	5,247	3,478
Programme : Secondary Education			377,826	183,594
Higher LG Services				
Output : Secondary Teaching Services			156,501	0
Item : 211101 General Staff Salaries				
-	MITUKULA WARD ST HERMAN LWANKONI	Sector Conditional Grant (Wage)	156,501	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,326	183,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	65,005	41,300
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	127,799	81,195
ST HERMAN LWANKONI	MITUKULA WARD LWANKONI	Sector Conditional Grant (Non-Wage)	28,522	18,121
KYOTERA TOWN SCHOOL	MITUKULA WARD MITUKULA	Sector Conditional Grant (Non-Wage)	0	42,978
Sector : Health			12,725	9,544
Programme : Primary Healthcare			12,725	9,544
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	2,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,896	6,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	MITUKULA WARD MITUKULA SOUTH	Sector Conditional Grant (Non-Wage)	8,896	6,672

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Sector : Public Sector Management			200,000	66,667
Programme : District and Urban Administration			200,000	66,667
Capital Purchases				
Output : Administrative Capital			200,000	66,667
Item : 312101 Non-Residential Buildings				
Transfer to Kyotera town council	CENTRAL WARD Kyotera Town council	Transitional Development Grant	200,000	66,667
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
payment of retention for kyoter township	CENTRAL WARD kyotera townshop	District Discretionary Development Equalization Grant	0	0
LCIII : KAKUUTO			1,962,209	257,364
Sector : Works and Transport			0	26,725
Programme : District, Urban and Community Access Roads			0	26,725
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312103 Roads and Bridges				
Routine Mechanised Maintainance	MUTUKUULA TOWN BOARD Kasanvu Kyakatumwa Road	Other Transfers from Central Government	0	0
Output : Rural roads construction and rehabilitation			0	26,725
Item : 312103 Roads and Bridges				
Opening of Mutukula Roads	MUTUKUULA TOWN BOARD	Locally Raised Revenues	0	26,725
Sector : Education			1,878,803	192,085
Programme : Pre-Primary and Primary Education			1,548,396	158,670
Higher LG Services				
Output : Primary Teaching Services			1,298,591	0
Item : 211101 General Staff Salaries				
-	MAYANJA Bbuliro Prim. School	Sector Conditional Grant (Wage)	107,656	0

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-	BIGADA Bigada Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KYEBISAGAZI Biwa Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KAKUUTO Kakuuto Central P.S	Sector Conditional Grant (Wage)	81,840	0
-	BIGADA Kakuuto COU P/School	Sector Conditional Grant (Wage)	94,748	0
-	MAYANJA Kamuganja Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kangabwa Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kibaale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	KYEBISAGAZI Kyassimbi-Kakuuto	Sector Conditional Grant (Wage)	75,386	0
-	KATOVU Matengeto P/School	Sector Conditional Grant (Wage)	68,932	0
-	MAYANJA Mayanja Primary School	Sector Conditional Grant (Wage)	94,748	0
-	KYEBISAGAZI Mutukula Primary School	Sector Conditional Grant (Wage)	139,926	0
-	BIGADA Nabigasa-Kakuuto P/S	Sector Conditional Grant (Wage)	75,386	0
-	BIGADA Nkoni Prim. School	Sector Conditional Grant (Wage)	120,564	0
-	KATOVU Ssimba Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,891	61,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA BBUULIRO	Sector Conditional Grant (Non-Wage)	7,726	5,118
Bigada P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,124	4,058
Kakuuto COU P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	6,003	3,979
Biwa P.S.	KYEBISAGAZI BIWA	Sector Conditional Grant (Non-Wage)	7,179	4,756
Nabigasa-Kakuuto	BIGADA KABONERA	Sector Conditional Grant (Non-Wage)	6,148	4,074

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Kakuuto Central P.S.	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	6,341	4,202
Kamuganja P.S.	MAYANJA KAMUGANJA	Sector Conditional Grant (Non-Wage)	5,424	3,595
Kangabwa Muslim P.S.	KATOVU KANGABWA	Sector Conditional Grant (Non-Wage)	5,552	3,680
Kibaale-Kakuuto P/S	KATOVU KIBAALÉ	Sector Conditional Grant (Non-Wage)	5,496	3,643
Kyassimbi-Kakuuto	KYEBISAGAZI KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	4,997	3,313
Matengeto P.S.	KATOVU MATENGEETO	Sector Conditional Grant (Non-Wage)	3,950	2,620
Mayanja P.S.	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	7,782	5,156
Mutukula P.S.	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	9,191	6,088
Nkoni P.S	BIGADA NKONI	Sector Conditional Grant (Non-Wage)	8,563	5,672
Simba P.S.	KATOVU SSIMBA	Sector Conditional Grant (Non-Wage)	2,413	1,603
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	75,335
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	77,000	75,335
Output : Latrine construction and rehabilitation			72,414	21,777
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD BIWA PS	Sector Development ,, Grant	26,207	0
Construction of a 5-stance lined pit latrine	MAYANJA KAMUGANJA PS	Sector Development Grant	0	21,777
Building Construction - Contractor-216	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development ,, Grant	23,207	0
Building Construction - Contractor-216	KATOVU MATENGEETO PS	District Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development , Grant	3,000	0

