Vote:597 Kyankwanzi District Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi 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, Kyankwanzi District

Date: 13/11/2018

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

Vote:597 Kyankwanzi District Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	525,164	107,530	20%
Discretionary Government Transfers	3,516,638	939,989	27%
Conditional Government Transfers	15,590,442	4,197,830	27%
Other Government Transfers	1,152,088	556,001	48%
Donor Funding	120,000	0	0%
Total Revenues shares	**20,904,332**	**5,801,349**	**28%**

Overall Expenditure Performance by Workplan

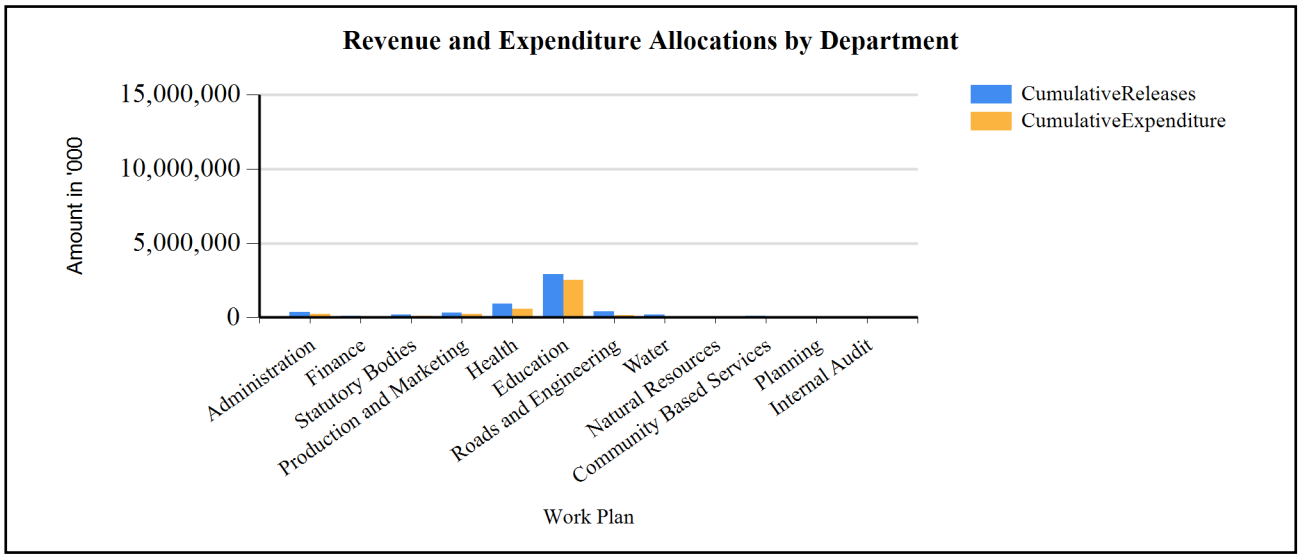
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,664	34,434	33,253	21%	20%	97%
Internal Audit	103,058	25,292	25,292	25%	25%	100%
Administration	1,526,336	370,923	354,814	24%	23%	96%
Finance	440,363	104,658	95,292	24%	22%	91%
Statutory Bodies	701,826	172,519	119,865	25%	17%	69%
Production and Marketing	1,178,011	318,369	228,319	27%	19%	72%
Health	3,467,870	916,202	563,753	26%	16%	62%
Education	10,528,148	2,926,061	2,527,880	28%	24%	86%
Roads and Engineering	1,377,752	406,432	255,525	29%	19%	63%
Water	604,558	177,055	21,247	29%	4%	12%
Natural Resources	207,240	47,731	45,241	23%	22%	95%
Community Based Services	603,506	105,644	65,282	18%	11%	62%
Grand Total	**20,904,332**	**5,605,320**	**4,335,764**	**27%**	**21%**	**77%**
Wage	*13,025,437*	*3,256,359*	*3,256,359*	*25%*	*25%*	*100%*
Non-Wage Reccurent	*3,873,750*	*959,668*	*811,723*	*25%*	*21%*	*85%*
Domestic Devt	*3,885,144*	*1,389,293*	*271,406*	*36%*	*7%*	*20%*
Donor Devt	*120,000*	*0*	*0*	*0%*	*0%*	*0%*

Vote:597 Kyankwanzi District Quarter1

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

As at end of First quarter, the district had cumulatively collected and received 28% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 27%, 48% for other government transfers and 27% for Discretionary grants.
The overall budget performance on LRR stood at 20%. Fair performance was registered in some items like Local Service Tax, Business licenses, Land fees, Ground rent and other licenses.
Donor grants performed at 0% since all the donor related funds were not received by the end of the quarter under review
Almost all funds were transferred to the operational accounts leaving a balance of only UGX 196,029,000 on the General fund account. This was money from URF for special road works in Butemba TC and some locally raised revenue which had just been collected at the close of the quarter.
However by the end of the quarter, departments had spent 77% of their total release allocations, leaving about 23% un- spent as at end of quarter.
Only Audit department absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were Water, Statutory Bodies, Health and Community Based Services
Water department had not implemented capital projects like drilling due to late actual receipt of funds
Statutory also had pending payment of Ex gratia for elected leaders while heal had not yet implemented the upgrade of health facilities
Basically those are the departments that account for the bigger unspent balances as at end of quarter.
More analysis has been done at departmental level in the subsequent pages.

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	**525,164**	**107,530**	**20 %**
Local Services Tax	60,752	28,921	48 %

Land Fees	135,000	35,781	27 %
Beer	0	0	0 %
Application Fees	6,000	2,900	48 %
Business licenses	39,796	1,714	4 %
Liquor licenses	50	0	0 %
Other licenses	3,750	0	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	40,857	4,270	10 %
Property related Duties/Fees	14,899	0	0 %
Advertisements/Bill Boards	40	0	0 %
Animal & Crop Husbandry related Levies	79,220	3,036	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	36,070	4,830	13 %
Market /Gate Charges	70,010	4,810	7 %
Other Fees and Charges	8,127	2,252	28 %
Ground rent	23,443	19,016	81 %
Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	**3,516,638**	**939,989**	**27 %**
District Unconditional Grant (Non-Wage)	764,461	191,115	25 %
Urban Unconditional Grant (Non-Wage)	138,313	34,578	25 %
District Discretionary Development Equalization Grant	674,427	224,809	33 %
Urban Unconditional Grant (Wage)	394,675	98,669	25 %
District Unconditional Grant (Wage)	1,489,239	372,310	25 %
Urban Discretionary Development Equalization Grant	55,524	18,508	33 %
2b.Conditional Government Transfers	**15,590,442**	**4,197,830**	**27 %**
Sector Conditional Grant (Wage)	11,141,524	2,785,381	25 %
Sector Conditional Grant (Non-Wage)	1,301,113	397,065	31 %
Sector Development Grant	2,612,257	870,752	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	30,706	0	0 %
Pension for Local Governments	199,957	49,989	25 %
Gratuity for Local Governments	83,833	20,958	25 %
2c. Other Government Transfers	**1,152,088**	**556,001**	**48 %**
Support to PLE (UNEB)	8,500	0	0 %
Uganda Road Fund (URF)	894,088	218,378	24 %
Uganda Women Enterpreneurship Program(UWEP)	189,500	2,518	1 %
Youth Livelihood Programme (YLP)	60,000	7,848	13 %
Other	0	327,257	0 %
Support to Production Extension Services	0	0	0 %

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	**120,000**	**0**	**0 %**
Mildmay International	120,000	0	0 %
Total Revenues shares	**20,904,332**	**5,801,349**	**28 %**

Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 20%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;
Poor performance in forestry product levy due to a mass reduction in tree cover since the farms that had been used to support charcoal production have been cleared and no replacements have been done
Revenue realization from tax parks has not yet picked up ever since the misunderstood political announcements that keep coming from time to time
Fair performance was registered in some items like Local Service Tax, Land fees, other fees and Ground rent. Increase in land premium was due to intensive mobilization of land owners including absentee landlords and improved functionality of the district land board
Increase in local service tax was due the fact that most staff are on the payroll with very few pending cases

Cumulative Performance for Central Government Transfers

There was good performance under Other Government Transfers at 48% instead of 25% because of resources under URF funds for special Roads works in Butemba TC and Global Partnership in Education (GPE) funds for school construction which had been planned while Discretionary and Conditional grants all performed we and slightly above projection at 27%

Cumulative Performance for Donor Funding

Donor grants performed at 0% since all the donor related funds were not received by the end of the quarter under review

Vote:597 Kyankwanzi District Quarter1

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	862,139	198,753	23 %	215,535	198,753	92 %
District Production Services	296,565	27,153	9 %	74,141	27,153	37 %
District Commercial Services	19,307	2,788	14 %	4,827	2,788	58 %
Sub- Total	***1,178,011***	***228,694***	***19 %***	***294,503***	***228,694***	***78 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,320,543	240,811	18 %	330,136	240,811	73 %
District Engineering Services	57,209	14,714	26 %	14,302	14,714	103 %
Sub- Total	***1,377,752***	***255,525***	***19 %***	***344,438***	***255,525***	***74 %***
Sector: Education						
Pre-Primary and Primary Education	7,178,243	1,904,735	27 %	1,794,560	1,904,735	106 %
Secondary Education	3,201,674	601,881	19 %	800,418	601,881	75 %
Education & Sports Management and Inspection	148,231	21,564	15 %	37,058	21,564	58 %
Sub- Total	***10,528,148***	***2,528,180***	***24 %***	***2,632,036***	***2,528,180***	***96 %***
Sector: Health						
Primary Healthcare	1,248,565	41,147	3 %	312,140	41,147	13 %
Health Management and Supervision	2,219,306	522,856	24 %	554,826	522,856	94 %
Sub- Total	***3,467,870***	***564,003***	***16 %***	***866,966***	***564,003***	***65 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,558	21,247	4 %	151,140	21,247	14 %
Natural Resources Management	207,240	45,341	22 %	51,810	45,341	88 %
Sub- Total	***811,798***	***66,589***	***8 %***	***202,950***	***66,589***	***33 %***
Sector: Social Development						
Community Mobilisation and Empowerment	603,506	65,282	11 %	150,876	65,282	43 %
Sub- Total	***603,506***	***65,282***	***11 %***	***150,876***	***65,282***	***43 %***
Sector: Public Sector Management						
District and Urban Administration	1,526,336	354,814	23 %	381,584	354,814	93 %
Local Statutory Bodies	701,826	119,865	17 %	175,456	119,865	68 %
Local Government Planning Services	165,664	33,253	20 %	41,416	33,253	80 %
Sub- Total	***2,393,825***	***507,932***	***21 %***	***598,456***	***507,932***	***85 %***
Sector: Accountability						
Financial Management and Accountability(LG)	440,363	97,992	22 %	110,091	97,992	89 %
Internal Audit Services	103,058	25,292	25 %	25,764	25,292	98 %
Sub- Total	***543,421***	***123,284***	***23 %***	***135,855***	***123,284***	***91 %***
Grand Total	**20,904,332**	**4,339,489**	**21 %**	**5,226,080**	**4,339,489**	**83 %**

Vote:597 Kyankwanzi District Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,456,912**	**355,423**	**24%**	**364,228**	**355,423**	**98%**
District Unconditional Grant (Non-Wage)	128,940	32,235	25%	32,235	32,235	100%
District Unconditional Grant (Wage)	391,898	97,975	25%	97,975	97,975	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	83,833	20,958	25%	20,958	20,958	100%
Locally Raised Revenues	39,460	22,709	58%	9,865	22,709	230%
Multi-Sectoral Transfers to LLGs_NonWage	188,061	33,043	18%	47,015	33,043	70%
Multi-Sectoral Transfers to LLGs_Wage	394,056	98,514	25%	98,514	98,514	100%
Pension for Local Governments	199,957	49,989	25%	49,989	49,989	100%
Salary arrears (Budgeting)	30,706	0	0%	7,677	0	0%
Development Revenues	**69,424**	**15,501**	**22%**	**17,356**	**15,501**	**89%**
District Discretionary Development Equalization Grant	47,577	10,353	22%	11,894	10,353	87%
District Unconditional Grant (Non-Wage)	1,350	0	0%	338	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,497	5,147	25%	5,124	5,147	100%
Total Revenues shares	**1,526,336**	**370,923**	**24%**	**381,584**	**370,923**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	785,954	196,489	25%	196,489	196,489	100%
Non Wage	670,957	150,113	22%	167,739	150,113	89%
Development Expenditure						
Domestic Development	69,424	8,212	12%	17,356	8,212	47%
Donor Development	0	0	0%	0	0	0%

Total Expenditure	**1,526,336**	**354,814**	**23%**	**381,584**	**354,814**	**93%**
C: Unspent Balances						
Recurrent Balances		**8,821**	**2%**			
Wage		0				
Non Wage		8,821				
Development Balances		**7,289**	**47%**			
Domestic Development		7,289				
Donor Development		0				
Total Unspent		**16,109**	**4%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 370,923,000 representing 24% of the total Approved budget of UGX 1,526,336,000. This was slightly below projection simply because Salary arrears (Budgeting) performed at 0%, while Multi-Sectoral Transfers to LLGs Non-Wage was at 18%. However, there was good performance in Locally Raised Revenue at 58% because of prioritization of management mandates while other revenues performed as planned
The quarterly performance was at 97% whereby of the quarterly plan of UGX 381,584,000 UGX 370,923,000 was realized by the end of the Quarter under review. The underperformance was a result of Salary arrears budgeting whereby 0% was released in the quarter under review while Multi-Sectoral Transfers to LLGs Non-Wage was at 70%.
Of the total outturn of UGX 370,923,000 the department spent UGX 354,814,000 translating into 23% of the annual budget while it represents 93% of the quarterly performance thereby leaving an overall unspent balance of UGX 16,109,000 of which UGX 12,364,084 in respect of pending procurements and trainings at the District while the remaining balance was unspent in LLGs in respect of monitoring of Government programs

Reasons for unspent balances on the bank account

UGX 16,109,000 of which UGX 12,364,084 in respect of pending procurements and trainings at the District while the remaining balance was unspent in LLGs in respect of monitoring of Government programs

Highlights of physical performance by end of the quarter

Pension for retired LG staff paid
Staff salaries paid for 3 months
Government programs monitored and supervised
Official trips to government ministries and departments made
Workshops outside the district attended
Consultations on legal matters to the solicitor general made
Subscription fees to ULGA paid
Newspapers procured
Board of Survey team constituted and exercise conducted
Conduct 1 Rewards and sanctions committee meeting
Conduct 1 training committee meeting
Conduct staff burials
Attend 3 Workshops and seminars
Procure office supplies
Service and repair office computers

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**426,609**	**98,583**	**23%**	**106,652**	**98,583**	**92%**
District Unconditional Grant (Non-Wage)	46,316	11,579	25%	11,579	11,579	100%
District Unconditional Grant (Wage)	140,257	35,064	25%	35,064	35,064	100%
Locally Raised Revenues	40,255	11,945	30%	10,064	11,945	119%
Multi-Sectoral Transfers to LLGs_NonWage	105,947	16,536	16%	26,487	16,536	62%
Multi-Sectoral Transfers to LLGs_Wage	93,834	23,459	25%	23,459	23,459	100%
Development Revenues	**13,754**	**6,075**	**44%**	**3,439**	**6,075**	**177%**
District Discretionary Development Equalization Grant	11,254	6,075	54%	2,814	6,075	216%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Total Revenues shares	**440,363**	**104,658**	**24%**	**110,091**	**104,658**	**95%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,091	58,523	25%	58,523	58,523	100%
Non Wage	192,518	39,469	21%	48,130	39,469	82%
Development Expenditure						
Domestic Development	13,754	0	0%	3,439	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**440,363**	**97,992**	**22%**	**110,091**	**97,992**	**89%**
C: Unspent Balances						
Recurrent Balances		**591**	**1%**			
Wage		0				
Non Wage		591				
Development Balances		**6,075**	**100%**			
Domestic Development		6,075				
Donor Development		0				

Total Unspent	**6,666**	**6%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 104,658,000 representing 24% of the total Approved budget of UGX 440,363,000. This was slightly below projection simply because None-wage in LLGs performed at 16%. However, development over performed at 44% overall. There was over performance in Local revenue at 30% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases
The quarterly performance was at 95% whereby of the quarterly plan of UGX 110,091,000 UGX 104,658,000 was realized by the end of the Quarter under review. It was bellow projection because None-wage in LLGs performed at 62% though over performance was registered under in Local revenue at 119% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases
Of the total outturn of UGX 104,658,000 the department spent UGX 97,992,000 translating into 22 % of the annual budget while it represents 89% of the quarterly performance thereby leaving an overall unspent balance of UGX 6,666,000 in respect of retooling under DDEG while the recurrent balances were in respect of Account maintenance and bank charges

Reasons for unspent balances on the bank account

UGX 6,666,000 in respect of retooling under DDEG while the recurrent balances were in respect of Account maintenance and bank charges

Highlights of physical performance by end of the quarter

Prepared and submitted annual Performance report to Ministry of Finance and OPM
Payment of salaries to 22 staff under Finance on the traditional Payroll at the District Headquarters
3 Finance Department offices operated and maintained for 3 months at the District headquarters
4 co-ordination and liaison visits to line ministries at Kampala
Data base on business establishments for Licensed and up dated at the District Headquarters
Revaluation of revenue collection centers

Vote:597 Kyankwanzi District Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**700,325**	**172,519**	**25%**	**175,081**	**172,519**	**99%**
District Unconditional Grant (Non-Wage)	342,123	90,934	27%	85,531	90,934	106%
District Unconditional Grant (Wage)	141,053	35,263	25%	35,263	35,263	100%
Locally Raised Revenues	87,268	18,743	21%	21,817	18,743	86%
Multi-Sectoral Transfers to LLGs_NonWage	81,209	16,347	20%	20,302	16,347	81%
Multi-Sectoral Transfers to LLGs_Wage	48,672	11,232	23%	12,168	11,232	92%
Development Revenues	**1,501**	**0**	**0%**	**375**	**0**	**0%**
District Discretionary Development Equalization Grant	1,501	0	0%	375	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	**701,826**	**172,519**	**25%**	**175,456**	**172,519**	**98%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,725	46,495	25%	47,431	46,495	98%
Non Wage	510,600	73,369	14%	127,650	73,369	57%
Development Expenditure						
Domestic Development	1,501	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**701,826**	**119,865**	**17%**	**175,456**	**119,865**	**68%**
C: Unspent Balances						
Recurrent Balances		**52,654**	**31%**			
Wage		0				
Non Wage		52,654				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**52,654**	**31%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 172,519,000 representing 25% of the total Approved budget of UGX 701,826,000. This was as per projection and there was over performance None-wage performed at 27% to cater for more council members who came on board and committee sittings. However, under performance was registered under Local revenue at 21% because of a general decline in its outturn
The quarterly performance was at 98% whereby of the quarterly plan of UGX 175,456,000 UGX 172,519,000 was realized by the end of the Quarter under review. This was a result of underperformance in local revenue because of because of a general decline in its outturn
Of the total outturn of UGX 172,519,000 the department spent UGX 119,865,000 translating into 17 % of the annual budget while it represents 68% of the quarterly performance thereby leaving an overall unspent balance of UGX 52,654,000 in respect of pending payment of elected leaders' entitlements in lower councils and sitting allowance for the councilors at the District

Reasons for unspent balances on the bank account

UGX 52,654,000 in respect of pending payment of elected leaders' entitlements in lower councils and sitting allowance for the councilors at the District

Highlights of physical performance by end of the quarter

Land inspectorate Division offices consulted
Chief Government Valuer consulted
2 Land board meetings held at the District
1 Council meeting held
2 committee sittings held at the District
Staff promotional and confirmation interviews held at the District
Retainer fees paid for 4 Commissioners
Assorted stationery procured
Consultation meetings held at the Ministry by 2 staff
Government programmes monitored in 14 Lower local Governments
Contributions to other organizations made