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Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development , Grant	4,500	0
Programme : Secondary Education			330,406	33,415
Higher LG Services				
Output : Secondary Teaching Services			277,813	0
Item : 211101 General Staff Salaries				
-	BIGADA BIGADA SS	Sector Conditional , Grant (Wage)	118,008	0
-	BIGADA KABAALE SSANJE SS	Sector Conditional , Grant (Wage)	159,804	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,594	33,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	52,594	33,415
Sector : Health			83,406	37,055
Programme : Primary Healthcare			83,406	37,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,406	37,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	38,863	29,147
Mayanja HC II	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Mutukula HC III	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO KAKUUTO HC IV	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MUTUKUULA TOWN BOARD MUTUKULA TOWN	Sector Development Grant	10,000	0
Sector : Public Sector Management			0	1,500
Programme : Local Government Planning Services			0	1,500

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Capital Purchases				
Output : Administrative Capital			0	1,500
Item : 312101 Non-Residential Buildings				
Monitoring by CAO and secretary for finance	KAKUUTO matengeeto P/S, Nazareth P/S	District Discretionary Development Equalization Grant	0	1,500
LCIII : KABIRA			1,018,848	239,910
Sector : Works and Transport			455,601	57,566
Programme : District, Urban and Community Access Roads			455,601	57,566
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312103 Roads and Bridges				
Routine Mechanised Maintainance	BWAMIJJA Mpambire-Kigera-Bwamijja Road	Other Transfers from Central Government	0	0
Output : Rural roads construction and rehabilitation			455,601	57,566
Item : 312103 Roads and Bridges				
Routine mechanization of Kifuuta Kachanga Kasasa road	KYANIKA	Other Transfers from Central Government	0	30,993
Routine mechanised mentatenance of Kachanga Sagala Lufula road	BISANJE kyotera district	Other Transfers from Central Government	455,601	26,573
Sector : Education			527,057	173,201
Programme : Pre-Primary and Primary Education			156,960	49,547
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	BISANJE Kiwummulo-Kabira P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,275	49,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE BBAKA	Sector Conditional Grant (Non-Wage)	6,470	4,287
Bbanda P.S.	KYANIKA BBANDA	Sector Conditional Grant (Non-Wage)	3,991	2,647
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	4,208	2,791

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Bugera P.S.	KYANIKA BUGERA	Sector Conditional Grant (Non-Wage)	4,941	3,275
Bukaala P.S.	NDOLO BUKAALA	Sector Conditional Grant (Non-Wage)	7,227	4,788
Kabira P/S.	NJALA KABIRA	Sector Conditional Grant (Non-Wage)	2,976	1,976
Kakunyu P.S.	NDOLO KAKUNYU	Sector Conditional Grant (Non-Wage)	3,910	2,594
Njala P.S.	NJALA KIFUUTA	Sector Conditional Grant (Non-Wage)	5,746	3,808
Kingere P.S.	KYANIKA KINGERE	Sector Conditional Grant (Non-Wage)	3,330	2,210
Kiwummulo-Kabira	BISANJE KIWUMMULO	Sector Conditional Grant (Non-Wage)	1,350	3,190
Kyanika P.S.	KYANIKA KYANIKA	Sector Conditional Grant (Non-Wage)	6,510	4,314
Mabaale P.S.	KYANIKA MABAAL	Sector Conditional Grant (Non-Wage)	3,910	2,594
Misoto P.S.	BISANJE MISOTO	Sector Conditional Grant (Non-Wage)	5,005	3,318
Ndolo P.S.	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	6,816	4,516
Nganda P.S.	NJALA NGANDA	Sector Conditional Grant (Non-Wage)	4,884	3,238
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NDOLO NDOLO PS	Sector Development Grant	23,207	0
Programme : Secondary Education			370,097	123,653
Higher LG Services				
Output : Secondary Teaching Services			175,470	0
Item : 211101 General Staff Salaries				
-	KYANIKA MATALE C/U SS	Sector Conditional Grant (Wage)	175,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,627	123,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KYANIKA MATALE	Sector Conditional Grant (Non-Wage)	119,925	76,193
ST RAPHAELS KABIRA S S S	KYANIKA MPAMBIRE	Sector Conditional Grant (Non-Wage)	74,702	47,461
Sector : Health			36,191	9,143
Programme : Primary Healthcare			36,191	9,143

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	9,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE Bwamijja	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kabira HC III	NJALA Kabira	Sector Conditional Grant (Non-Wage)	8,896	6,672
Ndolo HC II	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NJALA KABIIRA HC III	Transitional Development Grant	24,000	0
LCIII : KASAALI			3,893,405	1,315,855
Sector : Agriculture			140,052	122,596
Programme : Agricultural Extension Services			140,052	122,596
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,052	122,596
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya production department	Sector Development Grant	38,806	64,001
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigenya production department	Sector Development Grant	43,789	30,283
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kigenya Production department	Other Transfers from Central Government	17,456	19,400
Transport Equipment - Maintenance and Repair-1917	Kigenya Production department	Sector Development Grant	12,544	4,000
Transport Equipment - Motorcycles- 1920	Kigenya Production department	Sector Development , Grant	17,456	19,400
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Kigenya Production department	Sector Development Grant	10,000	4,912
Sector : Works and Transport			326,529	174,025
Programme : District, Urban and Community Access Roads			326,529	174,025

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Capital Purchases				
Output : Administrative Capital			25,695	22,434
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KASAALI Works department	Other Transfers from Central Government	25,695	22,434
Output : Non Standard Service Delivery Capital			291,334	121,840
Item : 312103 Roads and Bridges				
Mechanical imprest	KASAALI	Other Transfers from Central Government	0	38,380
Routine manual maintenance	KASAALI	Other Transfers from Central Government	0	83,460
Roads and Bridges - Construction Services-1560	Kigenya DISTRICT WIDE	Other Transfers from Central Government	291,334	0
Output : Office and IT Equipment (including Software)			9,500	9,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASAALI Kassali	Other Transfers from Central Government	3,500	0
ICT - Colour Printers-729	KASAALI Works department	Other Transfers from Central Government	6,000	9,500
Output : Rural roads construction and rehabilitation			0	20,250
Item : 312103 Roads and Bridges				
Periodic maintenance of Buliro kamuganja road	Nkenge	Other Transfers from Central Government	0	20,250
Sector : Education			1,505,924	123,187
Programme : Pre-Primary and Primary Education			1,206,209	89,257
Higher LG Services				
Output : Primary Teaching Services			936,899	0
Item : 211101 General Staff Salaries				
-	Nkenge Buyingi P S	Sector Conditional Grant (Wage)	75,386	0
-	Nkenge Nkenge P Sch	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Biikira Dem School	Sector Conditional Grant (Wage)	68,932	0
-	Kigenya Biikira Girls	Sector Conditional Grant (Wage)	62,478	0

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-	Buziranduulu Buzirandulu Pri. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu Kayunga Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Kifukamiza Prim. School	Sector Conditional Grant (Wage)	114,110	0
-	Kyakonda Kyakonda Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Kyakudduse Pri. School	Sector Conditional Grant (Wage)	94,748	0
-	Gayaza Kyampagi Primary School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Luti Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu St Kizito Mbuye- Kiteredde-	Sector Conditional Grant (Wage)	81,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,164	37,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,908	3,254
Bikiira Girls P/S	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,611	3,057
Buyingi P.S.	Nkenge BUYINGI	Sector Conditional Grant (Non-Wage)	5,560	3,686
Buziranduulu P.S.	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	4,965	3,291
Kayunga P.S.	Buziranduulu KAYUNGA	Sector Conditional Grant (Non-Wage)	4,458	2,956
KIFUKAMIZA P.S.	Kigenya KIFUKAMIZA	Sector Conditional Grant (Non-Wage)	9,095	6,024
Kyakonda P.S.	Kyakonda Kyakonda	Sector Conditional Grant (Non-Wage)	3,596	2,386
Kyampagi P.S.	Gayaza KYAMPAGI	Sector Conditional Grant (Non-Wage)	5,826	3,861
Kyakudduse P/S.	Gayaza KYAUDDUSE	Sector Conditional Grant (Non-Wage)	6,543	4,335
Luti P.S.	Gayaza LUTI	Sector Conditional Grant (Non-Wage)	4,337	2,876
Nkenge P/S.	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	3,266	2,168
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,637	6,116

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Item : 312302 Intangible Fixed Assets				
Capacity building of School managers, administrators and teachers	Kigenya KASAALI	Sector Development Grant	64,637	6,116
Output : Classroom construction and rehabilitation			26,388	8,306
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya KYOTERA DLG	Sector Development Grant	5,000	1,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya KYOTERA DLG	Sector Development Grant	21,388	6,586
Output : Latrine construction and rehabilitation			116,621	36,941
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant	23,207	36,941
Building Construction - Contractor-216	Kigenya BIIKIRA GIRLS PS	Sector Development Grant	23,000	36,941
Building Construction - Contractor-216	Kigenya KIFUKAMIZA PS	Sector Development Grant	23,207	36,941
Building Construction - Contractor-216	Nkenge KYAKUDDUSE PS	District Discretionary Development Equalization Grant	24,000	36,941
Building Construction - Contractor-216	Buziranduulu MBUYE KITEREDDE PS	Sector Development Grant	23,207	36,941
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkenge BUYINGI PS	Sector Development Grant	4,500	0
Programme : Secondary Education			53,403	33,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,403	33,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS TECHNICAL SS KITEREDDE	Kigenya KITEREDDE	Sector Conditional Grant (Non-Wage)	53,403	33,929
Programme : Skills Development			246,311	0
Higher LG Services				
Output : Tertiary Education Services			246,311	0
Item : 211101 General Staff Salaries				

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RAKAI PRIMARY TEACHERS COLLEGE	Kigenya RAKAI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Wage)	133,271	0
SSANJE COMMUNITY POLYTECHNIC	Kigenya SSANJE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	113,040	0
Sector : Health			471,690	86,217
Programme : Primary Healthcare			1,648	1,236
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkenge HC II	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	1,648	1,236
Programme : Health Management and Supervision			470,042	84,981
Capital Purchases				
Output : Non Standard Service Delivery Capital			470,042	84,981
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya HEADQUARTERS	External Financing	400	50,026
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya health Department	External Financing	145,560	13,015
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya Kyotera district	External Financing	190,530	17,090
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigenya Health department	External Financing	1,500	0
Transport Equipment - Fuel and Lubricants-1912	Kigenya kyotera district	External Financing	29,272	1,500
Item : 312211 Office Equipment				
Procurement of Airtime and other small office equipment	Kigenya Health Department	External Financing	3,180	20
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kigenya KASAALI HEALTH DEPARTMENT	External Financing	60,000	3,330
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kigenya HEADQUARTERS	External Financing	39,600	0
Sector : Water and Environment			915,310	344,776
Programme : Rural Water Supply and Sanitation			415,310	344,776