Vote:597 Kyankwanzi District Quarter1

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**994,520**	**245,540**	**25%**	**248,630**	**245,540**	**99%**
District Unconditional Grant (Non-Wage)	10,898	2,725	25%	2,725	2,725	100%
District Unconditional Grant (Wage)	68,762	17,190	25%	17,190	17,190	100%
Locally Raised Revenues	12,000	760	6%	3,000	760	25%
Multi-Sectoral Transfers to LLGs_NonWage	13,650	2,562	19%	3,413	2,562	75%
Sector Conditional Grant (Non-Wage)	205,843	51,461	25%	51,461	51,461	100%
Sector Conditional Grant (Wage)	683,367	170,842	25%	170,842	170,842	100%
Development Revenues	**183,491**	**72,829**	**40%**	**45,873**	**72,829**	**159%**
District Discretionary Development Equalization Grant	52,003	29,000	56%	13,001	29,000	223%
Sector Development Grant	131,487	43,829	33%	32,872	43,829	133%
Total Revenues shares	**1,178,011**	**318,369**	**27%**	**294,503**	**318,369**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,129	188,032	25%	188,032	188,032	100%
Non Wage	242,391	40,662	17%	60,598	40,662	67%
Development Expenditure						
Domestic Development	183,491	0	0%	45,873	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,178,011**	**228,694**	**19%**	**294,503**	**228,694**	**78%**
C: Unspent Balances						
Recurrent Balances		**16,846**	**7%**			
Wage		0				
Non Wage		16,846				
Development Balances		**72,829**	**100%**			
Domestic Development		72,829				

Donor Development	0			
Total Unspent	**89,675**	**28%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 318,369,000 representing 27% of the total Approved budget of UGX 1,178,011,000. This was slightly above projection simply because wage and non-wage performed at 25% because of recruitment of more staff under production extension services and also in the Production Office at the Headquarters, while development performed at 40% overall aimed at completion of the Production store and a veterinary laboratory. However, there was also registered under performance in local revenue at only 6% because of a general fall in its outturn

The quarterly performance was at 108% whereby of the quarterly plan of UGX 294,503,000 UGX 318,369,000 was realized by the end of the Quarter under review with wage and non-wage at 100% because of recruiting more staff in Production Office at the Headquarters both new and others on promotion in service while development revenues were at 159%

Of the total outturn of UGX 318,369,000 the department spent UGX 228,694,000 translating into 19 % of the annual budget while it represents 78% of the quarterly performance thereby leaving an overall unspent balance of UGX 89,675,000 of which UGX 72,829,009 were development funds in respect of pending completion of the Production store and a veterinary laboratory while 16,845,549 of recurrent was in respect of some commitments like fuel and allowances for extension staff

Reasons for unspent balances on the bank account

UGX 89,675,000 of which UGX 72,829,009 were development funds in respect of pending completion of the Production store and a veterinary laboratory while 16,845,549 of recurrent was in respect of some commitments like fuel and allowances for extension staff

Highlights of physical performance by end of the quarter

9620 Livestock were vaccinated in all the Sub-Counties
27000 Livestock using dips constructed
1800 Livestock undertaken in the slaughter slabs
2 Trips to MAAIF to submit reports
4 Field trips to train farmers in modern fish farming technologies
4 monitoring visits for fishponds management carried out
48 Agro-input dealers regulated and certified
8 Awareness meetings/surveillance on major pests & diseases carried out
3 trainings of beekeepers in modern beekeeping and harvesting technologies conducted
9 Anti vermin operations carried out
8 anti-vermin awareness campaigns carried out
2 Days/Visits to the National Honey week conducted
2 days/visits conducted for Agricultural show in Jinja
2 Meetings attended on Fruit production in Namunkekera
2 Sensitization meetings on Animal disease control strategies organized
4 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs
5 vaccination campaigns organized for FMD
2 Quarterly monitoring visits of production activities carried out
3 Monthly staff salaries paid in a timely manner
110 farmer trainings conducted by extension workers
57 on-farm visits to collect agricultural data, information and statistics for compilation done by extension workers
100 Businesses were inspected
76 Businesses were issued with trading licenses
10 Cooperatives were monitored
4 Cooperative groups were mobilized and assisted in registration

Vote:597 Kyankwanzi District Quarter1

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,255,481**	**562,072**	**25%**	**563,870**	**562,072**	**100%**
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	42,002	10,501	25%	10,501	10,501	100%
Locally Raised Revenues	0	1,877	0%	0	1,877	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,109	7,352	17%	10,527	7,352	70%
Sector Conditional Grant (Non-Wage)	142,583	35,646	25%	35,646	35,646	100%
Sector Conditional Grant (Wage)	2,026,787	506,697	25%	506,697	506,697	100%
Development Revenues	**1,212,389**	**354,130**	**29%**	**303,097**	**354,130**	**117%**
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Donor Funding	120,000	0	0%	30,000	0	0%
Sector Development Grant	1,062,389	354,130	33%	265,597	354,130	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	**3,467,870**	**916,202**	**26%**	**866,968**	**916,202**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,068,789	517,197	25%	517,197	517,197	100%
Non Wage	186,692	38,830	21%	46,673	38,830	83%
Development Expenditure						
Domestic Development	1,092,389	7,976	1%	273,096	7,976	3%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	**3,467,870**	**564,003**	**16%**	**866,966**	**564,003**	**65%**
C: Unspent Balances						
Recurrent Balances		**6,045**	**1%**			
Wage		0				
Non Wage		6,045				

Development Balances	**346,154**	**98%**		
Domestic Development	346,154			
Donor Development	0			
Total Unspent	**352,198**	**38%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 916,202,000 representing 26% of the total Approved budget of UGX 3,467,870,000. This was slightly above projection simply because wage and non-wage ware at 25% though poor performance was registered under locally raised revenue performed at 0%. Development over performed at 29% for the upgrade of health facilities and renovations.
The quarterly performance was at 106% whereby of the quarterly plan of UGX 866,968,000 UGX 916,202,000 by the end the quarter under review above projection since there was over performance in development funds at 117 to cater for Health facility renovations and upgrades
Of the total outturn of UGX 916,202,000 the department spent UGX 564,003,000 translating into 16 % of the annual budget while it represents 65% of the quarterly performance thereby leaving an overall unspent balance of UGX 352,198,000 translating into 38% of the budget of which UGX 6,045,000 recurrent remained on the District health account in respect of monitoring activities and for account maintenance and bank charges while the while UGX 364,154,000 of development was in respect upgrade of health facilities and renovations

Reasons for unspent balances on the bank account

UGX 352,198,000 translating into 38% of the budget of which UGX 6,045,000 recurrent remained on the District health account in respect of monitoring activities and for account maintenance and bank charges while the while UGX 364,154,000 of development was in respect upgrade of health facilities and renovations

Highlights of physical performance by end of the quarter

179 health workers paid their salaries on time.
1395 inpatients were attended to in both Public and NGO facilities.
978 Deliveries were conducted in both Public and NGO facilities
27768 Outpatients that visited the Government and NGO health facilities
2490 Children were immunized in the whole district

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**9,365,565**	**2,408,719**	**26%**	**2,341,391**	**2,408,719**	**103%**
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	29,380	7,345	25%	7,345	7,345	100%
Locally Raised Revenues	19,000	340	2%	4,750	340	7%
Multi-Sectoral Transfers to LLGs_NonWage	15,872	2,218	14%	3,968	2,218	56%
Other Transfers from Central Government	8,500	3,827	45%	2,125	3,827	180%
Sector Conditional Grant (Non-Wage)	861,443	287,148	33%	215,361	287,148	133%
Sector Conditional Grant (Wage)	8,431,370	2,107,842	25%	2,107,842	2,107,842	100%
Development Revenues	**1,162,583**	**517,342**	**44%**	**290,646**	**517,342**	**178%**
District Discretionary Development Equalization Grant	14,500	0	0%	3,625	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	850	0	0%	213	0	0%
Other Transfers from Central Government	0	134,930	0%	0	134,930	0%
Sector Development Grant	947,233	315,744	33%	236,808	315,744	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	**10,528,148**	**2,926,061**	**28%**	**2,632,037**	**2,926,061**	**111%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,460,750	2,115,187	25%	2,115,187	2,115,187	100%
Non Wage	904,815	278,063	31%	226,204	278,063	123%
Development Expenditure						
Domestic Development	1,162,583	134,930	12%	290,645	134,930	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**10,528,148**	**2,528,180**	**24%**	**2,632,036**	**2,528,180**	**96%**

C: Unspent Balances				
Recurrent Balances	**15,469**	**1%**		
Wage	0			
Non Wage	15,469			
Development Balances	**382,411**	**74%**		
Domestic Development	382,411			
Donor Development	0			
Total Unspent	**397,880**	**14%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 2,926,061,000 representing 28% of the total Approved budget of UGX 10,528,148,000. This was slightly above projection simply because None-wage performed at 33% because of release of UPE and USE funds to cater for the routine running of schools, while development performed at 44% overall because of increased allocation GPE funds in the quarter under review while there was also over realization of SFG funds to cater for the urgent class room and latrine constructions in some schools
The quarterly performance was at 111% whereby of the quarterly plan of UGX 2,632,037,000 UGX 2,926,061,000 was realized by the end of the Quarter under review because of GPE funds under Other Government Transfers at 180% in the quarter under review while there Sector Conditional Grant Non-wage was at 133% because of release of UPE and USE funds to cater for the routine running of schools

Of the total outturn of UGX 2,926,061,000 the department spent UGX 2,528,180,000 translating into 24% of the annual budget while it represents 96% of the quarterly performance thereby leaving an overall unspent balance of UGX 397,880,000 of which UGX 382,411,000 was development funds for pending school constructions while the recurrent balances of UGX 15,469,000 were for inspection and monitoring of projects

Reasons for unspent balances on the bank account

UGX 397,880,000 of which UGX 382,411,000 was development funds for pending school constructions while the recurrent balances of UGX 15,469,000 were for inspection and monitoring of projects

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 3 months both at District and in schools
4 consultation made to the ministry Headquarters at Kampala
Secondary schools capitation grant transferred in 7 government and 3 USE secondary
Schools district wide
79 primary schools inspected in Q1 District wide.
Inspection report provided to council.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**742,298**	**197,694**	**27%**	**185,574**	**197,694**	**107%**
District Unconditional Grant (Non-Wage)	6,071	0	0%	1,518	0	0%
District Unconditional Grant (Wage)	85,320	21,330	25%	21,330	21,330	100%
Locally Raised Revenues	0	10,240	0%	0	10,240	0%
Multi-Sectoral Transfers to LLGs_NonWage	494,880	119,000	24%	123,720	119,000	96%
Multi-Sectoral Transfers to LLGs_Wage	31,164	7,791	25%	7,791	7,791	100%
Other Transfers from Central Government	124,862	39,333	32%	31,216	39,333	126%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	**635,454**	**208,738**	**33%**	**158,864**	**208,738**	**131%**
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	47,000	400%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	289,383	97,562	34%	72,346	97,562	135%
Other Transfers from Central Government	299,071	64,176	21%	74,768	64,176	86%
Total Revenues shares	**1,377,752**	**406,432**	**29%**	**344,438**	**406,432**	**118%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,484	29,121	25%	29,121	29,121	100%
Non Wage	625,813	132,094	21%	156,453	132,094	84%
Development Expenditure						
Domestic Development	635,454	94,310	15%	158,863	94,310	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,377,752**	**255,525**	**19%**	**344,438**	**255,525**	**74%**

C: Unspent Balances				
Recurrent Balances	**36,479**	**18%**		
Wage	0			
Non Wage	36,479			
Development Balances	**114,428**	**55%**		
Domestic Development	114,428			
Donor Development	0			
Total Unspent	**150,907**	**37%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 406,432,000 representing 29% of the total approved budget of UGX 1,377,752,000. This was above projection because there was over performance in Development funds at 33% since DDEG funds were received 100% in the Quarter under review while Other Government transfers performed well at 33%
The quarterly performance was 118% whereby of quarterly plan of UGX 344,438,000, UGX 406,432,000 was realized still because of over realization of DDEG funds at 400% to cater for roads works and Other Government Transfers performed at 126% to fund emergency road works in the Town Councils
Of the total quarter outturn of UGX 406,432,000, the department spent UGX 255,525,000 translating into 19% annual budget performance while it represents 74% for the quarter under review there by leaving unspent balance of UGX 150,907,000 of which UGX 24,575,067 was for pending fuel payments road works while the rest remained unspent in LLGs waiting for more resources to be realized then implement road works

Reasons for unspent balances on the bank account

UGX 150,907,000 of which UGX 24,575,067 was for pending fuel payments road works while the rest remained unspent in LLGs waiting for more resources to be realized then implement road works

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
Routine maintenance of Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km
Routine Mechanized maintenance of Bamusuuta-Kitabona Road 16KM
Reports produced and submitted to the line Ministry

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**51,358**	**12,988**	**25%**	**12,840**	**12,988**	**101%**
District Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
Locally Raised Revenues	2,000	649	32%	500	649	130%
Sector Conditional Grant (Non-Wage)	36,284	9,071	25%	9,071	9,071	100%
Development Revenues	**553,200**	**164,067**	**30%**	**138,300**	**164,067**	**119%**
District Discretionary Development Equalization Grant	61,000	0	0%	15,250	0	0%
Sector Development Grant	471,147	157,049	33%	117,787	157,049	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	**604,558**	**177,055**	**29%**	**151,140**	**177,055**	**117%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,269	25%	3,269	3,269	100%
Non Wage	38,284	7,563	20%	9,571	7,563	79%
Development Expenditure						
Domestic Development	553,200	10,416	2%	138,300	10,416	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**604,558**	**21,247**	**4%**	**151,140**	**21,247**	**14%**
C: Unspent Balances						
Recurrent Balances		**2,157**	**17%**			
Wage		0				
Non Wage		2,157				
Development Balances		**153,651**	**94%**			
Domestic Development		153,651				
Donor Development		0				
Total Unspent		**155,808**	**88%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 177,055,000 representing 29% of the total Approved budget of UGX 604,558,000. This was slightly above projection simply because wage performed at 25%, while development performed at 30% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant was also at 33%.
The quarterly performance was at 117% whereby of the quarterly plan of UGX 151,140,000 UGX 177,055,000 was realized by the end of the Quarter under review because development performed at 119% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant
Of the total outturn of UGX 177,055,000 the department spent UGX 21,247,000 translating into 4% of the annual budget while it represents 14% of the quarterly performance thereby leaving an overall unspent balance of UGX 155,808,000 in respect of pending capital projects under Water Department such as drilling of Boreholes

Reasons for unspent balances on the bank account

UGX 155,808,000 in respect of pending capital projects under Water Department such as drilling of Boreholes

Highlights of physical performance by end of the quarter

Paid salary for one staff in the Water department under the traditional payroll at High Local Government Level
LGBFP in Masaka Respectively
Hold Extension Staff coordination meeting
Created a rapport with village and local leaders
Conducted Sanitation Activities
One vehicle maintained

Vote:597 Kyankwanzi District Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**197,140**	**45,767**	**23%**	**49,285**	**45,767**	**93%**
District Unconditional Grant (Non-Wage)	3,800	950	25%	950	950	100%
District Unconditional Grant (Wage)	75,000	18,750	25%	18,750	18,750	100%
Locally Raised Revenues	35,000	5,371	15%	8,750	5,371	61%
Multi-Sectoral Transfers to LLGs_NonWage	16,519	3,990	24%	4,130	3,990	97%
Multi-Sectoral Transfers to LLGs_Wage	60,855	15,214	25%	15,214	15,214	100%
Sector Conditional Grant (Non-Wage)	5,966	1,491	25%	1,491	1,491	100%
Development Revenues	**10,100**	**1,965**	**19%**	**2,525**	**1,965**	**78%**
District Unconditional Grant (Non-Wage)	4,200	0	0%	1,050	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,900	1,965	33%	1,475	1,965	133%
Total Revenues shares	**207,240**	**47,731**	**23%**	**51,810**	**47,731**	**92%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,855	33,964	25%	33,964	33,964	100%
Non Wage	61,285	11,378	19%	15,321	11,378	74%
Development Expenditure						
Domestic Development	10,100	0	0%	2,525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**207,240**	**45,341**	**22%**	**51,810**	**45,341**	**88%**
C: Unspent Balances						
Recurrent Balances		**425**	**1%**			
Wage		0				
Non Wage		425				
Development Balances		**1,965**	**100%**			

Domestic Development	1,965			
Donor Development	0			
Total Unspent	**2,390**	**5%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 47,731,000 representing 23% of the total Approved budget of UGX 207,240,000. This was slightly below projection simply because local revenue performed at 15%.However other revenues performed we at 25% whine development was at 19% overall
The quarterly performance was at 92% whereby of the quarterly plan of UGX 51,810,000 UGX 47,731,000 was realized by the end of the Quarter under review but with allocations to LLGs performing at 133% while Local Revenue under performed at 61%
Of the total outturn of UGX 47,731,000 the department spent UGX 45,341,000 translating into 22 % of the annual budget while it represents 88% of the quarterly performance thereby leaving an overall unspent balance of UGX 2,390,000 in respect of pending beautification of the Towns and account maintenance

Reasons for unspent balances on the bank account

UGX 2,390,000 in respect of pending beautification of the Towns and account maintenance

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months both at District and Town Councils
Forestry regulation and inspection trips conducted, leading to revenue collection
New land disputes handled and all still ongoing not fully resolved
Physical planning field activities conducted

Vote:597 Kyankwanzi District Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**466,873**	**59,429**	**13%**	**116,718**	**59,429**	**51%**
District Unconditional Grant (Non-Wage)	6,694	1,674	25%	1,674	1,674	100%
District Unconditional Grant (Wage)	50,895	12,724	25%	12,724	12,724	100%
Locally Raised Revenues	10,000	1,021	10%	2,500	1,021	41%
Multi-Sectoral Transfers to LLGs_NonWage	24,830	4,341	17%	6,208	4,341	70%
Multi-Sectoral Transfers to LLGs_Wage	75,960	17,056	22%	18,990	17,056	90%
Other Transfers from Central Government	249,500	10,366	4%	62,375	10,366	17%
Sector Conditional Grant (Non-Wage)	48,994	12,248	25%	12,248	12,248	100%
Development Revenues	**136,633**	**46,214**	**34%**	**34,158**	**46,214**	**135%**
Multi-Sectoral Transfers to LLGs_Gou	136,633	46,214	34%	34,158	46,214	135%
Total Revenues shares	**603,506**	**105,644**	**18%**	**150,876**	**105,644**	**70%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,855	29,779	23%	31,714	29,779	94%
Non Wage	340,018	21,590	6%	85,004	21,590	25%
Development Expenditure						
Domestic Development	136,633	13,912	10%	34,158	13,912	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**603,506**	**65,282**	**11%**	**150,876**	**65,282**	**43%**
C: Unspent Balances						
Recurrent Balances		**8,059**	**14%**			
Wage		0				
Non Wage		8,059				
Development Balances		**32,302**	**70%**			
Domestic Development		32,302				

Donor Development	0			
Total Unspent	**40,362**	**38%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 105,644,000 representing 18% of the total Approved budget of UGX 603,506,000. This was below projection simply because local revenue performed at 10%, while other Government Transfers performed at 4% overall. However, Development revenues performed at 34% organized groups in the LLGs

The quarterly performance was at 70% whereby of the quarterly plan of UGX 150,876,000 UGX 105,644,000 was realized by the end of the Quarter under review because recurrent revenues performed at only 51% overall for the Quarter