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Capital Purchases				
Output : Administrative Capital			20,982	23,848
Item : 312104 Other Structures				
Rapport creation and triggering of 25 villages in Kakuuto and kasasa sub counties	Kigenya kyotera district	Transitional Development Grant	20,911	23,848
Item : 312211 Office Equipment				
Small office equipment tonne	Kigenya water office	Transitional Development Grant	71	0
Output : Non Standard Service Delivery Capital			19,659	9,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya water sector	Sector Development Grant	19,659	9,838
Output : Spring protection			18,000	15,960
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Kalisizo, Lwankoni and Kirumba	Sector Development Grant	18,000	15,960
Output : Shallow well construction			50,000	53,744
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya Water sector	Sector Development Grant	1,000	3,894
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Kalisizo,Kirumba, Kasasa, kakuuto, Kabira	Sector Development Grant	49,000	49,850
Output : Borehole drilling and rehabilitation			306,669	241,387
Item : 312104 Other Structures				
Rehabilitation of 15 boreholes at Kalisizo(1), Kyebe(1), Kasaali(3), Kirumba (2), Lwankoni(1), Kabira(2), Kasasa(2), Nabigasa(3) and Kakuuto (2) sub counties	Kigenya Kyotera DLG	Sector Development Grant	306,598	241,387
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	Kigenya water sector	Transitional Development Grant	71	0
Programme : Natural Resources Management			500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Kigenya Kyotera District Local Government	Other Transfers from Central Government	500,000	0
Sector : Public Sector Management			533,901	465,055
Programme : District and Urban Administration			500,000	440,988
Capital Purchases				
Output : Administrative Capital			500,000	440,988
Item : 312101 Non-Residential Buildings				
Transfer to Kasaali Town council	Kigenya Casually town council	Transitional Development Grant	100,000	33,333
Building Construction - Structures- 266	Kigenya district Headquarters	Transitional Development Grant	400,000	407,655
Programme : Local Government Planning Services			33,901	24,067
Capital Purchases				
Output : Administrative Capital			33,901	24,067
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya Natural Resources	District Discretionary Development Equalization Grant	1,800	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya Works department	District Discretionary Development Equalization Grant	2,000	66
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigenya Kyotera district	District Discretionary Development Equalization Grant	2,200	1,001
Item : 312101 Non-Residential Buildings				
Monitoring by the district engineer and retention on previous projects	Kigenya Nabigasa and Township, kakuuto, kyebe	District Discretionary Development Equalization Grant	8,901	3,500
Item : 312104 Other Structures				
Capacity building	Kigenya Planning Unit	District Discretionary Development Equalization Grant	7,000	5,500
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Kigenya Office of the CAO	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Cabinets-632	Kigenya planning Unit	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	9,500
laptop	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	3,500
LCIII : LWANKONI			826,964	113,168
Sector : Education			780,773	104,025
Programme : Pre-Primary and Primary Education			644,635	23,498
Higher LG Services				
Output : Primary Teaching Services			527,700	0
Item : 211101 General Staff Salaries				
-	NABYAJJWE Bbaale Prim. School	Sector Conditional Grant (Wage) ,,,,,	94,748	0
-	KIBUTAMO Kibutamu Prim. School	Sector Conditional Grant (Wage) ,,,,,	68,932	0
-	KISUNKU Kisunku Primary School	Sector Conditional Grant (Wage) ,,,,,	75,386	0
-	KIBUTAMO Lusaka Primary School	Sector Conditional Grant (Wage) ,,,,,	68,932	0
-	LWANKONI Lwankoni Prim. School	Sector Conditional Grant (Wage) ,,,,,	81,840	0
-	LWANKONI Manyama Primary School	Sector Conditional Grant (Wage) ,,,,,	75,386	0
-	KIBUTAMO Ssunga Prim. School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,435	23,498
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bbaale P.S.	NABYAJJWE BBAALE	Sector Conditional Grant (Non-Wage)	6,567	4,351
Katta Bakooki P.S.	KIBUTAMO KATTABAKOOKI	Sector Conditional Grant (Non-Wage)	3,065	2,034
Kibutamu P.S.	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Non-Wage)	3,411	2,263
Kisunku P.S.	KISUNKU KISUNKU	Sector Conditional Grant (Non-Wage)	5,263	3,489
Lusaka P.S.	KIBUTAMO LUSAKA	Sector Conditional Grant (Non-Wage)	2,598	1,726
Lwankoni P.S.	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	5,738	3,803
Manyama P.S.	LWANKONI MANYAMA	Sector Conditional Grant (Non-Wage)	5,762	3,819
Ssunga P/S.	KIBUTAMO SSUNGA	Sector Conditional Grant (Non-Wage)	3,033	2,013
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development Grant	77,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUTAMO KIBUTAMU PS	Sector Development Grant	4,500	0
Programme : Secondary Education			136,138	80,527
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,138	80,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST SEBASTIAN SSS BETHELEHEM	NABYAJJWE BETHLEHEM	Sector Conditional Grant (Non-Wage)	73,565	40,772
COMMUNITY COLLEGE SCHOOL KALISIZO	LWANKONI KALISIZO	Sector Conditional Grant (Non-Wage)	62,573	39,755
Sector : Health			46,191	9,143
Programme : Primary Healthcare			46,191	9,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	9,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA KAYANJA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Lwankoni HC III	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	8,896	6,672
Nabyajwe HC II	NABYAJJWE NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,648	1,236

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Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	LWANKONI Lwankoni HC III	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other	LWANKONI	Sector Development	10,000	0
Construction Works-405	LWANKONI	Grant		
LCIII : KALISIZO TOWN COUNCIL			940,556	283,090
Sector : Education			692,714	122,792
Programme : Pre-Primary and Primary Education			316,723	12,969
Higher LG Services				
Output : Primary Teaching Services			297,152	0
Item : 211101 General Staff Salaries				
-	Bulinda Bulinda P/S	Sector Conditional Grant (Wage)	88,294	0
-	KALISIZO WARD Nabbunga Fountain P/S	Sector Conditional Grant (Wage)	146,380	0
-	Ninzi St. Balikudembe Ninzi P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,572	12,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	Bulinda BULINDA	Sector Conditional Grant (Non-Wage)	5,520	3,659
Nabbunga Fountain P/S	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	9,626	6,375
Nninzi P/S.	Ninzi NNINZI	Sector Conditional Grant (Non-Wage)	4,425	2,935
Programme : Secondary Education			375,990	109,823
Higher LG Services				
Output : Secondary Teaching Services			203,133	0
Item : 211101 General Staff Salaries				
-	KALISIZO WARD KALISIZO SEED SECONDARY	Sector Conditional Grant (Wage)	203,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,858	109,823

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	KALISIZO WARD GAYAZA	Sector Conditional Grant (Non-Wage)	39,319	24,981
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,660	42,351
KALISIZO SEED SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,879	42,490
Sector : Health			247,842	160,299
Programme : Primary Healthcare			100,000	37,485
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			100,000	37,485
Item : 312101 Non-Residential Buildings				
Renovation of Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Transitional Development Grant	100,000	37,485
Programme : District Hospital Services			147,842	122,814
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	100,427
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Sector Conditional Grant (Non-Wage)	133,688	100,427
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,155	22,387
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of Kalisizo Hospital Works	KALISIZO WARD KALISIZO HOSPITAL	Sector Development Grant	0	0
Monitoring and supervision of placenta pit construction at Kalisizo Hospital	KALISIZO WARD Kalisizo hospital	Sector Development Grant	0	1,172
Fencing of Kalisizo Hospital	KALISIZO WARD KALISIZO HOSPITAL	Transitional Development Grant	0	0
Placenta pit construction at Kalisizo hospital	KALISIZO WARD Kalosizo	Transitional Development Grant	14,155	21,215
LCIII : KASASA			1,391,146	386,871
Sector : Works and Transport			0	49,676
Programme : District, Urban and Community Access Roads			0	49,676
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	49,676
Item : 312103 Roads and Bridges				

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Periodic maintenance of Kibanda - Kawuule road	KISUULA Kawuule	Other Transfers from Central Government	0	30,188
Periodic maintenance of Misozi-Kyabassimba road	MITYEBIRI Misozi	Other Transfers from Central Government	0	19,488
Sector : Education			1,356,603	329,288
Programme : Pre-Primary and Primary Education			757,485	32,587
Higher LG Services				
Output : Primary Teaching Services			684,926	0
Item : 211101 General Staff Salaries				
-	KIMUKUNDA Besaniya Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Kabaale Sanje P/School	Sector Conditional Grant (Wage)	94,748	0
-	MITYEBIRI Kasasa New Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Kyotera Prim Sch	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Moslemu Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIMUKUNDA Kisaalizi Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KISUULA Kisuula Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MITYEBIRI Mityebiri Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Ssanje Primary School	Sector Conditional Grant (Wage)	107,656	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,352	32,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA KIMUKUNDA	Sector Conditional Grant (Non-Wage)	4,329	2,871
KABAALE SANJE P.S.	Ssanje-Kabano KABAALE SSANJE	Sector Conditional Grant (Non-Wage)	6,462	4,282
Kasasa New P.S.	MITYEBIRI KASASA	Sector Conditional Grant (Non-Wage)	4,611	3,057

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Kijonjo - Kyotera P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,504	3,648
Kijonjo - Moslem P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,045	3,220
Kisaalizi	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Non-Wage)	6,124	4,058
Kisuula P.S.	KISUULA KISUULA	Sector Conditional Grant (Non-Wage)	5,915	3,920
Mityeebiiri P.S.	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Non-Wage)	4,715	3,126
SSANJE P. 7 SCHOOL	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	6,647	4,405
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIMUKUNDA KASASA NEW PS	Sector Development Grant	23,207	0
Programme : Secondary Education			495,247	236,894
Higher LG Services				
Output : Secondary Teaching Services			122,383	0
Item : 211101 General Staff Salaries				
ST MARYS SSANJE SS	Ssanje-Kabano ST MARYS SSANJE SS	Sector Conditional Grant (Wage)	122,383	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			372,864	236,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	Kabano KABAALE	Sector Conditional Grant (Non-Wage)	153,961	97,817
ST MARYS S S SSANJE	Kabano SSANJE	Sector Conditional Grant (Non-Wage)	218,903	139,077
Programme : Skills Development			103,871	59,807
Lower Local Services				
Output : Skills Development Services			103,871	59,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSANJE COMMUNITY POLYTECHNIC	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	103,871	59,807
Sector : Health			34,543	7,907
Programme : Primary Healthcare			34,543	7,907
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,543	7,907