Of the total outturn of UGX 105,644,000 the department spent UGX 63,992,000 translating into 11 % of the annual budget while it represents 43% of the quarterly performance thereby leaving an overall unspent balance of UGX 40,362,000 in respect of pending Women Council activities and support to organized groups in the LLGs

Reasons for unspent balances on the bank account

UGX 40,362,000 in respect of pending Women Council activities and support to organized groups in the LLGs

Highlights of physical performance by end of the quarter

Payment of staff salaries
Conducting OVC activities
Sensitization meetings at village level on Child rights
Settlement of lost, found, and displaced children
Support supervision of juvenile offenders committed to high court and kampiringisa
Follow up of child abuse cases
Extend financial support to youth groups under YLP
General Inspection of all work places/institutions
Sensitize the public about labor policy and legislation
Settlement of labour related disputes
Women Groups supported under UWEP

Vote:597 Kyankwanzi District Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**147,899**	**32,002**	**22%**	**36,975**	**32,002**	**87%**
District Unconditional Grant (Non-Wage)	26,987	6,747	25%	6,747	6,747	100%
District Unconditional Grant (Wage)	77,415	19,354	25%	19,354	19,354	100%
Locally Raised Revenues	43,497	5,901	14%	10,874	5,901	54%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	**17,765**	**2,433**	**14%**	**4,441**	**2,433**	**55%**
District Discretionary Development Equalization Grant	15,052	0	0%	3,763	0	0%
District Unconditional Grant (Non-Wage)	2,713	2,433	90%	678	2,433	359%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	**165,664**	**34,434**	**21%**	**41,416**	**34,434**	**83%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,415	19,354	25%	19,354	19,354	100%
Non Wage	70,484	12,250	17%	17,621	12,250	70%
Development Expenditure						
Domestic Development	17,765	1,650	9%	4,441	1,650	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**165,664**	**33,253**	**20%**	**41,416**	**33,253**	**80%**
C: Unspent Balances						
Recurrent Balances		**399**	**1%**			
Wage		0				
Non Wage		399				
Development Balances		**783**	**32%**			
Domestic Development		783				
Donor Development		0				
Total Unspent		**1,181**	**3%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 34,434,000 representing 21% of the total Approved budget of UGX 165,664,000. This was slightly below projection simply because Local Revenue performed at 14%, while Development revenues performed at 14% overall. However, None Wage was at 25% because of the need to fund planning related activities like Fourth Quarter report and Final performance Contract while there was also good performance in wage at 25%
The quarterly performance was at 83% whereby of the quarterly plan of UGX 41,416,000 UGX 34,434,000 was realized by the end of the Quarter under review. None Wage was at 100% because of the need to fund planning related activities like Fourth Quarter report and Final performance Contract but there was also poor performance in Local revenue at 54%
Of the total outturn of UGX 34,434,000 the department spent UGX 33,253,000 translating into 20% of the annual budget while it represents 80% of the quarterly performance thereby leaving an overall unspent balance of UGX 1,181,000 for pending payment of fuel for monitoring and mentoring activities

Reasons for unspent balances on the bank account

UGX 1,181,000 for pending payment of fuel for monitoring and mentoring activities

Highlights of physical performance by end of the quarter

3 DTPC meetings held and minutes produced
Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters
Preparation and production of Performance contract and Q4 report
1 Departmental meeting held at the district headquarters.
Attending workshops and meetings and seminars within and outside the district
Office Stationary and tags procured
Mentoring of 6 LLGs on Statistical matters
Dissemination and data collection for Population action plan

Vote:597 Kyankwanzi District Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**94,208**	**25,292**	**27%**	**23,552**	**25,292**	**107%**
District Unconditional Grant (Non-Wage)	10,350	1,706	16%	2,588	1,706	66%
District Unconditional Grant (Wage)	48,887	15,092	31%	12,222	15,092	123%
Locally Raised Revenues	13,400	3,234	24%	3,350	3,234	97%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	1,403	23%	1,535	1,403	91%
Multi-Sectoral Transfers to LLGs_Wage	15,430	3,857	25%	3,857	3,857	100%
Development Revenues	**8,850**	**0**	**0%**	**2,213**	**0**	**0%**
District Unconditional Grant (Non-Wage)	8,850	0	0%	2,213	0	0%
Total Revenues shares	**103,058**	**25,292**	**25%**	**25,764**	**25,292**	**98%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,316	18,949	29%	16,079	18,949	118%
Non Wage	29,892	6,343	21%	7,473	6,343	85%
Development Expenditure						
Domestic Development	8,850	0	0%	2,213	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**103,058**	**25,292**	**25%**	**25,764**	**25,292**	**98%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 25,292,000 representing 25% of the total Approved budget of UGX 03,058,000. This was as per projection simply because wage performed at 31%, while Local revenue performed at 24% overall. However, the Development revenues performed poorly at 0% because all the targeted funds were not realized by the end of the quarter under review
The quarterly performance was at 98% whereby of the quarterly plan of UGX 25,764,000 UGX 25,292,000 was realized by the end of the Quarter under review with good performances in wage at 123% while Development funds were not realized
Of the total outturn of UGX 25,292,000 the department spent UGX 25,292,000 translating into 25% of the annual budget while it represents 98% of the quarterly performance thereby leaving no overall unspent balance

Reasons for unspent balances on the bank account

There were no overall unspent balances

Highlights of physical performance by end of the quarter

Audit Visits were carried out in UPE schools, LLGs and
Submission of the fourth Quarter internal audit report for FY 2017-2018
Salaries for Audit staff paid.
1 Quarterly audit report produced at the district headquarters
Coordination with the line Ministry

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension for retired LG staff paid Wages to contract staff Government programmes monitored and supervised Official trips to government ministries and departments made Workshops outside the district attended Consultations on legal matters to the solicitor general made Subscription fees to ULGA paid Newspapers procured Board of Survey team constituted and exercise conducted National days and functions held 	Pension for retired LG staff paid Staff salaries paid for 3 months Government programmes monitored and supervised Official trips to government ministries and departments made Workshops outside the district attended Consultations on legal matters to the solicitor general made Subscription fees to ULGA paid Newspapers procured Board of Survey team constituted and exercise conducted		Pension for retired LG staff paid Wages to contract staff Government programmes monitored and supervised Official trips to government ministries and departments made Workshops outside the district attended Consultations on legal matters to the solicitor general made Subscription fees to ULGA paid Newspapers procured Board of Survey team constituted and exercise conducted	Pension for retired LG staff paid Staff salaries paid for 3 months Government programmes monitored and supervised Official trips to government ministries and departments made Workshops outside the district attended Consultations on legal matters to the solicitor general made Subscription fees to ULGA paid Newspapers procured Board of Survey team constituted and exercise conducted
211101 General Staff Salaries	391,898	97,975	25 %		97,975
212105 Pension for Local Governments	199,957	49,989	25 %		49,989
212107 Gratuity for Local Governments	83,833	20,958	25 %		20,958
221002 Workshops and Seminars	8,603	3,000	35 %		3,000
221007 Books, Periodicals & Newspapers	703	405	58 %		405
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	705	530	75 %		530
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
222001 Telecommunications	1,200	600	50 %		600
223004 Guard and Security services	3,600	600	17 %		600

227001 Travel inland	10,990	5,070	46 %	5,070
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,574	4,000	22 %	4,000
228002 Maintenance - Vehicles	8,550	6,674	78 %	6,674
321617 Salary Arrears (Budgeting)	30,706	0	0 %	0
Wage Rect:	391,898	97,975	25 %	97,975
Non Wage Rect:	402,871	99,326	25 %	99,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794,769	197,301	25 %	197,301

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) % age of lg posts to be filled	(70%) of local government posts filled	(70%)of local government posts filled	(70%)of local government posts filled
%age of staff appraised	(90%) %age of staff that will be appraised	(90%) of staff appraised	(90%)of staff appraised	(90%)of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) %age of staff to be paid salary every quarter	(100%) staff paid salary by the 28th of every month	(100%)staff paid salary by the 28th of every month	(100%)staff paid salary by the 28th of every month
%age of pensioners paid by 28th of every month	(100%) %age of pensioners paid by 28th of every month	(100%) pensioners paid by the 28th of each month	(100%)pensioners paid by the 28th of each month	(100%)pensioners paid by the 28th of each month
Non Standard Outputs:	4 Rewards and sanctions committee meetings held 4 training committee meetings held Staff burials conducted <span	Conduct 1 Rewards and sanctions committee meeting Conduct 1 training committee meeting Conduct staff burials Attend 3 Workshops and seminars Procure office supplies Service and repair office computers	Conduct 1 Rewards and sanctions committee meeting Conduct 1 training committee meeting Conduct staff burials Attend 3 Workshops and seminars Procure office supplies Service and repair office computers	Conduct 1 Rewards and sanctions committee meeting Conduct 1 training committee meeting Conduct staff burials Attend 3 Workshops and seminars Procure office supplies Service and repair office computers

	style="color: #000000; font-family: Calibri; font-size: 16px;">1 Staff party held 10 workshops and seminars attended Office supplies procured Office computers serviced and repaired			
221008 Computer supplies and Information Technology (IT)	180	0	0 %	0
221009 Welfare and Entertainment	10,000	2,900	29 %	2,900
221011 Printing, Stationery, Photocopying and Binding	1,660	1,988	120 %	1,988
227001 Travel inland	18,175	7,544	42 %	7,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,015	12,431	41 %	12,431
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,015	12,431	41 %	12,431
Reasons for over/under performance:	None			

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Lower local governments monitored and supervised Lower local government staff mentored Vehicle maintained 	Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained		4 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained
227001 Travel inland	10,982	2,000	18 %		2,000
228002 Maintenance - Vehicles	402	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,384	2,000	18 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,384	2,000	18 %		2,000
Reasons for over/under performance:	Decline in funding affects and routine effective supervision				

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Internet connection available Functional district website and e-mail addresses	Public information properly managed and disseminated			Public information properly managed and disseminated
221008 Computer supplies and Information Technology (IT)	710	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,810	400	14 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,520	400	11 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,520	400	11 %		400
Reasons for over/under performance:	None				

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained		Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained
221011 Printing, Stationery, Photocopying and Binding	3,652	0	0 %		0
221012 Small Office Equipment	280	0	0 %		0

221014 Bank Charges and other Bank related costs	600	0	0 %		0
224004 Cleaning and Sanitation	660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,192	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,192	0	0 %		0
Reasons for over/under performance:	None				

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Updates on the IPPS captured Payroll printed and distributed \<div\>\ \</div\>	Updates on the IPPS captured Payroll printed and distributed		Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,690	500	19 %		500
227001 Travel inland	9,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,750	500	3 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,750	500	3 %		500
Reasons for over/under performance:	Occasional system failures sometimes affects the operations				

Output : 138111 Records Management Services

%age of staff trained in Records Management	(19%) of staff trained in records management	(19%) of staff trained in records management		(19%)of staff trained in records management	(19%)of staff trained in records management
Non Standard Outputs:	Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed 3 visits made to Kiboga post office		3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed 12 visits made to Kiboga post office	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed 3 visits made to Kiboga post office
221009 Welfare and Entertainment	1,800	0	0 %		0

221011 Printing, Stationery, Photocopying and Binding	2,563	0	0 %	0
227001 Travel inland	3,800	1,400	37 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,163	1,400	17 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,163	1,400	17 %	1,400

Reasons for over/under performance: Limited office space in the registry

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	PAF village meetings held Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procured	Information corrected routinely Subscription to news papers			Information corrected routinely Subscription to news papers
221007 Books, Periodicals & Newspapers	1,472	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,020	0	0 %		0
227001 Travel inland	3,509	1,013	29 %		1,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,001	1,013	17 %		1,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,001	1,013	17 %		1,013

Reasons for over/under performance: None

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:	Water borne toilet constructed Shelves for the central registry procured Executive office chair procured National flags procured Digital Camera procured 	None		Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags	None in Q1
281504 Monitoring, Supervision & Appraisal of capital works	25,987	6,810	26 %		6,810

312101 Non-Residential Buildings	19,990	0	0 %	0
312203 Furniture & Fixtures	2,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,927	6,810	14 %	6,810
Donor Dev:	0	0	0 %	0
Total:	48,927	6,810	14 %	6,810
Reasons for over/under performance:	Procurement process was initiated and implementation will be in subsequent quarters			
Total For Administration : Wage Rect:	*391,898*	*97,975*	*25 %*	*97,975*
Non-Wage Reccurent:	*482,896*	*117,070*	*24 %*	*117,070*
GoU Dev:	*48,927*	*6,810*	*14 %*	*6,810*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*923,721*	*221,855*	*24.0 %*	*221,855*

Vote:597 Kyankwanzi District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-30) Date for submitting the Annual Performance Report	(30/06/2018) Date for submitting the Annual Performance Report		(2018-06-30)Date for submitting the Annual Performance Report	(2018-06-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Payment of salaries to 12 staff under Finance dept at the District Headquarters 3 Finance Department offices operated and maintained for 12 months at the District headquarters 12 co-ordination and liaison visits to line ministries at Kampala. Payment of statutory deductions and monthly Filing of taxes to URA	Payment of salaries to staff 3 Finance Department offices operated 4 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes		Payment of salaries to staff 3 Finance Department offices operated 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes	Payment of salaries to staff 3 Finance Department offices operated 4 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes
211101 General Staff Salaries	140,257	35,064	25 %		35,064
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,434	0	0 %		0
223005 Electricity	1,200	1,188	99 %		1,188
224004 Cleaning and Sanitation	498	125	25 %		125
227001 Travel inland	12,520	4,210	34 %		4,210
228002 Maintenance - Vehicles	6,000	306	5 %		306
Wage Rect:	140,257	35,064	25 %		35,064
Non Wage Rect:	22,102	5,829	26 %		5,829
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,359	40,893	25 %		40,893
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000000) Value of LG service tax collection	(28920540) Value of LG service tax collection		(40000000)Value of LG service tax collection	(28920540)Value of LG service tax collection

Value of Other Local Revenue Collections	(212307000) Other Local Revenues Collected in the District	(78608970) Other Local Revenues Collected in the District		()	(78608970)Other Local Revenues Collected in the District
Non Standard Outputs:	Enumeration, Registration and Assessment of all Business enterprises in the district Developments of a district tax register 1 Local revenue enhancement plan formulated and implemented in the district. 6 sensitization workshops held District wide. S/CS Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. 4 Quarterly monitoring visits made in the 14 LLGs in the district.	Data base on business establishments for Licenses and up dated at the District Headquarters 1 Local revenue enhancement plan formulated and implemented in the district. 2 sensitization workshops held District wide. Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted District wide. Quarterly monitoring visits made in the 14 LLGs in the district		Data base on business establishments for Licenses and up dated at the District Headquarters 1 Local revenue enhancement plan formulated and implemented in the district. 2 sensitization workshops held District wide. Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted d1 Qistrict wide. uarterly monitoring visits made in the 14 LLGs in the district	Data base on business establishments for Licenses and up dated at the District Headquarters 1 Local revenue enhancement plan formulated and implemented in the district. 2 sensitization workshops held District wide. Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted District wide. Quarterly monitoring visits made in the 14 LLGs in the district
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	579	0	0 %		0
227001 Travel inland	14,017	352	3 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,996	352	2 %		352
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,996	352	2 %		352
Reasons for over/under performance:	Decline in revenues from Livestock because of outbreak of animal diseases like FMD				

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of Approval of the budget and annual work plan	() None	(2018-05-31)Date of Approval of the budget and annual work plan	()None in Q1
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Date for presenting draft Budget and Annual work plan to council	() None	(2018-03-15)Date for presenting draft Budget and Annual work plan to council	()None in Q1
Non Standard Outputs:	None	None	N/A	None in Q1

221008 Computer supplies and Information Technology (IT)	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,940	0	0 %	0
227001 Travel inland	5,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,760	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,760	0	0 %	0

Reasons for over/under performance: Budget activities will be implemented in the subsequent quarters

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	16 District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters		District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters
221011 Printing, Stationery, Photocopying and Binding	6,584	6,089	92 %		6,089
221014 Bank Charges and other Bank related costs	1,095	497	45 %		497
227001 Travel inland	21,624	10,166	47 %		10,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,303	16,752	57 %		16,752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,303	16,752	57 %		16,752

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Date for Submitting annual LG final Accounts to Auditor General	(31/08/2018) Date for Submitting annual LG final Accounts to Auditor General		(2018-08-31)Date for Submitting annual LG final Accounts to Auditor General	(2018-08-31)Date for Submitting annual LG final Accounts to Auditor General

Non Standard Outputs:	Support supervision & mentoring of LLGs Half in-year financial statements prepared and submitted to OAG by 15th February 2019 12 Monthly and 4 Quarterly reports prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)		Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	8,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,210	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,210	0	0 %		0
Reasons for over/under performance:	Occasional Internet breakdown slows down PBS operations				

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Two Accounts staff supported to undertake professional course	None		Two Accounts staff supported to undertake professional course	None in Q1
221003 Staff Training	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	0	0 %		0
Reasons for over/under performance:	Decline in local revenue out turns				

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Procurement of a multipurpose Printer Procurement of a laptop computer Procurement of Office furniture	None		Mone	None in Q1
312104 Other Structures	1,000	0	0 %		0

312202 Machinery and Equipment	5,500	0	0 %	0
312203 Furniture & Fixtures	7,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,754	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,754	0	0 %	0
Reasons for over/under performance:	Procurements will be done in Subsequent Quarters			
Total For Finance : Wage Rect:	*140,257*	*35,064*	*25 %*	*35,064*
Non-Wage Reccurent:	*86,571*	*22,933*	*26 %*	*22,933*
GoU Dev:	*13,754*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*240,582*	*57,997*	*24.1 %*	*57,997*

Vote:597 Kyankwanzi District Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Consultative meetings conducted by DEC & Speaker’s office in the 14 sub counties. 6 mandatory Council meetings conducted at the district headquarters. 6 political staff paid at the district headquarters and 14 sub county chairpersons paid salaries 3 technical staff paid salaries. 14 council seats repaired at the district 1 District chairperson’s vehicle serviced Exgratia for 436 LC 1 and LC 2 chairpersons paid Allowances for 19 District councilors paid. 4 radio programmes conducted in Hoima and Kiboga. 1 study tour conducted abroad by the District Chairman Assorted stationery procured 	1 Council meeting held at the District Routine operations of clerk to council conducted 1 Council Vehicle maintained Payment of Staff salaries for all staff in the department			1 Council meeting held at the District Routine operations of clerk to council conducted 1 Council Vehicle maintained Payment of Staff salaries for all staff in the department
211101 General Staff Salaries	115,853	35,263	30 %		35,263
211103 Allowances	264,520	18,650	7 %		18,650
221001 Advertising and Public Relations	150	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	150	0	0 %		0
221007 Books, Periodicals & Newspapers	197	0	0 %		0
221008 Computer supplies and Information Technology (IT)	920	0	0 %		0

221011 Printing, Stationery, Photocopying and Binding	806	170	21 %	170
224004 Cleaning and Sanitation	50	0	0 %	0
227001 Travel inland	20,556	4,502	22 %	4,502
227002 Travel abroad	10	0	0 %	0
228002 Maintenance - Vehicles	8,500	3,210	38 %	3,210
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	115,853	35,263	30 %	35,263
Non Wage Rect:	296,159	26,532	9 %	26,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	412,012	61,795	15 %	61,795

Reasons for over/under performance: Limited funding following the swearing in of new council members

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	Office Furniture procured. A District Integrated procurement plan prepared. 24 Committee meetings held. 12 official consultative visits made to the Ministry and other agencies. Adverts for tender placed in the Media	A District Integrated procurement plan prepared. 5 Committee meetings held 6 official consultative visits made to the Ministry and other agencies		Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media	A District Integrated procurement plan prepared. 5 Committee meetings held 6 official consultative visits made to the Ministry and other agencies
211103 Allowances	2,204	550	25 %		550
221001 Advertising and Public Relations	3,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	592	0	0 %		0
227001 Travel inland	13,609	3,652	27 %		3,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,305	4,202	21 %		4,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,305	4,202	21 %		4,202

Reasons for over/under performance: None

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	1 Chairman’s Salary paid at the district 8 Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured 2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff Fuel for the District Chairman procured Office furniture procured Annual subscription for the Association of District Chairpersons paid 	Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured Consultation meetings held at the Ministry by 2 staff		Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured 2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff	Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured Consultation meetings held at the Ministry by 2 staff
211101 General Staff Salaries	25,200	0	0 %		0
211103 Allowances	8,352	4,360	52 %		4,360
221001 Advertising and Public Relations	2,200	0	0 %		0
221009 Welfare and Entertainment	728	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	454	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	74	0	0 %		0
222003 Information and communications technology (ICT)	236	0	0 %		0
227001 Travel inland	13,640	2,755	20 %		2,755
Wage Rect:	25,200	0	0 %		0
Non Wage Rect:	25,884	7,115	27 %		7,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,084	7,115	14 %		7,115
Reasons for over/under performance:	None				

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Land Applications (Registration, renewal and extensions) cleared.	(15) Land Applications (Registration, renewal and extensions) cleared.		(50)Land Applications (Registration, renewal and extensions) cleared.	(15)Land Applications (Registration, renewal and extensions) cleared.