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	KISUULA KASASA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Kijonjo HC II	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssanje-Kabano Kasasa HC III	Transitional Development Grant	24,000	0
LCIII : KALISIZO			1,019,522	46,379
Sector : Education			1,016,227	43,907
Programme : Pre-Primary and Primary Education			1,016,227	43,907
Higher LG Services				
Output : Primary Teaching Services			947,744	0
Item : 211101 General Staff Salaries				
-	MATALE Matale Hill P/S	Sector Conditional Grant (Wage)	81,840	0
-	MATALE Kalisizo Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Kalongo Kalisizo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kikondo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KIKUNGWE Kikungwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Kirinda Primary School	Sector Conditional Grant (Wage)	68,932	0
-	MITI Kyakanyomozi Primary Sch	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kyango Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MATALE Matale Mixed Prim Sch	Sector Conditional Grant (Wage)	81,840	0
-	KYANGO Mitondo Islamic Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Nalukoola Memorial P/S	Sector Conditional Grant (Wage)	81,840	0

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-	KAKOMA Nsambya Mixed Prim. Sch.	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Nsumba Primary School	Sector Conditional Grant (Wage)	68,932	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,232	43,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE KALISIZO	Sector Conditional Grant (Non-Wage)	6,841	4,532
Kalongo P.S.	KIKUNGWE KALONGO	Sector Conditional Grant (Non-Wage)	3,773	2,503
Kikondo P.S.	KYANGO KIKONDO	Sector Conditional Grant (Non-Wage)	4,329	2,871
Kikungwe COU P.S.	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,232	2,807
Kirinda P.S.	KAKOMA KIRINDA	Sector Conditional Grant (Non-Wage)	5,456	3,616
Kyakanyomozi P.S.	MITI KYAKANYOMOZ I	Sector Conditional Grant (Non-Wage)	4,715	3,126
Kyango P.S.	KYANGO KYANGO	Sector Conditional Grant (Non-Wage)	4,699	3,116
Matale Hill P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	7,887	5,225
Matale Mixed P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	5,271	3,494
Mitondo P.S.	KYANGO MITONDO	Sector Conditional Grant (Non-Wage)	3,049	2,024
Nalukoola Memorial P.S.	KAKOMA NALUKOOLA	Sector Conditional Grant (Non-Wage)	4,723	3,132
Nsambya Mixed P.S.	KAKOMA NSAMBYA	Sector Conditional Grant (Non-Wage)	6,349	4,208
Nsumba P.S.	KIKUNGWE NSUMBA	Sector Conditional Grant (Non-Wage)	4,908	3,254
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKUNGWE KIKUNGWE PS	Sector Development Grant	2,250	0
Sector : Health			3,295	2,471
Programme : Primary Healthcare			3,295	2,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,295	2,471
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyakanyomozi HC II	MITI MITI	Sector Conditional Grant (Non-Wage)	1,648	1,236
Nsumba HC II	MITI NSUMBA	Sector Conditional Grant (Non-Wage)	1,648	1,236
LCIII : NABIGASA			1,332,517	205,773
Sector : Works and Transport			0	63,719
<i>Programme : District, Urban and Community Access Roads</i>			0	63,719
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			0	63,719
Item : 312103 Roads and Bridges				
Routine mecanised mantainance of Biikira Nvubu nakatogo road 8km	BETHLEHEM	Other Transfers from Central Government	0	23,599
Routine mechanization of Betherem lusese Kaga road	BETHLEHEM	Other Transfers from Central Government	0	16,997
Routine mechanization of Berherem-katana-Kalagala road	BETHLEHEM Nabigasa, kalisizo	Other Transfers from Central Government	0	23,123
Sector : Education			1,320,327	132,911
<i>Programme : Pre-Primary and Primary Education</i>			987,017	40,291
Higher LG Services				
<i>Output : Primary Teaching Services</i>			923,991	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM Bethlehem Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	NABIGASA Kaleere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	NABIGASA Kasambya II Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	BETHLEHEM Kibonzi Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIJEJJA Kijjejja Primary School	Sector Conditional Grant (Wage)	81,840	0
-	KIJEJJA Kirembwe P/S	Sector Conditional Grant (Wage)	62,478	0
-	KYASSIMBI Kyassimbi Kyotera P/S	Sector Conditional Grant (Wage)	68,932	0
-	NAKATOOGO Nakasoga Prim. School	Sector Conditional Grant (Wage)	75,386	0

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-	NAKATOOGO Nakatoogo Primary School	Sector Conditional Grant (Wage)	75,386	0
-	NABIGASA Nalubira Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Ngoma Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Njeru P/S	Sector Conditional Grant (Wage)	94,748	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,777	40,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	7,299	4,836
Kasambya II P.S.	NABIGASA KASAMBYA	Sector Conditional Grant (Non-Wage)	6,994	4,634
Kibonzi P.S.	BETHLEHEM KIBONZI	Sector Conditional Grant (Non-Wage)	3,306	2,194
Kijejja P/s	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	4,667	3,094
Kirembwe P/s	KIJEJJA KIREMBWE	Sector Conditional Grant (Non-Wage)	2,976	1,976
Kyassimbi Kyotera P/S	KYASSIMBI KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,577	3,696
Kaleere Migongo P.S.	NABIGASA MIGONGO	Sector Conditional Grant (Non-Wage)	5,247	3,478
Nakasoga P/S.	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	4,216	2,796
Nakatoogo P.S.	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,577	3,696
Nalubira P.S.	NABIGASA NALUBIRA	Sector Conditional Grant (Non-Wage)	3,886	2,578
Ngoma P.S.	NAKATOOGO NGOMA	Sector Conditional Grant (Non-Wage)	4,594	3,046
Njeru P.S.	NAKATOOGO NJERU	Sector Conditional Grant (Non-Wage)	6,438	4,266
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BETHLEHEM BETHLEHEM PS	Sector Development Grant	2,250	0
Programme : Secondary Education			333,309	92,620
Higher LG Services				
Output : Secondary Teaching Services			187,528	0

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Item : 211101 General Staff Salaries				
-	BETHLEHEM NAKASOGA SS	Sector Conditional Grant (Wage)	187,528	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,781	92,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	122,951	78,115
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	22,831	14,505
Sector : Health			12,191	9,143
Programme : Primary Healthcare			12,191	9,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	9,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Nabigasa HC III	NABIGASA NABIGASA	Sector Conditional Grant (Non-Wage)	8,896	6,672
Nakatoogo HC II	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
retention	NABIGASA	District Discretionary Development Equalization Grant	0	0
LCIII : KYEBE			874,742	101,502
Sector : Works and Transport			0	29,910
Programme : District, Urban and Community Access Roads			0	29,910
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	29,910
Item : 312103 Roads and Bridges				
Periodic maintainence of Kateera - Minziro road	MINZIIRO Minziro	Other Transfers from Central Government	0	29,910
Sector : Education			818,352	59,300

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Programme : Pre-Primary and Primary Education			656,356	24,201
Higher LG Services				
Output : Primary Teaching Services			478,131	0
Item : 211101 General Staff Salaries				
-	MINZIIRO Kampangi P/S.	Sector Conditional Grant (Wage) ,,,,,	94,748	0
-	KANABULEMU Kibumba Primary School	Sector Conditional Grant (Wage) ,,,,,	75,386	0
-	KANABULEMU Lugonza Prim School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
-	Gwanda Mirigwe Primary School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
-	Gwanda Misozi Primary School	Sector Conditional Grant (Wage) ,,,,,	62,478	0
-	KANABULEMU Nazareth Primary School	Sector Conditional Grant (Wage) ,,,,,	120,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,519	24,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO KAMPANGI	Sector Conditional Grant (Non-Wage)	7,597	5,033
Kibumba P7 P.S.	KANABULEMU KIBUMBA	Sector Conditional Grant (Non-Wage)	5,955	3,947
Lugonza P.S.	KANABULEMU LUGONZA	Sector Conditional Grant (Non-Wage)	4,007	2,658
Mirigwe P/s	KANABULEMU MIRIGWE	Sector Conditional Grant (Non-Wage)	5,883	3,899
Misozi P/S.	KANABULEMU MISOZI	Sector Conditional Grant (Non-Wage)	4,933	3,270
Nazareth P/S.	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	8,145	5,395
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANABULEMU MIRIGWE PS	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			47,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIBUMBA LUGONZA PS	Sector Development , Grant	24,207	0

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Building Construction - Contractor-216	KANABULEMU ST. SIMON NAZARETH PS	District Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUMBA KIBUMBA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			161,996	35,099
Higher LG Services				
Output : Secondary Teaching Services			106,752	0
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH SS	Sector Conditional Grant (Wage)	106,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,244	35,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	55,244	35,099
Sector : Health			26,390	12,292
Programme : Primary Healthcare			26,390	12,292
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	1,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	2,551	1,914
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	10,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda Gwanda	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kasensero HC II	KASENSERO TOWN BOARD KASENSERO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kyebe HC III	MINZIIRO KYEBE	Sector Conditional Grant (Non-Wage)	8,896	6,672
Minziro HC II	MINZIIRO MINZIIRO	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KANABULEMU KYEBE	Sector Development Grant	10,000	0

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Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwanda Kyabasimba Landing Site	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gwanda Kyabasimba Landing Site	Sector Development Grant	28,000	0
LCIII : NANGOMA			120,856	121,720
Sector : Works and Transport			0	18,000
Programme : District, Urban and Community Access Roads			0	18,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	18,000
Item : 312103 Roads and Bridges				
Procurement of a boat engine	NANGOMA Nangoma Sub county	Other Transfers from Central Government	0	18,000
Sector : Education			107,209	102,484
Programme : Pre-Primary and Primary Education			107,209	102,484
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	NANGOMA Nangoma Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,731	3,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	4,731	3,137
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	99,347
Item : 312101 Non-Residential Buildings				
Construction of Nyangoma Seed SS (Phase 2)	NANGOMA Nyangoma Seed SS	Sector Development Grant	0	99,347

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Item : 312104 Other Structures				
Construction of Nyangoma Seed Secondary School (Phase II)	NANGOMA NYANGOMA SEED SECONDARY SCHOOL	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of Nyangoma Seed Secondary (Phase II)	NANGOMA NYANGOMA SEED SECONDARY	Sector Development Grant	0	0
Sector : Health			13,648	1,236
Programme : Primary Healthcare			13,648	1,236
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NANGOMA Nangoma	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	NANGOMA NANGOMA	Transitional , Development Grant	4,000	0
LCIII : KASAALI TOWN COUNCIL			154,582	189,733
Sector : Works and Transport			0	22,360
Programme : District, Urban and Community Access Roads			0	22,360
Capital Purchases				
Output : Administrative Capital			0	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation of district roads committee	KIGENYA WARD District Head quarters	Other Transfers from Central Government	0	4,000
Output : Non Standard Service Delivery Capital			0	18,360
Item : 312103 Roads and Bridges				
Repair of Vehicles and Equipments	KIGENYA WARD District headquarters	Other Transfers from Central Government	0	18,360
Roads Committee	KIGENYA WARD District Headquarters	Other Transfers from Central Government	0	0