No. of Land board meetings	(8) Land board meetings	(2) Land board meetings		(2)Land board meetings	(2)Land board meetings
Non Standard Outputs:	Lease offers made at the District 14 area Land committees monitored and mentored 4 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted	Land inspectorate Division offices consulted Chief Government Valuer consulted		Lease offers made at the District 14 area Land committees monitored and mentored 1 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted	Land inspectorate Division offices consulted Chief Government Valuer consulted
211103 Allowances	7,120	2,080	29 %		2,080
221011 Printing, Stationery, Photocopying and Binding	1,042	95	9 %		95
227001 Travel inland	4,335	452	10 %		452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,498	2,627	21 %		2,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,498	2,627	21 %		2,627
Reasons for over/under performance:	Limited funding due to a decline in local revenue				

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(0) None		(99)Auditor Generals queries reviewed per LG	(0)None in Q1
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC report discussed by Council		(1)LG PAC reports discussed by Council	(1)LG PAC report discussed by Council
Non Standard Outputs:	2 field visits conducted 4 internal audit reports discussed 1 District Public Accounts Committee session held per quarter.	1 internal audit reports discussed 1 District Public Accounts Committee session held		1 field visits conducted 1 internal audit reports discussed 1 District Public Accounts Committee session held per quarter	1 internal audit reports discussed 1 District Public Accounts Committee session held
211103 Allowances	11,614	2,720	23 %		2,720
221011 Printing, Stationery, Photocopying and Binding	202	51	25 %		51

227001 Travel inland	2,276	269	12 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,092	3,039	22 %	3,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,092	3,039	22 %	3,039

Reasons for over/under performance: None

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(1) Minutes of Council meeting with relevant resolutions		(1)Minutes of Council meeting with relevant resolutions	(1)Minutes of Council meeting with relevant resolutions
Non Standard Outputs:	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made		Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made
221008 Computer supplies and Information Technology (IT)	188	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,528	0	0 %		0
222001 Telecommunications	124	0	0 %		0
227001 Travel inland	26,093	8,777	34 %		8,777
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,933	8,777	28 %		8,777
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,933	8,777	28 %		8,777

Reasons for over/under performance: None

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Hold 6 Mandatory Standing Committee Meetings	2 Mandatory Standing Committee Meetings		Hold 1 Mandatory Standing Committee Meeting	2 Mandatory Standing Committee Meetings
211103 Allowances	20,520	4,730	23 %		4,730
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
222001 Telecommunications	120	0	0 %		0

227001 Travel inland	7,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,520	4,730	16 %	4,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,520	4,730	16 %	4,730

Reasons for over/under performance: Under funding following the swearing in of new council members

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	Procurement of Office furniture for the District Speaker	None		Procurement of Office furniture for the District Speaker	None in Q1
312203 Furniture & Fixtures	1,501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,501	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,501	0	0 %		0

Reasons for over/under performance: Procurement was initiated but payments will be in subsequent quarters

Total For Statutory Bodies : Wage Rect:	*141,053*	*35,263*	*25 %*	*35,263*
Non-Wage Reccurent:	*429,391*	*57,022*	*13 %*	*57,022*
GoU Dev:	*1,501*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*571,944*	*92,286*	*16.1 %*	*92,286*

Vote:597 Kyankwanzi District Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Non Standard Outputs:		12 Monthly staff salaries paid in a timely manner 10 visits to collect 4 quarterly agricultural data, information and statistics for compilation 6 visits for surveillance, monitoring and control of disease carried out 8 visits on regulation and certification of 40 agro input dealers 6 Visits on regulatory, inspection and supervision of 30 veterinary drug shops 6 visits on supervision, monitoring of fish ponds and provision of advisory services 4 visits carried out on provision of advisory services to beekeepers 2 meetings conducted on DARTS 2 trainings on capacity building of extension staff 6 meetings on coordination of value chains on priority enterprises 8 monitoring visits on multi stakeholder agriculture extension services 2 Agricultural shows attended and 4 national level workshops attended 2 enterprises (Maize and Dairy) Coordinated and developed Production vehicle maintained and repaired	3 Monthly staff salaries paid in a timely manner 110 farmer trainings conducted 57 on-farm visits to collect agricultural data, information and statistics for compilation		3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out	3 Monthly staff salaries paid in a timely manner 110 farmer trainings conducted 57 on-farm visits to collect agricultural data, information and statistics for compilation
211101	General Staff Salaries	683,367	170,842	25 %		170,842
221002	Workshops and Seminars	19,415	4,358	22 %		4,358
221012	Small Office Equipment	100	0	0 %		0
222001	Telecommunications	400	0	0 %		0

224004 Cleaning and Sanitation	210	0	0 %	0
227001 Travel inland	19,477	1,890	10 %	1,890
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	683,367	170,842	25 %	170,842
Non Wage Rect:	41,602	6,248	15 %	6,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	724,969	177,089	24 %	177,089

Reasons for over/under performance: Inadequate funds for extension services

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	30 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	24 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted		23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted
221009 Welfare and Entertainment	270	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	889	0	0 %		0
227001 Travel inland	15,011	2,000	13 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,170	2,000	12 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,170	2,000	12 %		2,000

Reasons for over/under performance: Late release of funds

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	230 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 4 Quarterly district meetings attended Farmers, farmer organizations and farmer institutions' registers updated and developed A well-coordinated, harmonized pluralistic agricultural extension delivery system established Tours, exchange visits and Field days conducted Agricultural Extension Services supervised and monitored by Sub-County leaders Motorcycle maintenance and repair carried out Demonstration Materials and Extension kits procured Assorted stationery and airtime procured	110 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended		195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended	110 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended
263369 Support Services Conditional Grant (Non-Wage)	104,000	19,664	19 %		19,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,000	19,664	19 %		19,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,000	19,664	19 %		19,664

Reasons for over/under performance: Inadequate funds for extension services

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	2 motorcycles (Yamaha DT/AG) procured	None			None
312201 Transport Equipment	17,000	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: Late release of funds

Programme : 0182 District Production Services

Higher LG Services

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	13 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 4 Field trips to inspect and fish quality assurance carried out 4 Quarterly reports compiled and submitted to MAAIF	4 Field trips to train farmers in modern fish farming technologies 4 monitoring visits for fishponds management carried out 1 Quarterly report compiled and submitted to MAAIF		7 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF	4 Field trips to train farmers in modern fish farming technologies 4 monitoring visits for fishponds management carried out 1 Quarterly report compiled and submitted to MAAIF
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	3,940	2,113	54 %		2,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,240	2,113	50 %		2,113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,240	2,113	50 %		2,113

Reasons for over/under performance: Inadequate funds

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	50 Agro-input dealers regulated and certified 4 trips to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 20 Awareness meetings/surveillance on major pests & diseases carried out 2 gardens (Bananas-coffee inter-crop, Mango orchard) maintained 6 supervision, monitoring trips of beneficiary farmers & technical back stopping of the sub counties carried out Assorted Stationery and internet services procured 1 motorcycle (UG 2000A) maintained	48 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 8 Awareness meetings/surveillance on major pests & diseases carried out 4 Supervisory and Technical backstopping of LLG staff 1 demonstration garden of Bananas-Coffee inter-crop rehabilitated		24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out	48 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 8 Awareness meetings/surveillance on major pests & diseases carried out 4 Supervisory and Technical backstopping of LLG staff 1 demonstration garden of Bananas-Coffee inter-crop rehabilitated
211103 Allowances	150	38	25 %		38
221002 Workshops and Seminars	1,736	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	398	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224006 Agricultural Supplies	722	0	0 %		0
227001 Travel inland	5,472	650	12 %		650
228002 Maintenance - Vehicles	592	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,270	688	7 %		688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,270	688	7 %		688
Reasons for over/under performance:	Inadequate funds				

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(2) Tsetse traps deployed and maintained	(0) None		(2)Tsetse traps deployed and maintained in Kyankwanzi S/C, Ntwetwe S/C	(0)None

Non Standard Outputs:	3 field trips for Tsetse surveillance and control carried out 9 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 4 Anti vermin operations carried out 4 anti vermin awareness campaigns carried out Assorted Stationery, Office stamp , O&M procured	3 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 9 Anti vermin operations carried out 8 anti-vermin awareness campaigns carried out 2 Trips to the National Honey week conducted		7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out	3 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 9 Anti vermin operations carried out 8 anti-vermin awareness campaigns carried out 2 Trips to the National Honey week conducted
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
224001 Medical and Agricultural supplies	1,020	0	0 %		0
227001 Travel inland	3,902	570	15 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,002	570	11 %		570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,002	570	11 %		570
Reasons for over/under performance:	Inadequate funds				

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(85000) Livestock vaccinated in all the Sub-Counties	(9620) Livestock vaccinated in all the Sub-Counties	()	(9620)Livestock vaccinated in all the Sub-Counties
No of livestock by type using dips constructed	(45000) Livestock by types using dips constructed	(27000) Livestock by types using dips constructed	()	(27000)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(15000) Livestock undertaken in the slaughter slabs	(1800) Livestock undertaken in the slaughter slabs	()	(1800)Livestock undertaken in the slaughter slabs

Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 dozes of poultry vaccines procured 4 trainings of veterinary staff & farmers in new technologies conducted	None			None
227001 Travel inland	1,200	0		0 %	0
228002 Maintenance - Vehicles	57	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	1,257	0		0 %	0
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	1,257	0		0 %	0
Reasons for over/under performance:	Inadequate funds				

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 dozes of poultry vaccines Procured 4 Trainings of veterinary staff & farmers in new technologies conducted	9620 Livestock were vaccinated in all the Sub-Counties 27000 Livestock using dips constructed 1800 Livestock undertaken in the slaughter slabs 2 Trips to MAAIF to submit reports		9620 Livestock were vaccinated in all the Sub-Counties 27000 Livestock using dips constructed 1800 Livestock undertaken in the slaughter slabs 2 Trips to MAAIF to submit reports
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
224001 Medical and Agricultural supplies	1,500	0	0 %	0
227001 Travel inland	6,673	2,440	37 %	2,440
228002 Maintenance - Vehicles	544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,937	2,440	27 %	2,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,937	2,440	27 %	2,440
Reasons for over/under performance:	Inadequate funds			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries for 7 staff under Production on the traditional Payroll at the District Headquarters paid 8 Supervisory and monitoring visits of sector activities carried out 8 trips to MAAIF to submit letters and report conducted 8 Field visits to collect agricultural data carried out 12 Regulatory, Inspection & quality assurance visits carried out Electrical installation of new production offices completed Production vehicle maintained and repaired Electricity bills paid for 12 months	2 days/visits conducted for Agricultural show in Jinja 2 Meetings attended on Fruit production in Namunkekera 2 Sensitization meetings on Animal disease control strategies organized 3 Months electricity bills paid 4 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs 5 vaccination campaigns organized for FMD 2 Quarterly monitoring visits of production activities carried out 1 production vehicle serviced		2 days/visits conducted for Agricultural show in Jinja 2 Meetings attended on Fruit production in Namunkekera 2 Sensitization meetings on Animal disease control strategies organized 3 Months electricity bills paid 4 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs 5 vaccination campaigns organized for FMD 2 Quarterly monitoring visits of production activities carried out 1 production vehicle serviced
211101 General Staff Salaries	68,762	17,190	25 %	17,190
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,060	0	0 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,200	241	20 %	241
222001 Telecommunications	300	85	28 %	85
223005 Electricity	850	213	25 %	213
224004 Cleaning and Sanitation	310	78	25 %	78
227001 Travel inland	9,626	720	7 %	720
228001 Maintenance - Civil	2,500	0	0 %	0
228002 Maintenance - Vehicles	3,000	255	9 %	255
228003 Maintenance – Machinery, Equipment & Furniture	510	0	0 %	0
Wage Rect:	68,762	17,190	25 %	17,190
Non Wage Rect:	20,456	1,590	8 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,217	18,781	21 %	18,781

Reasons for over/under performance: Late release of funds delayed execution of some activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1 (one) demo fish pond constructed and stocked 1 District Production Store completed 3 Maize cribs constructed 1 Maize thresher procured 38 Milk cans procured 2 Demonstration gardens established at the Nsambya and Ntwetwe S/C 3 Friesian heifer crosses procured 14 Demonstrations on 4-acre model demonstration established in 11 Sub-Counties and 3 Town Councils 2 Tables and 2 Chairs procured	None		1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured Maize crib constructed	None
312101 Non-Residential Buildings	23,004	0	0 %		0
312104 Other Structures	101,234	0	0 %		0
312203 Furniture & Fixtures	753	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,991	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,991	0	0 %		0
Reasons for over/under performance:	Late release of funds delayed procurement process				

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Mini laboratory constructed	(0) None		(1)Mini laboratory constructed	(0)None
Non Standard Outputs:	1 Vet laboratory completed	None		1 Vet laboratory completed	None
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	Late release of funds delayed procurement process				

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(2) Radio talk show participated in	(0) None		(0)Radio talk shows participated in	(0)None

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District Headquarter	(2) Trade sensitization meetings organized at the District Headquarter		(1)Trade sensitization meetings organized at the District Headquarter	(2)Trade sensitization meetings organized at the District Headquarter
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law district wide	(100) Businesses inspected for compliance to the law district wide		(21)Businesses inspected for compliance to the law district wide	(100)Businesses inspected for compliance to the law district wide
No of businesses issued with trade licenses	(50) Businesses issued with trade licenses in the district	(76) Businesses issued with trade licenses in the district		(21)Businesses issued with trade licenses in the district	(76)Businesses issued with trade licenses in the district
Non Standard Outputs:	4 quarterly reports submitted to the Ministry	1 quarterly report submitted to the Ministry		1 quarterly report submitted to the Ministry	1 quarterly report submitted to the Ministry
221001 Advertising and Public Relations	950	0	0 %		0
221002 Workshops and Seminars	3,773	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	278	0	0 %		0
227001 Travel inland	3,199	1,078	34 %		1,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,200	1,078	13 %		1,078
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,200	1,078	13 %		1,078
Reasons for over/under performance:	Inadequate funds				

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(2) Awareness radio show participated in	(0) None		(0)Awareness radio shows participated in	(0)None
No of businesses assited in business registration process	(20) Businesses assisted in business registration district wide	(4) Businesses assisted in business registration district wide		(10)Businesses assisted in business registration district wide	(4)Businesses assisted in business registration district wide
No. of enterprises linked to UNBS for product quality and standards	(1) Enterprise linked to UNBS for product quality and standards in the district	(0) None		(1)Enterprises linked to UNBS for product quality and standards in the district	(0)None
Non Standard Outputs:	None	None		None in Q1	None
221011 Printing, Stationery, Photocopying and Binding	32	0	0 %		0
227001 Travel inland	1,368	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance:	Inadequate funds				

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(8) Cooperative groups supervised in the district	(10) Cooperative groups supervised in the district		(5)Cooperative groups supervised in the district	(10)Cooperative groups supervised in the district
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilized for registration in the district	(4) Cooperative groups mobilized for registration in the district		(5)Cooperative groups mobilized for registration in the district	(4)Cooperative groups mobilized for registration in the district
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration in the district	(4) Cooperatives assisted in registration in the district		(3)Cooperatives assisted in registration in the district	(4)Cooperatives assisted in registration in the district
Non Standard Outputs:	None	None in Q1		None in Q1	None in Q1
221011 Printing, Stationery, Photocopying and Binding	238	0	0 %		0
227001 Travel inland	2,762	777	28 %		777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	777	26 %		777
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	777	26 %		777
Reasons for over/under performance:	Inadequate funds				

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities mainstreamed in the district	(2) Tourism promotion activities mainstreamed in the district		(2)Tourism promotion activities mainstreamed in the district	(2)Tourism promotion activities mainstreamed in the district
No. and name of new tourism sites identified	(2) Tourism sites identified in district	(1) Tourism site identified in district		(2)Tourism sites identified in district	(1)Tourism site identified in district
Non Standard Outputs:	None	None		None in Q1	None
221011 Printing, Stationery, Photocopying and Binding	123	0	0 %		0
227001 Travel inland	984	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,107	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,107	0	0 %		0
Reasons for over/under performance:	Inadequate funds				

Output : 018306 Industrial Development Services

No. of opportunites identified for industrial development	(12) Opportunities identified for industrial development in the district	(16) Opportunities identified for industrial development in the district		(10)Opportunities identified for industrial development in the district	(16)Opportunities identified for industrial development in the district
No. of producer groups identified for collective value addition support	(12) Producer groups identified for collective value addition support in the district	(22) Producer groups identified for collective value addition support in the district		(10)Producer groups identified for collective value addition support in the district	(22)Producer groups identified for collective value addition support in the district

No. of value addition facilities in the district	(40) Value addition facilities in the district	(40) Value addition facilities in the district		(10)Value addition facilities in the district	(40)Value addition facilities in the district
A report on the nature of value addition support existing and needed	(Yes) Report on the nature of value addition support existing and needed	(Yes) Report on the nature of value addition support existing and needed		(Yes)Report on the nature of value addition support existing and needed	(Yes)Report on the nature of value addition support existing and needed
Non Standard Outputs:	2 Trips to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery, Office stamp , O&M procured	2 Trips to line ministry carried out		1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured	2 Trips to line ministry carried out
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	15	0	0 %		0
227001 Travel inland	3,685	934	25 %		934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	934	23 %		934
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,100	934	23 %		934
Reasons for over/under performance:	Inadequate funds				

Capital Purchases

Output : 018372 Administrative Capital

N/A

Non Standard Outputs:	1 Office table, 3 Chairs procured	None		1 Office table, 3 Chairs procured	None
312203 Furniture & Fixtures	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	Inadequate funds for the procurement of furniture				
Total For Production and Marketing : Wage Rect:	*752,129*	*188,032*	*25 %*		*188,032*
Non-Wage Reccurent:	*228,741*	*38,100*	*17 %*		*38,100*
GoU Dev:	*183,491*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,164,360*	*226,132*	*19.4 %*		*226,132*