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Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Routine Manual Maintainance of District Roads	KIGENYA WARD District Wide	Other Transfers from Central Government	0	0
Sector : Education			140,744	115,458
Programme : Pre-Primary and Primary Education			6,213	8,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,213	4,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbuye-Kiteredde P.S.	BUZIRANDUULU WARD MBUYE	Sector Conditional Grant (Non-Wage)	6,213	4,117
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,486
Item : 312302 Intangible Fixed Assets				
Monitoring, supervision and appraisal of capital works	KIGENYA WARD District Head quarters	Sector Development Grant	0	3,506
Procurement of bookshelves for the Education Department head quarter offices	KIGENYA WARD KASAALI	Sector Development Grant	0	980
Output : Latrine construction and rehabilitation			0	156
Item : 312101 Non-Residential Buildings				
Bank charges	KIGENYA WARD Kyotera DLG Education Department	Sector Development Grant	0	156
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Bookshelves for the Education Department Head quarters.	KIGENYA WARD EDUCATION DEPARTMENT HEADQUARTERS	Sector Development Grant	0	0
Programme : Secondary Education			0	17,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	17,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOMELAND COLLEGE	BUZIRANDUULU WARD BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	0	17,012
Programme : Skills Development			134,531	89,687

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Lower Local Services				
Output : Skills Development Services			134,531	89,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai PTC	KIGENYA WARD BIIKIRA	Sector Conditional Grant (Non-Wage)	134,531	89,687
Sector : Health			13,838	39,531
Programme : Primary Healthcare			13,838	18,271
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	10,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	BUZIRANDUULU WARD Buziranduulu	Sector Conditional Grant (Non-Wage)	1,648	1,236
Gayaza HC II	GAYAZA WARD Gayaza	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kasaali HC III	KIGENYA WARD KASAALI	Sector Conditional Grant (Non-Wage)	8,896	6,672
Kyakkonda HC II	KYAKONDA WARD KYAKKONDA	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			0	7,892
Item : 312101 Non-Residential Buildings				
Monitoring of Construction of standard line pit latrine at Lwankoni and Kasasa Health centre IIIs	KIGENYA WARD Kasasa HCIII and Lwankoni HCIII	Sector Development Grant	0	7,892
Programme : Health Management and Supervision			0	21,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,260
Item : 312211 Office Equipment				
Assorted stationery	KIGENYA WARD District HQs	External Financing	0	0
Item : 312212 Medical Equipment				
Rota virus immunisation exercise	KIGENYA WARD District wide	External Financing	0	21,260
Sector : Water and Environment			0	12,297
Programme : Rural Water Supply and Sanitation			0	12,297
Capital Purchases				
Output : Administrative Capital			0	3,300
Item : 312211 Office Equipment				

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Payment of staff on contract	KIGENYA WARD district headquarters	Sector Development Grant	0	3,300
Output : Borehole drilling and rehabilitation			0	8,997
Item : 312104 Other Structures				
Monitoring and supervision	KIGENYA WARD All borehole construction projects	Sector Development Grant	0	8,997
Sector : Public Sector Management			0	88
Programme : Local Government Planning Services			0	88
Capital Purchases				
Output : Administrative Capital			0	88
Item : 312101 Non-Residential Buildings				
bank charges	KIGENYA WARD DDEG Account	District Discretionary Development Equalization Grant	0	88
LCIII : Missing Subcounty			1,269,476	17,511
Sector : Education			1,246,128	0
Programme : Pre-Primary and Primary Education			1,092,062	0
Higher LG Services				
Output : Primary Teaching Services			1,092,062	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bbaka Primary School-	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Banda P/S-	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bisanje Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bugera Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bukaala Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	Missing Parish Kabira Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kakunyu Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kattabakooki P.S	Sector Conditional Grant (Wage)	62,478	0

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-	Missing Parish Kingere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	Missing Parish Kyanika Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Mabale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Misoto Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Ndolo Primary School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Nganda Primary School	Sector Conditional Grant (Wage)	75,386	0
-	Missing Parish Njala Primary School	Sector Conditional Grant (Wage)	88,294	0
Programme : Secondary Education			154,066	0
Higher LG Services				
Output : Secondary Teaching Services			154,066	0
Item : 211101 General Staff Salaries				
-	Missing Parish KABIRA SS	Sector Conditional Grant (Wage)	154,066	0
Sector : Health			23,348	17,511
Programme : Primary Healthcare			23,348	17,511
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,700	16,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	2,872
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	2,872
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish Bethlehem	Sector Conditional Grant (Non-Wage)	3,830	2,872
STDENIS HEALTH CENTRE KYANGO	Missing Parish Kyango	Sector Conditional Grant (Non-Wage)	3,830	2,872
NAKASOGA MUSLIM DISPENSARY	Missing Parish Nakasoga	Sector Conditional Grant (Non-Wage)	2,551	1,914
STJUDE SSANJE HEALTH CENTRE	Missing Parish Sanje	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	1,236
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butembe HC II	Missing Parish KYENGEZA	Sector Conditional Grant (Non-Wage)	1,648	1,236
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