Vote:597 Kyankwanzi District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9500) Outpatients that visited the NGO Basic health facilities	(2139) Outpatients that visited the NGO Basic health facilities		(2375)Outpatients that visited the NGO Basic health facilities	(2139)Outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients that visited the NGO Basic health facilities	(68) Inpatients that visited the NGO Basic health facilities		(125)Inpatients that visited the NGO Basic health facilities	(68)Inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(80) Deliveries conducted in the NGO Basic health facilities	(89) Deliveries conducted in the NGO Basic health facilities		(20)Deliveries conducted in the NGO Basic health facilities	(89)Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(342) Children immunized with Pentavalent vaccine in the NGO Basic health facilities		(550)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(342)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	14,622	3,656	25 %		3,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,622	3,656	25 %		3,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,622	3,656	25 %		3,656
Reasons for over/under performance:	The number of Deliveries increased beyond projection. This was due to refurbishment and completion of maternity ward at St. Noah Vvumba HC II.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Trained health workers in health centers.	(35) Trained health workers in health centers.		(43)Trained health workers in health centers.	(35)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(1) Trained health related training sessions held.		(1)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(1300) Outpatients that visited the Govt. health facilities.	(25629) Outpatients that visited the Govt. health facilities.		(325)Outpatients that visited the Govt. health facilities.	(25629)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(7000) Inpatients that visited the Govt. health facilities.	(1327) Inpatients that visited the Govt. health facilities.		(1750)Inpatients that visited the Govt. health facilities.	(1327)Inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in the Govt. health facilities	(978) Deliveries conducted in the Govt. health facilities		(750)Deliveries conducted in the Govt. health facilities	(978)Deliveries conducted in the Govt. health facilities

% age of approved posts filled with qualified health workers	(85%) of approved posts filled with qualified health workers	(68%) of approved posts filled with qualified health workers		(85%)of approved posts filled with qualified health workers	(68%)of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional (existing, trained, and reporting quarterly) VHTs.		(85%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) Immunized with Pentavalent vaccine.	(2148) mmunized with Pentavalent vaccine.		(2500) Immunized with Pentavalent vaccine.	(2148)mmunized with Pentavalent vaccine.
Non Standard Outputs:	NONE	None		None	None
263367 Sector Conditional Grant (Non-Wage)	99,444	24,861	25 %		24,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,444	24,861	25 %		24,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,444	24,861	25 %		24,861

Reasons for over/under performance: N/A

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:		N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,389	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,608	7,976	26 %		7,976
312101 Non-Residential Buildings	633,392	0	0 %		0
312102 Residential Buildings	396,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,062,389	7,976	1 %		7,976
Donor Dev:	0	0	0 %		0
Total:	1,062,389	7,976	1 %		7,976

Reasons for over/under performance: There was under performance of the capital development funds due to delayed procurement process.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Out patient ward constructed at Byerima HC II	None		Out patient ward constructed at Byerima HC II	None
312101 Non-Residential Buildings	30,000	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: projects did not take place due to procurement delays.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	180 staff paid salaries from PHC Wage pay roll 12 DHT meetings conducted 4 coordination meetings conducted 4 extended DHT meetings done 4 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distrribution visits done, 48 inland visits done, reports and maintainance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide
 TB and HIV activities conducted across the district	180 staff paid salaries from PHC Wage pay roll 3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide TB and HIV activities conducted across the district		180 staff paid salaries from PHC Wage pay roll 3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide TB and HIV activities conducted across the district	80 staff paid salaries from PHC Wage pay roll 3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide TB and HIV activities conducted across the district
211101 General Staff Salaries	2,068,789	517,197	25 %		517,197
221011 Printing, Stationery, Photocopying and Binding	1,200	259	22 %		259
223005 Electricity	1,600	400	25 %		400
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	6,424	1,000	16 %		1,000
227004 Fuel, Lubricants and Oils	16,093	4,000	25 %		4,000

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	2,068,789	517,197	25 %	517,197
Non Wage Rect:	30,517	5,659	19 %	5,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,099,306	522,856	25 %	522,856
Reasons for over/under performance:	None			

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Stationery procured Allowances paid Venues hired	None		None in Q1
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	120,000	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:	Planned for subsequent quarters when more DDEG funds are realized			
Total For Health : Wage Rect:	*2,068,789*	*517,197*	*25 %*	*517,197*
Non-Wage Reccurent:	*144,583*	*34,175*	*24 %*	*34,175*
GoU Dev:	*1,092,389*	*7,976*	*1 %*	*7,976*
Donor Dev:	*120,000*	*0*	*0 %*	*0*
Grand Total:	*3,425,761*	*559,348*	*16.3 %*	*559,348*

Vote:597 Kyankwanzi District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Primary Teachers Salaries	Payment of Teachers salaries			Payment of Teachers salaries
211101 General Staff Salaries	6,477,041	1,619,260	25 %		1,619,260
Wage Rect:	6,477,041	1,619,260	25 %		1,619,260
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,477,041	1,619,260	25 %		1,619,260
Reasons for over/under performance:	None this quarter				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1020) Teachers paid Salaries	(1020) Teachers paid Salaries		(1020) Teachers paid Salaries	(1020)Teachers paid Salaries
No. of qualified primary teachers	(1020) Qualified Primary teachers	(1020) Qualified Primary teachers		(1020)Qualified Primary teachers	(1020)Qualified Primary teachers
No. of pupils enrolled in UPE	(46435) Pupils enrolled in UPE	(46435) Pupils Enrolled in UPE		(46435) Pupils enrolled in UPE	(46435)Pupils Enrolled in UPE
No. of student drop-outs	(9287) Drop outs	(200) Student drop out		(9287)Student drop-outs	(200)Student drop out
No. of Students passing in grade one	(200) Students passing in grade one	(0) None		(200)Students passing in grade one	(0)None in Q1
No. of pupils sitting PLE	(3600) Pupils sitting PLE in 76 primary seven schools district wide.	(3600) Pupils siting PLE		(3600)Pupils sitting PLE	(3600)Pupils siting PLE
Non Standard Outputs:	None	None		None	None in Q1
263367 Sector Conditional Grant (Non-Wage)	444,980	148,327	33 %		148,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,980	148,327	33 %		148,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,980	148,327	33 %		148,327
Reasons for over/under performance:	Candidates will sit their PLE in the next Quarter				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

No. of classrooms constructed in UPE	(4) Classrooms constructed in UPE	(4) Classrooms constructed in UPE		(4)Classrooms constructed in UPE	(4)Classrooms constructed in UPE
Non Standard Outputs:	None	None		None	None in Q1
312101 Non-Residential Buildings	80,000	134,930	169 %		134,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	134,930	169 %		134,930
Donor Dev:	0	0	0 %		0
Total:	80,000	134,930	169 %		134,930
Reasons for over/under performance:	None				

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(6) Latrine stances constructed	(0) None		(6)Latrine stances constructed	(0)None in Q1
Non Standard Outputs:	None	None		None	None in Q1
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312101 Non-Residential Buildings	139,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	145,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,000	0	0 %		0
Reasons for over/under performance:	Constructions planned for subsequent quarters when more resources are realized				

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(8) Primary schools receiving furniture	()		(8)Primary schools receiving furniture	()
Non Standard Outputs:	None			None	
312203 Furniture & Fixtures	14,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,500	0	0 %		0
Reasons for over/under performance:					

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:		Payment of Salaries for secondary teachers		N/A	Payment of Salaries for secondary teachers
211101 General Staff Salaries	1,954,329	488,582	25 %		488,582

221011 Printing, Stationery, Photocopying and Binding	49	0	0 %	0
227001 Travel inland	1,620	0	0 %	0
Wage Rect:	1,954,329	488,582	25 %	488,582
Non Wage Rect:	1,669	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,955,998	488,582	25 %	488,582

Reasons for over/under performance: None

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3500) Students enrolled in USE.	(3500) Students enrolled in USE.	(3500) Students enrolled in USE.	(3500)Students enrolled in USE.
No. of teaching and non teaching staff paid	(124) Teachers and Non teaching staff paid.	(124) Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.
No. of students passing O level	(478) Students passing O level.	(0) None	(478)Students passing O level.	(0)None in Q1
No. of students sitting O level	(520) Students sitting O level	(0) Students sitting O level	(520)Students sitting O level	(0)Students sitting O level
Non Standard Outputs:	None	None	None	None in Q1
263367 Sector Conditional Grant (Non-Wage)	326,843	113,299	35 %	113,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,843	113,299	35 %	113,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	326,843	113,299	35 %	113,299

Reasons for over/under performance: Candidates will sit O level in Q2

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of 2 Secondary schools	None	Construction of 2 Secondary schools	None in Q2
281504 Monitoring, Supervision & Appraisal of capital works	45,205	0	0 %	0
312101 Non-Residential Buildings	873,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	918,833	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	918,833	0	0 %	0

Reasons for over/under performance: Procurement process underway

Programme : 0784 Education & Sports Management and Inspection

Vote:597 Kyankwanzi District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	4 Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district. 12 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1 External workshops and seminars outside the district Mobilizations workshops in LLGs Monitoring and inspection of schools Payment of staff salaries		1 Consultations made to the Ministry Headquarters at Kampala. 1External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1 External workshops and seminars outside the district Mobilizations workshops in LLGs Monitoring and inspection of schools Payment of staff salaries
211101 General Staff Salaries	29,380	7,345	25 %		7,345
221011 Printing, Stationery, Photocopying and Binding	7,262	0	0 %		0
221014 Bank Charges and other Bank related costs	800	272	34 %		272
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	58,952	11,051	19 %		11,051
228002 Maintenance - Vehicles	8,500	394	5 %		394
Wage Rect:	29,380	7,345	25 %		7,345
Non Wage Rect:	77,014	11,717	15 %		11,717
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,394	19,062	18 %		19,062
Reasons for over/under performance:	None				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision Secondary Education \ \ \	Monitoring and Supervision Secondary Education		Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education
227001 Travel inland	26,936	503	2 %		503

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,936	503	2 %	503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,936	503	2 %	503

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Organizing sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schools		Organizing sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schools
221011 Printing, Stationery, Photocopying and Binding	1,643	0	0 %		0
221012 Small Office Equipment	89	0	0 %		0
227001 Travel inland	9,769	2,000	20 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,501	2,000	17 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,501	2,000	17 %		2,000

Reasons for over/under performance: Limited funding

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Procurement of Furniture	None		Procurement of Furniture	None in Q1
312203 Furniture & Fixtures	2,900	0	0 %		0
312213 ICT Equipment	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	0	0 %		0

Reasons for over/under performance: Procurement process on going at evaluation level

Total For Education : Wage Rect:	*8,460,750*	*2,115,187*	*25 %*	*2,115,187*
Non-Wage Reccurent:	*888,943*	*275,845*	*31 %*	*275,845*
GoU Dev:	*1,161,733*	*134,930*	*12 %*	*134,930*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*10,511,426*	*2,525,963*	*24.0 %*	*2,525,963*

Vote:597 Kyankwanzi District Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	One staff supported for training	None			None in Q1
221003 Staff Training	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Training to be funded in Q2				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries Monitoring and evaluation of roads activities Report preparations and submissions HIV AIDS awareness Supervision and Monitoring of Road Gangs Road gangs recruited Road gangs trained District Road Committee operations meeting Advertising/Radio announcements District Road inventory updated Roads demarcated Uniforms, Beddings and Protective Gear Telecommunications Subscriptions	Payment of staff salaries Monitoring and evaluation of roads activities Report Preparations and submissions HIV AIDS awareness Supervision and Monitoring of Road Gangs Road gangs recruited Road gangs trained District Road Committee operations meeting Advertising/Radio announcements District Road inventory updated Roads demarcated Uniforms, Beddings and Protective Gear Telecommunications Subscriptions Processing and paying salaries to all staff			Payment of staff salaries Monitoring and evaluation of roads activities Report Preparations and submissions HIV AIDS awareness Supervision and Monitoring of Road Gangs Road gangs recruited Road gangs trained District Road Committee operations meeting Advertising/Radio announcements District Road inventory updated Roads demarcated Uniforms, Beddings and Protective Gear Telecommunications Subscriptions Processing and paying salaries to all staff
211101 General Staff Salaries	85,320	21,330	25 %		21,330
221001 Advertising and Public Relations	1,400	0	0 %		0
221002 Workshops and Seminars	880	0	0 %		0

221008 Computer supplies and Information Technology (IT)	4,300	450	10 %	450
221011 Printing, Stationery, Photocopying and Binding	1,388	740	53 %	740
221014 Bank Charges and other Bank related costs	500	121	24 %	121
221017 Subscriptions	450	0	0 %	0
223004 Guard and Security services	3,600	0	0 %	0
224004 Cleaning and Sanitation	362	91	25 %	91
227001 Travel inland	47,844	25,749	54 %	25,749
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228001 Maintenance - Civil	3,400	0	0 %	0
Wage Rect:	85,320	21,330	25 %	21,330
Non Wage Rect:	67,724	27,151	40 %	27,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,044	48,481	32 %	48,481

Reasons for over/under performance: None

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A

Non Standard Outputs:	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km Routine Mechanized maintenance of Bamusuuta-Kitabona Road 16KM		Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km Routine Mechanized maintenance of Bamusuuta-Kitabona Road 16KM
312103 Roads and Bridges	346,071	94,310	27 %		94,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	346,071	94,310	27 %		94,310
Donor Dev:	0	0	0 %		0
Total:	346,071	94,310	27 %		94,310

Reasons for over/under performance: Occasional rains slow down the pace of works

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Double cabin Maintained Motorcycles maintained Water pump procured	Maintenance of the Departmental vehicle		Maintenance of the Departmental vehicle
228002 Maintenance - Vehicles	14,400	2,334	16 %	2,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	2,334	16 %	2,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,400	2,334	16 %	2,334
Reasons for over/under performance:	None			

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Motor grader Maintained Wheel loader maintained 2 Dump trucks maintained Water bowser maintained Vibro roller maintained	Maintenance of the District Road equipment		Maintenance of the District Road equipment
228003 Maintenance – Machinery, Equipment & Furniture	42,809	12,380	29 %	12,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,809	12,380	29 %	12,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,809	12,380	29 %	12,380
Reasons for over/under performance:	Routine breakdown makes the maintenance very costly			
Total For Roads and Engineering : Wage Rect:	*85,320*	*21,330*	*25 %*	*21,330*
Non-Wage Reccurent:	*130,933*	*41,865*	*32 %*	*41,865*
GoU Dev:	*346,071*	*94,310*	*27 %*	*94,310*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*562,324*	*157,505*	*28.0 %*	*157,505*

Vote:597 Kyankwanzi District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	1 Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters		Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters
211101 General Staff Salaries	13,074	3,269	25 %		3,269
221002 Workshops and Seminars	2,010	1,486	74 %		1,486
221011 Printing, Stationery, Photocopying and Binding	996	0	0 %		0
224004 Cleaning and Sanitation	332	0	0 %		0
227001 Travel inland	2,100	0	0 %		0
228002 Maintenance - Vehicles	9,485	714	8 %		714
Wage Rect:	13,074	3,269	25 %		3,269
Non Wage Rect:	14,923	2,200	15 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,997	5,469	20 %		5,469
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) Supervision visits during and after construction of water & sanitation works Post-construction supervision & monitoring	(34) Supervision visits after construction of water & sanitation works Post-construction supervision & monitoring		(25)Supervision visits during and after construction	(34)Supervision visits after construction of water & sanitation works Post-construction supervision & monitoring
No. of water points tested for quality	(80) Water points tested for quality	(0) Water points tested for quality		(20)Water points tested for quality	(0)Water points tested for quality

No. of District Water Supply and Sanitation Coordination Meetings	(3) District water supply and sanitation coordination meeting Extension Staff Coordination meeting	(1) District Water Supply and Sanitation Coordination Meeting		(1)District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices with financial information - Grant Releases - Name of Projects	(1) Mandatory Public notices displayed with financial information (releases and expenditure)		(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (releases and expenditure)
No. of sources tested for water quality	(10) Water sources tested for water quality	(0) Water sources tested for water quality		(2)Water sources tested for water quality	(0)Water sources tested for water quality
Non Standard Outputs:	Maintenance of departmental vehicle and motor cycle. Hold DWSCC and Extension Staff coordination meetings	1 Maintenance of departmental vehicle and motor cycle. 1 Held DWSCC and Extension Staff coordination meeting		Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings	Maintenance of departmental vehicle and motor cycle. Held DWSCC and Extension Staff coordination meeting
221002 Workshops and Seminars	5,975	0	0 %		0
227001 Travel inland	2,928	2,668	91 %		2,668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,903	2,668	30 %		2,668
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,903	2,668	30 %		2,668
Reasons for over/under performance:	None				

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(8) Water points rehabilitated	(0) Water points rehabilitated		(2)Water points rehabilitated	(0)Water points rehabilitated
% of rural water point sources functional (Shallow Wells)	(86%) of rural water point sources functional (Shallow Wells)	(86%) of rural water point sources functional		(86%)of rural water point sources functional (Shallow Wells)	(86%)of rural water point sources functional (shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Water pump mechanics, scheme attendants and caretakers trained	(0) Water pump mechanics, scheme attendants and caretakers trained		(5)Water pump mechanics, scheme attendants and caretakers trained	(0)Water pump mechanics, scheme attendants and caretakers trained
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	2,316	0	0 %		0
221014 Bank Charges and other Bank related costs	280	79	28 %		79

227001 Travel inland	1,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,926	79	2 %	79
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,926	79	2 %	79

Reasons for over/under performance: Late release of funds led to under performance. Activity scheduled for Q2

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(27) Water and Sanitation promotional events undertaken	(2) Water and Sanitation promotional events undertaken	(7)Water and Sanitation promotional events undertaken	(2)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) Water user committees formed	(0) Water user committees formed	(2)Water user committees formed	(0)Water user committees formed
No. of Water User Committee members trained	(189) Water user committee members trained	(0) Water user committee members trained	(47)Water user committee members trained	(0)Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(0) private sector stakeholder trained in preventive maintenance, hygiene & sanitation	(1)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(0)private sector stakeholder trained in preventive maintenance, hygiene & sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Advocacy activities (drama shows,radio spots, public campaigns) on promoting water ,sanitation and good hygiene practices	()	(2)Advocacy activities (drama shows,radio spots, public campaigns) on promoting water ,sanitation and good hygiene practices
Non Standard Outputs:	None	None	None	None

221002 Workshops and Seminars	10,533	2,616	25 %	2,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,533	2,616	25 %	2,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,533	2,616	25 %	2,616

Reasons for over/under performance: Carried out advocacy and planning meetings for both District and Sub County level for water & sanitation sector.
Inadequate funds released by quarter termed under mind execution of these software activities.

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments Promote Community Led Total Sanitation Campaigns (CLTS)	Implemented both Community Led Total Sanitation and Home Improvement Campaign strategies Launched Home improvement Campaigns in 3 three village in Butemba S/C. -Triggered CLTS activities also in three villages in Nsambya S/C respectively. - Initial Sanitation Baseline Data for Butemba S/C collected and for Nsambya S/C was till on-going.			Implemented both Community Led Total Sanitation and Home Improvement Campaign strategies Launched Home improvement Campaigns in 3 three villages in Butemba S/C. -Triggered CLTS activities also in three villages in Nsambya S/C respectively. - Initial Sanitation Baseline Data for Butemba S/C collected and for Nsambya S/C was till on-going.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,974	33 %		6,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	6,974	33 %		6,974
Donor Dev:	0	0	0 %		0
Total:	21,053	6,974	33 %		6,974
Reasons for over/under performance:	Funds released late and the activities were also started late in September 2018				

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the Dsitrict	Paid NO retention monies carried forward from previous contracts accomplished during the FY 2017/18 in the District		Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	Paid NO retention monies carried forward from previous contracts accomplished during the FY 2017/18 in the District
312101 Non-Residential Buildings	18,117	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,117	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,117	0	0 %		0
Reasons for over/under performance:	The 1/3 funds released was too little to pay off retention fees being demanded by contractors and awaiting 2nd quarter warrant cash release to add onto.				

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Public latrine in RGCs and public places	(0) Public latrine in RGCs and public places		(1)Public latrine in RGCs and public places	(0)Public latrine in RGCs and public places
Non Standard Outputs:	None	None		None	None
312101 Non-Residential Buildings	17,850	0	0 %		0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,850	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,850	0	0 %		0
Reasons for over/under performance:	The activity was still under procurement processes (advertised , bid evaluated, contract was not yet signed by the end of Q1)				

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) Deep Boreholes drilled, (Hand pump, Motorised)	(0) Deep Boreholes drilled (Hand pump,Motorized)		(2)Deep Boreholes drilled, (Hand pump, Motorised)	(0)Deep Boreholes drilled (Hand pump,Motorized)
No. of deep boreholes rehabilitated	(8) Deep Boreholes Rehabilitated	(0) Deep Boreholes Rehabilitated		(2)Deep Boreholes Rehabilitated	(0)Deep Boreholes Rehabilitated
Non Standard Outputs:	None	None		None	None
281501 Environment Impact Assessment for Capital Works	1,590	0	0 %		0
281502 Feasibility Studies for Capital Works	30,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,692	3,442	25 %		3,442
312101 Non-Residential Buildings	259,628	0	0 %		0
312104 Other Structures	68,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	373,530	3,442	1 %		3,442
Donor Dev:	0	0	0 %		0
Total:	373,530	3,442	1 %		3,442
Reasons for over/under performance:	i) The Contract for drilling deep boreholes (hand pump, motorized) concluded and draft contract submitted to Solicitor General for approval before signing. ii) Bidders for deep boreholes rehabilitation failed/ were unsuccessful all during technical evaluation process. The activity set for re-advertisement in Q2.				

Output : 098184 Construction of piped water supply system

N/A

Non Standard Outputs:	Drill a Production well for Kikonda RGC Conduct design Piped water works at Kikonda Rural Growth Center	None		Conduct Piped water works at Kikonda Rural Growth Center	No feasibility studies & design work for Kikonda RGC water supply & sanitation scheme carried out.
281502 Feasibility Studies for Capital Works	3,300	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	24,100	0	0 %		0
312101 Non-Residential Buildings	34,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,650	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,650	0	0 %		0

Vote:597 Kyankwanzi District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The first advert did not attract any service provider. No submission received by the PDU. The activity (feasibility studies & design work for Kikonda RGC water supply & sanitation scheme only) is set for re-advertisement in Q2.				
Output : 098185 Construction of dams					
No. of dams constructed	(3) Valley tanks constructed	(0) Dams /valley tanks constructed		(1)dams constructed	(0)Dams /valley tanks constructed
Non Standard Outputs:	None	None		None	None
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,100	0	0 %		0
312104 Other Structures	53,100	0	0 %		0
312213 ICT Equipment	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,000	0	0 %		0
Reasons for over/under performance:	No funds released for this activity in Q1 under the DDEG. Implementation planned for in Q3				
Total For Water : Wage Rect:	*13,074*	*3,269*	*25 %*		*3,269*
Non-Wage Reccurent:	*38,284*	*7,563*	*20 %*		*7,563*
GoU Dev:	*553,200*	*10,416*	*2 %*		*10,416*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*604,558*	*21,247*	*3.5 %*		*21,247*

Vote:597 Kyankwanzi District Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Bank charges Paid for 12 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination and administrative trips made)		Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination and administrative trips made)
211101 General Staff Salaries	75,000	18,750	25 %		18,750
221011 Printing, Stationery, Photocopying and Binding	1,562	0	0 %		0
221014 Bank Charges and other Bank related costs	601	134	22 %		134
227001 Travel inland	2,880	880	31 %		880
Wage Rect:	75,000	18,750	25 %		18,750
Non Wage Rect:	5,043	1,014	20 %		1,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,043	19,764	25 %		19,764
Reasons for over/under performance:	Stationery was not procured due to insufficient funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) None	(0) None		(0)None	(0)None in Q1
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (Men and Women) in forestry management	(0) None		(25)Community members trained (Men and Women) in forestry management	(0)None in Q1
Non Standard Outputs:	None	None		None	None in Q1
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	This training will be conducted in Q2				
Output : 098305 Forestry Regulation and Inspection					

No. of monitoring and compliance surveys/inspections undertaken	(36) Monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys/inspections undertaken		(4)Monitoring and compliance surveys/inspections undertaken	(4)Monitoring and compliance surveys/inspections undertaken(forestry management)
Non Standard Outputs:	None	None		None	None in Q1
227001 Travel inland	5,382	1,345	25 %		1,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,382	1,345	25 %		1,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,382	1,345	25 %		1,345
Reasons for over/under performance:	The magnitude of forestry regulation ad inspection activities conducted is to small to yield significant impact. More funding is required to create an impact.				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(0) None	(0) None		(0)None	(0)None in Q1
Non Standard Outputs:	4 Wetland Action planning trainings conducted	1 Wetland Action planning training conducted		1 Wetland Action planning training conducted	1 Wetland Action planning training conducted
221002 Workshops and Seminars	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	Limited funding				

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(150) Community women and men trained in ENR monitoring	(0) None		(40)Community women and men trained in ENR monitoring	(0)None in Q1
Non Standard Outputs:	None	None		None	None in Q1
221002 Workshops and Seminars	2,027	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,027	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,027	0	0 %		0
Reasons for over/under performance:	Limited funds				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys undertaken	(0) None		(2)Monitoring and compliance surveys undertaken	(0)None in Q1
Non Standard Outputs:	Environmental enforcement activities conducted	None		Environmental enforcement activities conducted	None in Q1

227001 Travel inland	5,536	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,536	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,536	0	0 %		0
Reasons for over/under performance:	Limited funding				

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) New land disputes settled within FY	(5) New land disputes settled within FY		(5)New land disputes settled within FY	(5)New land disputes settled within FY
Non Standard Outputs:	Facilitating the Land management office routine activities	Facilitating the Land management office routine activities		Facilitating the Land management office routine activities	Facilitating the Land management office routine activities
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
225001 Consultancy Services- Short term	7,200	1,800	25 %		1,800
227001 Travel inland	11,314	2,680	24 %		2,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,514	4,480	22 %		4,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,514	4,480	22 %		4,480
Reasons for over/under performance:	Decline in Local Revenue affects timely implementation				

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	4 Field inspections for development plan approvals conducted 4 Physical planning meetings held	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held		1 Field inspection for development plan approvals conducted 1 Physical planning meeting held	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held
221002 Workshops and Seminars	630	0	0 %		0
227001 Travel inland	2,434	548	23 %		548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,064	548	18 %		548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,064	548	18 %		548
Reasons for over/under performance:	None				

Capital Purchases

Output : 098372 Administrative Capital

N/A

Vote:597 Kyankwanzi District Quarter1

Non Standard Outputs:	1 Laptop procured 2 Filling cabinets	None		Laptop procured Filling cabinets	None in Q1
312203 Furniture & Fixtures	1,200	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,200	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,200	0	0 %		0
Reasons for over/under performance:	Limited funds				
Total For Natural Resources : Wage Rect:	*75,000*	*18,750*	*25 %*		*18,750*
Non-Wage Reccurent:	*44,766*	*7,387*	*17 %*		*7,387*
GoU Dev:	*4,200*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*123,966*	*26,137*	*21.1 %*		*26,137*

Vote:597 Kyankwanzi District Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Extension of support to special interest groups	Extension of support to special interest groups		Extension of support to special interest groups	Extension of support to special interest groups
221002 Workshops and Seminars	4,500	950	21 %		950
227001 Travel inland	6,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	950	8 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,200	950	8 %		950
Reasons for over/under performance:	Non compliance in repayment by some groups				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(25) FAL Learners Trained		(25)FAL Learners Trained	(25)FAL Learners Trained
Non Standard Outputs:	FAL Materials Procured (i.e. 1000certificates, 3000primers and 40 boxes of chalk) 30 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II. 40 FAL classes Supervised.	FAL Materials Procured 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 3 FAL classes Supervised.		FAL Materials Procured (i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised.	FAL Materials Procured 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 3 FAL classes Supervised.
221002 Workshops and Seminars	7,840	1,899	24 %		1,899
227001 Travel inland	472	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,312	1,899	23 %		1,899
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,312	1,899	23 %		1,899
Reasons for over/under performance:	Under staffing in the department affects some activities				
Output : 108107 Gender Mainstreaming					
N/A					

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 14 LLGs. 10 PWDs Groups rehabilitated district wide. 10 PWD groups trained in development skills district wide. 14 Monitoring Visits Carried Out District Wide. Routine activities for the Community Office	Gender mainstreamed in the 11 sectors and 14 LLGs. 3 PWDs Groups rehabilitated district wide. 3 PWD groups trained in development skills district wide14 Monitoring Visits Carried Out District Wide		Gender mainstreamed in the 11 sectors and 14 LLGs. 3 PWDs Groups rehabilitated district wide. 3 PWD groups trained in development skills district wide14 Monitoring Visits Carried Out District Wide Payment of staff salaries Routine activities for the Community Office	Gender mainstreamed in the 11 sectors and 14 LLGs. 3 PWDs Groups rehabilitated district wide. 3 PWD groups trained in development skills district wide14 Monitoring Visits Carried Out District Wide
221002 Workshops and Seminars	17,156	42	0 %		42
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,156	42	0 %		42
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,156	42	0 %		42
Reasons for over/under performance:	Inadequate transport means affects field activities				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) Children cases (Juveniles) handled and settled	(10) Children cases (Juveniles) handled and settled		(10)Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled
Non Standard Outputs:	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost,found ,and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP		Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP
221002 Workshops and Seminars	1,063	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,040	0	0 %		0
227001 Travel inland	16,384	9,875	60 %		9,875

282101 Donations	47,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,987	9,875	15 %		9,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,987	9,875	15 %		9,875
Reasons for over/under performance:	Non compliance by some YLP groups to pay back				

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) Assisted aids supplied to disabled and elderly community	(3) Assisted aids supplied to disabled and elderly community		(3)Assisted aids supplied to disabled and elderly community	(3)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Extension of financial support to PWDS	Extension of financial support to PWDS		Extension of financial support to PWDS	Extension of financial support to PWDS
221002 Workshops and Seminars	280	0	0 %		0
227001 Travel inland	2,520	630	25 %		630
282101 Donations	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,800	630	3 %		630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,800	630	3 %		630
Reasons for over/under performance:	Limited resources hinder support to more groups				

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	4 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation	1 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation		1 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation	1 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation
221002 Workshops and Seminars	635	588	93 %		588
227001 Travel inland	1,598	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,233	588	26 %		588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,233	588	26 %		588
Reasons for over/under performance:	Lack of transport means				

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	General Inspection of all work places/institutions. Sensitize the public about labor policy and legislation Settlement of labour related disputes \ \ \ \ \	General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes		General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes	General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	None				

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Women Groups supported under UWEP Carry out routine operations for the UWEP coordination office	Women Groups supported under UWEP Carry out routine operations for the UWEP coordination office		Women Groups supported under UWEP Carry out routine operations for the UWEP coordination office	Women Groups supported under UWEP Carry out routine operations for the UWEP coordination office
221002 Workshops and Seminars	0	0	0 %		0
221009 Welfare and Entertainment	3,214	2,483	77 %		2,483
221011 Printing, Stationery, Photocopying and Binding	2,242	0	0 %		0
221014 Bank Charges and other Bank related costs	377	0	0 %		0
227001 Travel inland	8,668	783	9 %		783
228002 Maintenance - Vehicles	600	0	0 %		0
282101 Donations	174,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,500	3,266	2 %		3,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,500	3,266	2 %		3,266
Reasons for over/under performance:	None				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		Payment of Staff salaries for 3 months Routine activities of the Community office conducted Consultative trips with the line ministry	N/A	Payment of Staff salaries for 3 months Routine activities of the Community office conducted Consultative trips with the line ministry
211101 General Staff Salaries	50,895	12,724	25 %	12,724
Wage Rect:	50,895	12,724	25 %	12,724
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,895	12,724	25 %	12,724
Reasons for over/under performance:	Under staffing			
Total For Community Based Services : Wage Rect:	*50,895*	*12,724*	*25 %*	*12,724*
Non-Wage Reccurent:	*315,188*	*17,249*	*5 %*	*17,249*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*366,083*	*29,973*	*8.2 %*	*29,973*

Vote:597 Kyankwanzi District Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 12 Departmental meetings held at the district headquarters. Office equipment in good working condition Routine Office operations	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.		Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.
211101 General Staff Salaries	77,415	19,354	25 %		19,354
221002 Workshops and Seminars	7,180	691	10 %		691
221009 Welfare and Entertainment	1,207	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
224004 Cleaning and Sanitation	973	243	25 %		243
227001 Travel inland	760	190	25 %		190
Wage Rect:	77,415	19,354	25 %		19,354
Non Wage Rect:	10,420	1,199	12 %		1,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,835	20,552	23 %		20,552
Reasons for over/under performance:	Limited office space makes the working environment unfavorable for staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3) Qualified staff in the Unit		(3)Qualified staff in the Unit	(3)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes for DTPC Meetings	(3) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings

Non Standard Outputs:	No. of quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP for FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district	1 quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district		1 quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP for FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district	1 quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district
221001 Advertising and Public Relations	96	0	0 %		0
221002 Workshops and Seminars	9,276	1,849	20 %		1,849
221008 Computer supplies and Information Technology (IT)	120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,578	850	54 %		850
222003 Information and communications technology (ICT)	2,310	0	0 %		0
227001 Travel inland	17,360	4,340	25 %		4,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,740	7,039	23 %		7,039
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,740	7,039	23 %		7,039
Reasons for over/under performance:	Internet signal disrupts the PBS operations sometimes				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1 Annual District one Abstract compiled and discussed by DTPC. 4 Mentoring Reports on statistical related issues prepared & discussd by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Mentoring Report on statistical related issues prepared Data fact sheet in place at the district headquarters and disseminated to stakeholders.		1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Mentoring Report on statistical related issues prepared Data fact sheet in place at the district headquarters and disseminated to stakeholders.

221011 Printing, Stationery, Photocopying and Binding	584	146	25 %	146
227001 Travel inland	8,118	1,630	20 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,702	1,776	20 %	1,776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,702	1,776	20 %	1,776
Reasons for over/under performance:	None			

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	14 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day 1 Senior planner trained in Development Economics 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive Procured	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place.		4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population Day 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive Pr	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place.
221002 Workshops and Seminars	764	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	204	0	0 %		0
221012 Small Office Equipment	436	0	0 %		0
227001 Travel inland	4,192	160	4 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,596	160	2 %		160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,596	160	2 %		160
Reasons for over/under performance:	Limited funding due to a low LRR out-turn				

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	4 District integrated reports and work plans prepared. 4 Mentoring reports 4 Minutes, well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Nutrition activities monitored, Information of Nutrition disseminated.	1 District integrated report and work plan prepared. 1 Mentoring report. 1 set of Minutes and well-coordinated HIV/AIDS Activities.		1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.	1 District integrated report and work plan prepared. 1 Mentoring report. 1 set of Minutes and well-coordinated HIV/AIDS Activities.
221002 Workshops and Seminars	2,200	550	25 %		550
221011 Printing, Stationery, Photocopying and Binding	661	165	25 %		165
227001 Travel inland	1,064	266	25 %		266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,925	981	25 %		981
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,925	981	25 %		981
Reasons for over/under performance:	Activities were integrated into the routine office operations while the HIV activities were funded by IPs				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Attending Quarterly District LED committee Meeting held, Information of LED disseminated.	None		Attending Quarterly District LED committee Meetings, Information of LED disseminated.	None in Q1
221002 Workshops and Seminars	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1	0	0 %		0
Reasons for over/under performance:	Activities were shifted to the District Commercial Office				

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place		Coordinated and functional management Information systems in place	Coordinated and functional management Information systems in place
221011 Printing, Stationery, Photocopying and Binding	390	98	25 %		98

227001 Travel inland	2,250	560	25 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	658	25 %	658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,640	658	25 %	658

Reasons for over/under performance: Activity was carried out through routine operations

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Monitoring reports produced. Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.		1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	97	7 %		97
227004 Fuel, Lubricants and Oils	1,360	340	25 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,460	437	10 %		437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,460	437	10 %		437

Reasons for over/under performance: None

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer (HP LaserJet P2055d) and One 4-drawer metallic filling cabinets, 1 UPS Back up 4 Monitoring reports produced.	1 Monitoring report produced.		Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer (HP LaserJet P2055d) and One 4-drawer metallic filling cabinets, 1 UPS Back up 1 Monitoring report produced.	1 Monitoring report produced.
281504 Monitoring, Supervision & Appraisal of capital works	6,510	1,650	25 %		1,650
312203 Furniture & Fixtures	800	0	0 %		0

312213 ICT Equipment	10,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,765	1,650	9 %	1,650
Donor Dev:	0	0	0 %	0
Total:	17,765	1,650	9 %	1,650
Reasons for over/under performance:	Limited Funds hindered the procurements			
Total For Planning : Wage Rect:	*77,415*	*19,354*	*25 %*	*19,354*
Non-Wage Reccurent:	*70,484*	*12,250*	*17 %*	*12,250*
GoU Dev:	*17,765*	*1,650*	*9 %*	*1,650*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*165,664*	*33,253*	*20.1 %*	*33,253*

Vote:597 Kyankwanzi District Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 4 staff paid Secretary‘s welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained 	Salaries for 4 staff paid Secretary‘s welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained		Salaries for 4 staff paid Secretary‘s welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained	Salaries for 4 staff paid Secretary‘s welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained
211101 General Staff Salaries	48,887	15,092	31 %		15,092
221008 Computer supplies and Information Technology (IT)	280	0	0 %		0
221009 Welfare and Entertainment	540	0	0 %		0
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	0	0 %		0
228002 Maintenance - Vehicles	2,820	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	367	0	0 %		0
Wage Rect:	48,887	15,092	31 %		15,092
Non Wage Rect:	5,657	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,544	15,092	28 %		15,092
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(164) Internal Department Audits	(13) Internal Department Audits		(41)Internal Department Audits	(13)Internal Department Audits

Non Standard Outputs:	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Preparation of Audit report for submission to the internal Auditor General		Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Preparation of Audit report for submission to the internal Auditor General
221002 Workshops and Seminars	3,235	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	234	10 %		234
227001 Travel inland	12,558	4,706	37 %		4,706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,093	4,940	27 %		4,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,093	4,940	27 %		4,940
Reasons for over/under performance:	Lack of transport means affects timely Field Audit visits				

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	Procurement of Office Furniture for the Audit Office Procurement of Office Laptop for the Audit Office Procurement of a digital camera 	None		Procurement of Office Furniture for the Audit Office Procurement of Office Laptop for the Audit Office Procurement of a digital camera	None in Q1
312203 Furniture & Fixtures	5,250	0	0 %		0
312213 ICT Equipment	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,850	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,850	0	0 %		0
Reasons for over/under performance:	Limited funding				
Total For Internal Audit : Wage Rect:	*48,887*	*15,092*	*31 %*		*15,092*
Non-Wage Reccurent:	*23,750*	*4,940*	*21 %*		*4,940*
GoU Dev:	*8,850*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*81,487*	*20,032*	*24.6 %*		*20,032*

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 : KYANKWANZI S/C				**356,762**	**8,182**
Sector : Agriculture				**10,000**	**1,650**
Programme : Agricultural Extension Services				**8,000**	**1,650**
Lower Local Services					
Output : LLG Extension Services (LLS)				**8,000**	**1,650**
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Agricultural Extension Support Services	LUBIRI Kyankwanzi S/C	Sector Conditional Grant (Non-Wage)		8,000	1,650
Programme : District Production Services				**2,000**	**0**
Capital Purchases					
Output : Administrative Capital				**2,000**	**0**
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	LUBIRI S/C Headquarters	Sector Development Grant		2,000	0
Sector : Education				**338,247**	**6,532**
Programme : Pre-Primary and Primary Education				**45,534**	**1,845**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**5,534**	**1,845**
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA ARMY P.S	LUBIRI KAYANJA ARMY P.S	Sector Conditional Grant (Non-Wage)		2,976	992
LUBIRI	LUBIRI LUBIRI	Sector Conditional Grant (Non-Wage)		2,558	853
Capital Purchases					
Output : Latrine construction and rehabilitation				**40,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KASEJJERE Kasejjere	Sector Development , Grant		20,000	0
Building Construction - Latrines-237	LUBIRI Rwomujubwe	Sector Development , Grant		20,000	0
Programme : Secondary Education				**292,713**	**4,688**
Higher LG Services					
Output : Secondary Teaching Services				**279,190**	**0**
Item : 211101 General Staff Salaries					

-	LUBIRI Lubiri	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**13,523**	**4,688**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS S.S KYANKWANZI	LUBIRI ST JOSEPHS S.S KYANKWANZI	Sector Conditional Grant (Non-Wage)	13,523	4,688
Sector : Water and Environment			**8,515**	**0**
Programme : Rural Water Supply and Sanitation			**8,515**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**8,515**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASEJJERE Kasejjere village	Sector Development Grant	8,515	0
LCIII : MULAGI S/C			**751,599**	**90,873**
Sector : Agriculture			**26,000**	**1,632**
Programme : Agricultural Extension Services			**8,000**	**1,632**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,632**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KIWAGUZI Mulagi S/C	Sector Conditional Grant (Non-Wage)	8,000	1,632
Programme : District Production Services			**18,000**	**0**
Capital Purchases				
Output : Administrative Capital			**18,000**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIWAGUZI Mulagi	Sector Development Grant	14,500	0
Materials and supplies - Assorted Materials-1163	KIWAGUZI Mulagi	Sector Development , Grant	1,500	0
Materials and supplies - Assorted Materials-1163	LUWAWU S/C Headquarters	Sector Development , Grant	2,000	0
Sector : Works and Transport			**78,000**	**61,530**
Programme : District, Urban and Community Access Roads			**78,000**	**61,530**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**78,000**	**61,530**
Item : 312103 Roads and Bridges				

Roads and Bridges - Maintenance and Repair-1567	KALAGI Bamusuuta-Kitabona Road	Other Transfers from Central Government	78,000	61,530
Sector : Education			**639,084**	**27,710**
Programme : Pre-Primary and Primary Education			**19,943**	**6,648**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**19,943**	**6,648**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI Kampiri Islamic	Sector Conditional Grant (Non-Wage)	2,815	938
KIBOGA PARENTS SCHOOL	KIWAGUZI KIBOGA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	4,127	1,376
KIKABALA P.S	LUWAWU KIKABALA P.S	Sector Conditional Grant (Non-Wage)	2,115	705
KITEREDDE COU P.S	KIWAGUZI KITEREDDE COU P.S	Sector Conditional Grant (Non-Wage)	3,073	1,024
KIWAGUZI P.S.	KIWAGUZI KIWAGUZI P.S.	Sector Conditional Grant (Non-Wage)	2,928	976
ST. JOSEPH S P.S. VVUMBA	LUWAWU ST. JOSEPH S P.S. VVUMBA	Sector Conditional Grant (Non-Wage)	4,884	1,628
Programme : Secondary Education			**619,141**	**21,063**
Higher LG Services				
Output : Secondary Teaching Services			**558,380**	**0**
Item : 211101 General Staff Salaries				
-	LUWAWU Luwawu	Sector Conditional Grant (Wage) ,	279,190	0
-	KIWAGUZI Mulagi	Sector Conditional Grant (Wage) ,	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**60,762**	**21,063**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA PARENT S SSS	KIWAGUZI KIBOGA PARENT S SSS	Sector Conditional Grant (Non-Wage)	14,999	5,199
ST JOSEPHS SS VVUMBA	LUWAWU ST JOSEPHS SS VVUMBA	Sector Conditional Grant (Non-Wage)	45,763	15,864
Sector : Water and Environment			**8,515**	**0**
Programme : Rural Water Supply and Sanitation			**8,515**	**0**
Capital Purchases				

Output : Borehole drilling and rehabilitation			**8,515**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LUWAWU Kafagagala	Sector Development Grant	8,515	0
LCIII : NSAMBYA S/C			**107,055**	**9,899**
Sector : Agriculture			**10,000**	**1,600**
Programme : Agricultural Extension Services			**8,000**	**1,600**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,600**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYAKABUGA Nsambya S/C	Sector Conditional Grant (Non-Wage)	8,000	1,600
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KYAKABUGA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			**18,923**	**6,308**
Programme : Pre-Primary and Primary Education			**18,923**	**6,308**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**18,923**	**6,308**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA BULONGO P.S	Sector Conditional Grant (Non-Wage)	4,619	1,540
KIJOGORO P.S	KATUUGO KIJOGORO P.S	Sector Conditional Grant (Non-Wage)	2,670	890
KIKONDA P.S.	KIKONDA KIKONDA P.S.	Sector Conditional Grant (Non-Wage)	5,311	1,770
KYAKABUGA P.S.	KYAKABUGA KYAKABUGA P.S.	Sector Conditional Grant (Non-Wage)	3,765	1,255
MBAALI P.S	KATUUGO MBAALI P.S	Sector Conditional Grant (Non-Wage)	2,558	853
Sector : Health			**7,968**	**1,992**
Programme : Primary Healthcare			**7,968**	**1,992**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,968**	**1,992**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Kikonda Health Centre III	KIKONDA	Sector Conditional Grant (Non-Wage)	7,968	1,992
Sector : Water and Environment			**70,165**	**0**
Programme : Rural Water Supply and Sanitation			**70,165**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**8,515**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIGANDO Kakindu village	Sector Development Grant	8,515	0
Output : Construction of piped water supply system			**61,650**	**0**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	3,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	24,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	34,250	0
LCIII : NKANDWA S/C			**750,478**	**40,116**
Sector : Agriculture			**10,000**	**1,628**
Programme : Agricultural Extension Services			**8,000**	**1,628**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,628**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NKANDWA Nkandwa S/C	Sector Conditional Grant (Non-Wage)	8,000	1,628
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NKANDWA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			**670,853**	**38,488**
Programme : Pre-Primary and Primary Education			**37,555**	**12,518**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**37,555**	**12,518**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA BUGOMOLWA P.S.	Sector Conditional Grant (Non-Wage)	4,055	1,352
BULAGWE P.S.	BULAGWE BULAGWE P.S.	Sector Conditional Grant (Non-Wage)	3,781	1,260
Kabuwuka	BULAGWE Kabuwuka	Sector Conditional Grant (Non-Wage)	3,153	1,051
KASOOLO SDA P.S	BUGOMOLWA KASOOLO SDA P.S	Sector Conditional Grant (Non-Wage)	4,256	1,419
KIRYAMAKOBE P.S.	NTIBA KIRYAMAKOBE P.S.	Sector Conditional Grant (Non-Wage)	4,071	1,357
KIRYANNONGO R/C P.S	NATYOLE KIRYANNONGO R/C P.S	Sector Conditional Grant (Non-Wage)	3,669	1,223
MAGALA MEMORIAL P.S.	NATYOLE MAGALA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	4,240	1,413
NAKALAMA P.S.	NTIBA NAKALAMA P.S.	Sector Conditional Grant (Non-Wage)	4,015	1,338
NKANDWA MOSLEM P.S.	NKANDWA NKANDWA MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	3,403	1,134
St Charles Natyole	NATYOLE St Charles Natyole	Sector Conditional Grant (Non-Wage)	2,912	971
Programme : Secondary Education			**633,297**	**25,970**
Higher LG Services				
Output : Secondary Teaching Services			**558,380**	**0**
Item : 211101 General Staff Salaries				
-	BUGOMOLWA Bugomolwa	Sector Conditional Grant (Wage) ,	279,190	0
-	NTIBA Ntwetwe TC	Sector Conditional Grant (Wage) ,	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**74,918**	**25,970**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	NTIBA BUYIMBAZI SS	Sector Conditional Grant (Non-Wage)	61,148	21,197
ST PAUL C.O.U SS	BUGOMOLWA ST PAUL C.O.U SS	Sector Conditional Grant (Non-Wage)	13,769	4,773
Sector : Water and Environment			**69,626**	**0**

Programme : Rural Water Supply and Sanitation			**69,626**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**51,926**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KASOOLO Kikajjo East Village	Sector Development , Grant	25,963	0
Building Construction - Boreholes-208	NATYOLE Ncecwe Village	Sector Development , Grant	25,963	0
Output : Construction of dams			**17,700**	**0**
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	BULAGWE Kyambizzi village	District Discretionary Development Equalization Grant	17,700	0
LCIII : BUTEMBA T/C			**756,201**	**48,611**
Sector : Agriculture			**149,491**	**1,463**
Programme : Agricultural Extension Services			**25,000**	**1,463**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,463**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BUKWIRI WARD Butemba T/C	Sector Conditional Grant (Non-Wage)	8,000	1,463
Capital Purchases				
Output : Non Standard Service Delivery Capital			**17,000**	**0**
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District Headquarters	Sector Development Grant	17,000	0
Programme : District Production Services			**122,991**	**0**
Capital Purchases				
Output : Administrative Capital			**82,991**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	23,004	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUKWIRI WARD District wide	Sector Development ,,,,, Grant	14,500	0
Materials and supplies - Assorted Materials-1163	BUTEMBA WARD District wide	Sector Development ,,,,, Grant	6,000	0

Materials and supplies - Assorted Materials-1163	KAMIRAMBAZZI WARD District wide	Sector Development Grant ,,,,,	24,234	0
Materials and supplies - Assorted Materials-1163	KATANABIRWA WARD District wide	Sector Development Grant ,,,,,	6,500	0
Materials and supplies - Assorted Materials-1163	BUTEMBA WARD Nsambya S/C and Ntwetwe S/C	Sector Development Grant ,,,,,	6,000	0
Materials and supplies - Assorted Materials-1163	BUKWIRI WARD T/C Headquarters	Sector Development Grant ,,,,,	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEMBA WARD District Headquarters	Sector Development Grant	253	0
Furniture and Fixtures - Tables -656	BUTEMBA WARD District Headquarters	Sector Development Grant	500	0
Output : Plant clinic/mini laboratory construction			**40,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	BUTEMBA WARD District Headquarter	District Discretionary Development Equalization Grant ,	29,000	0
Building Construction - Laboratories-236	BUTEMBA WARD District Headquarter	Sector Development Grant ,	11,000	0
Programme : District Commercial Services			**1,500**	**0**
Capital Purchases				
Output : Administrative Capital			**1,500**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District Headquarters	Sector Development Grant	1,500	0
Sector : Works and Transport			**63,715**	**0**
Programme : District, Urban and Community Access Roads			**63,715**	**0**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**63,715**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-Routine mannual maintenance of all district roads	BUTEMBA WARD 378.9 Km of district roads	Other Transfers from Central Government	43,290	0
Roads and Bridges - Maintenance and Repair-1567	BUTEMBA WARD Road safety works	Other Transfers from Central Government	20,425	0
Sector : Education			**193,948**	**25,751**

Programme : Pre-Primary and Primary Education			**67,148**	**7,383**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**22,148**	**7,383**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWIRI COU P.S.	LWEBISIRIZA WARD BUKWIRI COU P.S.	Sector Conditional Grant (Non-Wage)	5,657	1,886
KAGALAMA P.S	BUKWIRI WARD KAGALAMA P.S	Sector Conditional Grant (Non-Wage)	1,978	659
KANYWAMAHURI P.S	BUKWIRI WARD KANYWAMAHURI P.S	Sector Conditional Grant (Non-Wage)	2,477	826
KASEETA P.S	BUKWIRI WARD KASEETA P.S	Sector Conditional Grant (Non-Wage)	4,192	1,397
KYABAJOJO	LWEBISIRIZA WARD KYABAJOJO	Sector Conditional Grant (Non-Wage)	5,464	1,821
RWENGIRI P.S	BUTEMBA WARD RWENGIRI P.S	Sector Conditional Grant (Non-Wage)	2,380	793
Capital Purchases				
Output : Latrine construction and rehabilitation			**45,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District Head quarters	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-Payment of Retention	BUTEMBA WARD District Headquarters	Sector Development Grant	19,000	0
Building Construction - Latrines-237	KATANABIRWA WARD KYABAJOJO PS	Sector Development Grant	20,000	0
Programme : Secondary Education			**123,400**	**18,369**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**52,990**	**18,369**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBA COLLEGE	BUKWIRI WARD BUTEMBA COLLEGE	Sector Conditional Grant (Non-Wage)	52,990	18,369
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**70,410**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District wide	Sector Development Grant	45,205	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256 Payment of retention on previous works	BUTEMBA WARD District head quarter	Sector Development Grant	25,205	0
Programme : Education & Sports Management and Inspection			**3,400**	**0**
Capital Purchases				
Output : Administrative Capital			**3,400**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD District Head Quarter	Sector Development Grant	800	0
Furniture and Fixtures - Reception Work Station-652	BUTEMBA WARD District Head quarters	Sector Development Grant	1,500	0
Furniture and Fixtures - Executive Chairs-638	BUTEMBA WARD District Headquarter	Sector Development Grant	600	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUTEMBA WARD District Headquarter	Sector Development Grant	500	0
Sector : Health			**152,684**	**2,521**
Programme : Primary Healthcare			**32,684**	**2,521**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,084**	**2,521**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	10,084	2,521
Capital Purchases				
Output : Administrative Capital			**22,600**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEMBA WARD Butemba	Sector Development Grant	22,600	0
Programme : Health Management and Supervision			**120,000**	**0**
Capital Purchases				
Output : Administrative Capital			**120,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Butemba	Donor Funding	120,000	0
Sector : Water and Environment			**105,567**	**10,416**

Programme : Rural Water Supply and Sanitation			**101,367**	**10,416**
Capital Purchases				
Output : Administrative Capital			**21,053**	**6,974**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Transitional Development Grant	10,430	3,394
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Transitional Development Grant	5,130	1,680
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUTEMBA WARD Headquarters	Transitional Development Grant	2,301	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Headquarters	Transitional Development Grant	3,192	1,900
Output : Non Standard Service Delivery Capital			**18,117**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-Payment of Retention on all previous works	BUTEMBA WARD District Headquarters	Sector Development Grant	18,117	0
Output : Borehole drilling and rehabilitation			**54,297**	**3,442**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD Ten sites	Sector Development Grant	1,590	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUTEMBA WARD For ten deep boreholes	Sector Development Grant	30,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Sector Development Grant	6,220	2,230
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Sector Development Grant	7,472	1,212
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAMIRAMBAZZI WARD Kalongo village	Sector Development Grant	8,515	0
Output : Construction of dams			**7,900**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD KYAMBIZI, KISOZI,& BISSIIKA VILLAGES	District Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEMBA WARD KYAMBIZZI,KISOZI & BISSIIKA	District Discretionary Development Equalization Grant	5,100	0
Item : 312213 ICT Equipment				
ICT - Mobile Phones-803	BUTEMBA WARD Headquaters	District Discretionary Development Equalization Grant	1,300	0
Programme : Natural Resources Management			**4,200**	**0**
Capital Purchases				
Output : Administrative Capital			**4,200**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD Land Management Office	District Unconditional Grant (Non-Wage)	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUTEMBA WARD Natural Resources PBS	District Unconditional Grant (Non-Wage)	3,000	0
Sector : Public Sector Management			**68,192**	**8,460**
Programme : District and Urban Administration			**48,927**	**6,810**
Capital Purchases				
Output : Administrative Capital			**48,927**	**6,810**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	25,531	6,810
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	456	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	19,990	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Flags-639	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	300	0
Furniture and Fixtures - Executive Chairs-638	BUTEMBA WARD District Headquarters (PA CAO)	District Unconditional Grant (Non-Wage)	1,050	0

Furniture and Fixtures - Shelves-653	BUTEMBA WARD Registry	District Discretionary Development Equalization Grant	1,600	0
Programme : Local Statutory Bodies			**1,501**	**0**
Capital Purchases				
Output : Administrative Capital			**1,501**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	1,501	0
Programme : Local Government Planning Services			**17,765**	**1,650**
Capital Purchases				
Output : Administrative Capital			**17,765**	**1,650**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District wide	District Unconditional Grant (Non-Wage)	6,510	1,650
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	8,654	0
ICT - Printers-821	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	1,501	0
ICT - Uninterruptible Power Supply (UPS)-853	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	300	0
Sector : Accountability			**22,604**	**0**
Programme : Financial Management and Accountability(LG)			**13,754**	**0**
Capital Purchases				
Output : Administrative Capital			**13,754**	**0**
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BUTEMBA WARD Dist Headquarter	District Discretionary Development Equalization Grant	1,000	0
Item : 312202 Machinery and Equipment				

Machinery and Equipment - Printers-1101	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	2,500	0
Machinery and Equipment - Computers-1026	BUTEMBA WARD Districtheadquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD Districtheadquarters	District Discretionary Development Equalization Grant	7,254	0
Programme : Internal Audit Services			**8,850**	**0**
Capital Purchases				
Output : Administrative Capital			**8,850**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	5,250	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	600	0
ICT - Computers-733	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	3,000	0
LCIII : NTWETWE S/C			**806,451**	**15,627**
Sector : Agriculture			**10,000**	**840**
Programme : Agricultural Extension Services			**8,000**	**840**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**840**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KITABONA Ntwetwe S/C	Sector Conditional Grant (Non-Wage)	8,000	840
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KITABONA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			**77,026**	**0**
Programme : District, Urban and Community Access Roads			**77,026**	**0**
Capital Purchases				

Output : Rural roads construction and rehabilitation			**77,026**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KITWALA Butambuka- Guwe-Kitwala	Other Transfers from Central Government	77,026	0
Sector : Education			**690,747**	**14,108**
Programme : Pre-Primary and Primary Education			**42,324**	**14,108**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**42,324**	**14,108**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA BAMBALA P.S	Sector Conditional Grant (Non-Wage)	3,355	1,118
DDEGEYA LC1 PUBLIC P.S	KITWALA DDEGEYA LC1 PUBLIC P.S	Sector Conditional Grant (Non-Wage)	3,846	1,282
KAMBUZI	SIRIMULA KAMBUZI	Sector Conditional Grant (Non-Wage)	5,488	1,829
KAYINDIYINDI P.S	SIRIMULA KAYINDIYINDI P.S	Sector Conditional Grant (Non-Wage)	3,443	1,148
KITWALA P.S	KITWALA KITWALA P.S	Sector Conditional Grant (Non-Wage)	6,341	2,114
NSAMBYA P.S.	KITWALA NSAMBYA P.S.	Sector Conditional Grant (Non-Wage)	5,408	1,803
NZOO	KITWALA NZOO	Sector Conditional Grant (Non-Wage)	4,860	1,620
SIRIMULA P. S.	SIRIMULA SIRIMULA P. S.	Sector Conditional Grant (Non-Wage)	3,693	1,231
ST. BALIKUDDEMBE P.S	KITABONA ST. BALIKUDDEMBE P.S	Sector Conditional Grant (Non-Wage)	5,891	1,964
Programme : Secondary Education			**648,423**	**0**
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**648,423**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KITABONA Ntwetwe SC	Sector Development Grant	648,423	0
Sector : Health			**2,715**	**679**
Programme : Primary Healthcare			**2,715**	**679**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,715**	**679**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Sirimula Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)		2,715	679
Sector : Water and Environment				**25,963**	**0**
Programme : Rural Water Supply and Sanitation				**25,963**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**25,963**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	KABUYE Kanabugoona Village	Sector Development Grant		25,963	0
LCIII : GAYAZA S/C				**571,140**	**61,479**
Sector : Agriculture				**10,000**	**1,514**
Programme : Agricultural Extension Services				**8,000**	**1,514**
Lower Local Services					
Output : LLG Extension Services (LLS)				**8,000**	**1,514**
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Agricultural Extension Support Services	GAYAZA Gayaza S/C	Sector Conditional Grant (Non-Wage)		8,000	1,514
Programme : District Production Services				**2,000**	**0**
Capital Purchases					
Output : Administrative Capital				**2,000**	**0**
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	GAYAZA S/C Headquarters	Sector Development Grant		2,000	0
Sector : Works and Transport				**127,330**	**32,780**
Programme : District, Urban and Community Access Roads				**127,330**	**32,780**
Capital Purchases					
Output : Rural roads construction and rehabilitation				**127,330**	**32,780**
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	KIKUUBYA Kiyuna - Kikuubya - Kitooke	Other Transfers from Central Government	,,	67,330	32,780
Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	District Discretionary Development Equalization Grant	,,	47,000	32,780
Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	Other Transfers from Central Government	,,	13,000	32,780
Sector : Education				**373,916**	**25,194**

Programme : Pre-Primary and Primary Education			**73,335**	**17,778**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**53,335**	**17,778**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMBUKA P.S.	KIRYAJJOBYO BUTAMBUKA P.S.	Sector Conditional Grant (Non-Wage)	4,216	1,405
KALUNGU P.S	GAYAZA KALUNGU P.S	Sector Conditional Grant (Non-Wage)	3,870	1,290
KAMUDINDI P.S	GAYAZA KAMUDINDI P.S	Sector Conditional Grant (Non-Wage)	3,532	1,177
KASIMBI P.S	GAYAZA KASIMBI P.S	Sector Conditional Grant (Non-Wage)	3,451	1,150
KASUBI COMMUNITY P.S	KIRYAJJOBYO KASUBI COMMUNITY PS	Sector Conditional Grant (Non-Wage)	3,016	1,005
KIKUBYA P.S	KIYUNI KIKUBYA P.S	Sector Conditional Grant (Non-Wage)	6,639	2,213
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI KING KALEMA MEM. P.S. KIJUNGUTE	Sector Conditional Grant (Non-Wage)	3,330	1,110
KIRYAJJOBYO P.S.	KIRYAJJOBYO KIRYAJJOBYO P.S.	Sector Conditional Grant (Non-Wage)	3,467	1,156
KISALA P.S.	LUWUUNA KISALA P.S.	Sector Conditional Grant (Non-Wage)	4,023	1,341
KITEREDE CATHOLIC P.S	LUWUUNA KITEREDE CATHOLIC P.S	Sector Conditional Grant (Non-Wage)	5,979	1,993
KYAMULALAMA P.S.	KIYUNI KYAMULALAMA P.S.	Sector Conditional Grant (Non-Wage)	2,823	941
NANKANDULA P.S.	KIYUNI NANKANDULA P.S.	Sector Conditional Grant (Non-Wage)	4,788	1,596
NKONDO P.S.	GAYAZA NKONDO P.S.	Sector Conditional Grant (Non-Wage)	4,200	1,400
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKUUBYA KikuubyaPS	Sector Development Grant	20,000	0
Programme : Secondary Education			**300,581**	**7,415**
Higher LG Services				
Output : Secondary Teaching Services			**279,190**	**0**
Item : 211101 General Staff Salaries				

-	KIYUNI Kiyuni	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**21,391**	**7,415**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKANDULA SS	KIYUNI NANKANDULA SS	Sector Conditional Grant (Non-Wage)	21,391	7,415
Sector : Health			**7,968**	**1,992**
Programme : Primary Healthcare			**7,968**	**1,992**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,968**	**1,992**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuni Health Centre III	GAYAZA	Sector Conditional Grant (Non-Wage)	7,968	1,992
Sector : Water and Environment			**51,926**	**0**
Programme : Rural Water Supply and Sanitation			**51,926**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**51,926**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKUUBYA Kikuubya Village	Sector Development Grant	25,963	0
Building Construction - Boreholes-cc	KIRYAJJOBYO Kiryajjobyo West	Sector Development Grant	25,963	0
LCIII : WATTUBA S/C			**933,697**	**165,207**
Sector : Agriculture			**10,000**	**1,680**
Programme : Agricultural Extension Services			**8,000**	**1,680**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,680**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	LWANSAMA Wattuba S/C	Sector Conditional Grant (Non-Wage)	8,000	1,680
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NABULEMBEKO S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			**400,856**	**162,169**

Programme : Pre-Primary and Primary Education			**179,294**	**154,695**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**59,294**	**19,765**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO Gayaza C/U *	Sector Conditional Grant (Non-Wage)	2,171	724
GOODWILL P.S	LWANSAMA GOODWILL P.S	Sector Conditional Grant (Non-Wage)	2,582	861
KABANGA P.S.	LWANSAMA KABANGA P.S.	Sector Conditional Grant (Non-Wage)	3,443	1,148
KALUKWAJJU P.S	WATTUBA KALUKWAJJU P.S	Sector Conditional Grant (Non-Wage)	2,590	863
KANYOGOGA P.S	KIDUUMI KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)	1,954	651
KASAMBYA	KISOLOZA KASAMBYA	Sector Conditional Grant (Non-Wage)	5,705	1,902
KIKAJJO P.S.	NABULEMBEKO KIKAJJO P.S.	Sector Conditional Grant (Non-Wage)	3,741	1,247
KIKOLIMBO ISLAMIC	LWANSAMA KIKOLIMBO ISLAMIC	Sector Conditional Grant (Non-Wage)	3,508	1,169
KIRANGAZI P.S	MASODDE KIRANGAZI P.S	Sector Conditional Grant (Non-Wage)	2,292	764
KIREMEERA P.S.	NAKITEMBE KIREMEERA P.S.	Sector Conditional Grant (Non-Wage)	3,355	1,118
KIRYAMASASA P/S	MASODDE KIRYAMASASA P/S	Sector Conditional Grant (Non-Wage)	2,509	836
KISOZI P.S	KIDUUMI KISOZI P.S	Sector Conditional Grant (Non-Wage)	1,817	606
KITABOWA	WATTUBA KITABOWA	Sector Conditional Grant (Non-Wage)	3,202	1,067
KIYOMBYA P.S.	WATTUBA KIYOMBYA P.S.	Sector Conditional Grant (Non-Wage)	4,498	1,499
LUBUGA P.S.	NAKITEMBE LUBUGA P.S.	Sector Conditional Grant (Non-Wage)	2,372	791
MASODDE MUSLIM P.S.	MASODDE MASODDE MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	4,860	1,620
NABIDONDOLO P.S	NABULEMBEKO NABIDONDOLO P.S	Sector Conditional Grant (Non-Wage)	3,435	1,145
NABULEMBEKO COU	NABULEMBEKO NABULEMBEKO COU	Sector Conditional Grant (Non-Wage)	3,016	1,005
NAKAKABALA P.S	KIDUUMI NAKAKABALA P.S	Sector Conditional Grant (Non-Wage)	2,244	748
Capital Purchases				

Output : Classroom construction and rehabilitation			**80,000**	**134,930**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MASODDE Kirangazi PS	Sector Development Grant	80,000	0
Construction of GPE Schools	LWANSAMA Nakakabala	Other Transfers from Central Government	0	134,930
Output : Latrine construction and rehabilitation			**40,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKITEMBE KIREMEERA PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	KIYOMBYA Kiyombya PS	Sector Development , Grant	20,000	0
Programme : Secondary Education			**221,562**	**7,474**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**21,562**	**7,474**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE SS WATTUBA	WATTUBA BRIGHT FUTURE SS WATTUBA	Sector Conditional Grant (Non-Wage)	21,562	7,474
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**200,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LWANSAMA St. Anne High School Kabanga	Transitional Development Grant	200,000	0
Sector : Health			**496,626**	**1,357**
Programme : Primary Healthcare			**496,626**	**1,357**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,430**	**1,357**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	LWANSAMA	Sector Conditional Grant (Non-Wage)	2,715	679
Nakitembe Health Centre II	NAKITEMBE	Sector Conditional Grant (Non-Wage)	2,715	679
Capital Purchases				
Output : Administrative Capital			**491,196**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIKOLIMBO kikolimbo	Sector Development Grant	1,195	0
Item : 312101 Non-Residential Buildings				

Building Construction - General Construction Works-227	KIKOLIMBO kikolimbo	Sector Development Grant	292,002	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KIKOLIMBO kikolimbo	Sector Development Grant	198,000	0
Sector : Water and Environment			**26,215**	**0**
Programme : Rural Water Supply and Sanitation			**26,215**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**8,515**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIKOLIMBO Bugologolo village	Sector Development Grant	8,515	0
Output : Construction of dams			**17,700**	**0**
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KISOZI Kisozi village	District Discretionary Development Equalization Grant	17,700	0
LCIII : BANANYWA S/C			**646,379**	**26,720**
Sector : Agriculture			**10,000**	**1,513**
Programme : Agricultural Extension Services			**8,000**	**1,513**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,513**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BANANYWA Bananywa Sub County	Sector Conditional Grant (Non-Wage)	8,000	1,513
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BANANYWA Bananywa	Sector Development Grant	2,000	0
Sector : Education			**44,369**	**14,790**
Programme : Pre-Primary and Primary Education			**44,369**	**14,790**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**44,369**	**14,790**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA BANANYWA	Sector Conditional Grant (Non-Wage)	4,305	1,435

KIGANGAZI PARENTS P.S.	NTUNDA KIGANGAZI PARENTS P.S.	Sector Conditional Grant (Non-Wage)	4,788	1,596
KIRIMBI PARENTS	BANANYWA KIRIMBI PARENTS	Sector Conditional Grant (Non-Wage)	5,134	1,711
KIRYANNONGO P.S	BANANYWA KIRYANNONGO P.S	Sector Conditional Grant (Non-Wage)	4,667	1,556
Kitesa	NTUNDA Kitesa	Sector Conditional Grant (Non-Wage)	7,267	2,422
LWENGO COMMUNITY P.S	BANANYWA LWENGO COMMUNITY P.S	Sector Conditional Grant (Non-Wage)	4,232	1,411
MUJUNZA QURAN	MUJUNZA MUJUNZA QURAN	Sector Conditional Grant (Non-Wage)	3,661	1,220
Ndaweringa	MUJUNZA Ndaweringa	Sector Conditional Grant (Non-Wage)	3,677	1,226
NTUNDA P.S.	BANANYWA NTUNDA P.S.	Sector Conditional Grant (Non-Wage)	6,639	2,213
Sector : Health			**531,570**	**10,418**
Programme : Primary Healthcare			**531,570**	**10,418**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,767**	**2,442**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	2,715	679
Mujunza Health Centre II	NTUNDA	Sector Conditional Grant (Non-Wage)	7,052	1,763
Capital Purchases				
Output : Administrative Capital			**521,803**	**7,976**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KIRIMBI Mujunza	Sector Development Grant	1,195	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUJUNZA Mujunza	Sector Development Grant	12,740	2,744
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUJUNZA Mujunza	Sector Development Grant	17,868	5,232
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUJUNZA Mujunza	Sector Development Grant	292,000	0
Item : 312102 Residential Buildings				

Building Construction - Staff Houses-263	MUJUNZA Mujunza	Sector Development Grant	198,000	0
Sector : Water and Environment			**60,441**	**0**
Programme : Rural Water Supply and Sanitation			**60,441**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**60,441**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	LWENGO Kiryabisooli Village	Sector Development , Grant	25,963	0
Building Construction - Boreholes-208	KAZO Mpumudde Village	Sector Development , Grant	25,963	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KITEESA Kiteesa Village	Sector Development Grant	8,515	0
LCIII : BUTEMBA S/C			**116,029**	**10,783**
Sector : Agriculture			**10,000**	**1,487**
Programme : Agricultural Extension Services			**8,000**	**1,487**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,487**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NABITAKULI Butemba S/C	Sector Conditional Grant (Non-Wage)	8,000	1,487
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NABITAKULI S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			**27,889**	**9,296**
Programme : Pre-Primary and Primary Education			**27,889**	**9,296**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**27,889**	**9,296**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA BIKOMA P.S.	Sector Conditional Grant (Non-Wage)	4,804	1,601
BISIIKA P.S.	NABITAKULI BISIIKA P.S.	Sector Conditional Grant (Non-Wage)	6,116	2,039
KAYUNGA RC P.S.	KIKOMA KAYUNGA RC P.S.	Sector Conditional Grant (Non-Wage)	4,852	1,617

LWENDAGI P/S	NABITAKULI LWENDAGI P/S	Sector Conditional Grant (Non-Wage)	5,045	1,682
NAMUKOZI	NABITAKULI NAMUKOZI	Sector Conditional Grant (Non-Wage)	2,525	842
ST. MARYS LWAMAGAALI P.S.	KIKOMA ST. MARYS LWAMAGAALI P.S.	Sector Conditional Grant (Non-Wage)	4,546	1,515
Sector : Water and Environment			**78,141**	**0**
Programme : Rural Water Supply and Sanitation			**78,141**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**60,441**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BULAMULA Bekiina Village	Sector Development , Grant	25,963	0
Building Construction - Boreholes-208	LWENDAGI Katooga Village	Sector Development , Grant	25,963	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LWABALANGA Kayonza Village	Sector Development Grant	8,515	0
Output : Construction of dams			**17,700**	**0**
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	NABITAKULI Bissiika village	District Discretionary Development Equalization Grant	17,700	0
LCIII : NTWETWE T.C			**430,012**	**37,761**
Sector : Agriculture			**10,000**	**1,692**
Programme : Agricultural Extension Services			**8,000**	**1,692**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,692**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NTWETWE CENTRAL WARD Ntwetwe T/C	Sector Conditional Grant (Non-Wage)	8,000	1,692
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NTWETWE CENTRAL WARD T/C Headquarters	Sector Development Grant	2,000	0

Sector : Education			**359,074**	**27,532**
Programme : Pre-Primary and Primary Education			**11,956**	**3,985**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**11,956**	**3,985**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD KISOJO P.S.	Sector Conditional Grant (Non-Wage)	3,516	1,172
KYABASIITA P.S	NTUUTI WARD KYABASIITA P.S	Sector Conditional Grant (Non-Wage)	4,828	1,609
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD ST. ANDREW KAGGWA NDIBATA P.S.	Sector Conditional Grant (Non-Wage)	3,612	1,204
Programme : Secondary Education			**347,118**	**23,547**
Higher LG Services				
Output : Secondary Teaching Services			**279,190**	**0**
Item : 211101 General Staff Salaries				
-	NTWETWE CENTRAL WARD Ntwetwe TC	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**67,928**	**23,547**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTWETWE CITIZEN SS	NTWETWE CENTRAL WARD NTWETWE CITIZEN SS	Sector Conditional Grant (Non-Wage)	67,928	23,547
Sector : Health			**60,938**	**8,537**
Programme : Primary Healthcare			**60,938**	**8,537**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**34,148**	**8,537**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntwetwe Health Centre IV	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	34,148	8,537
Capital Purchases				
Output : Administrative Capital			**26,790**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISOJJO WARD Ntwetwe	Sector Development Grant	26,790	0
LCIII : BYERIMA S/C			**134,958**	**11,071**
Sector : Agriculture			**10,000**	**1,694**

Programme : Agricultural Extension Services			**8,000**	**1,694**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,694**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BYERIMA Byerima S/C	Sector Conditional Grant (Non-Wage)	8,000	1,694
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BYERIMA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			**42,630**	**9,377**
Programme : Pre-Primary and Primary Education			**42,630**	**9,377**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**28,130**	**9,377**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA BUGONDI P.S	Sector Conditional Grant (Non-Wage)	2,421	807
BUGULUMA COU P.S.	KATOVU BUGULUMA COU P.S.	Sector Conditional Grant (Non-Wage)	5,601	1,867
BYELIMA P.S.	BYERIMA BYELIMA P.S.	Sector Conditional Grant (Non-Wage)	7,589	2,530
KABAGAYA P.S.	BYERIMA KABAGAYA P.S.	Sector Conditional Grant (Non-Wage)	6,237	2,079
KIJUBYA P.S	BYERIMA KIJUBYA P.S	Sector Conditional Grant (Non-Wage)	2,219	740
KITEREDDE COMM P.S	BYERIMA KITEREDDE COMM P.S	Sector Conditional Grant (Non-Wage)	4,063	1,354
Capital Purchases				
Output : Provision of furniture to primary schools			**14,500**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJJUBYA Kijuubya PS	District Discretionary Development Equalization Grant	14,500	0
Sector : Health			**30,000**	**0**
Programme : Primary Healthcare			**30,000**	**0**
Capital Purchases				

Output : OPD and other ward Construction and Rehabilitation			**30,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BYERIMA Byerima	District Discretionary Development Equalization Grant	2,500	0
Building Construction - General Construction Works-227	BYERIMA BYERIMA	District Discretionary Development Equalization Grant	27,500	0
Sector : Water and Environment			**52,328**	**0**
Programme : Rural Water Supply and Sanitation			**52,328**	**0**
Capital Purchases				
Output : Construction of public latrines in RGCs			**17,850**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BYERIMA Byerima Health Center III	Sector Development Grant	17,850	0
Output : Borehole drilling and rehabilitation			**34,478**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIJJUBYA Kikuya Village	Sector Development Grant	25,963	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KATOVU Kamukanga	Sector Development Grant	8,515	0
LCIII : BANDA S/C			**5,822**	**1,274**
Sector : Agriculture			**2,000**	**0**
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BANDA Banda	Sector Development Grant	2,000	0
Sector : Education			**3,822**	**1,274**
Programme : Pre-Primary and Primary Education			**3,822**	**1,274**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**3,822**	**1,274**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA BANDA P.S	Sector Conditional Grant (Non-Wage)	3,822	1,274
LCIII : KYANKWANZI T/C			**48,191**	**13,111**

Sector : Agriculture			**10,000**	**1,271**
Programme : Agricultural Extension Services			**8,000**	**1,271**
Lower Local Services				
Output : LLG Extension Services (LLS)			**8,000**	**1,271**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYANKWANZI WARD Kyankwanzi T/C	Sector Conditional Grant (Non-Wage)	8,000	1,271
Programme : District Production Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KYANKWANZI WARD T/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			**27,508**	**9,169**
Programme : Pre-Primary and Primary Education			**27,508**	**9,169**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**27,508**	**9,169**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD Gala	Sector Conditional Grant (Non-Wage)	2,880	960
KASEJJERE	Lwemiganda KASEJJERE	Sector Conditional Grant (Non-Wage)	2,525	842
Kayanja Primary School	KYANKWANZI WARD Kayanja Primary School	Sector Conditional Grant (Non-Wage)	2,050	683
KITEGWA	LWEBISANJA WARD KITEGWA	Sector Conditional Grant (Non-Wage)	3,153	1,051
MASODDE STANDARD	Lwemiganda MASODDE STANDARD	Sector Conditional Grant (Non-Wage)	1,897	632
NTEYERA	KYANKWANZI WARD NTEYERA	Sector Conditional Grant (Non-Wage)	3,628	1,209
RWENGAJU P.S	GALA WARD RWENGAJU P.S	Sector Conditional Grant (Non-Wage)	2,984	995
RWOMUJUBWE	KYANKWANZI WARD RWOMUJUBWE	Sector Conditional Grant (Non-Wage)	2,847	949

ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD ST. KIZITO P.S. KYANKWANZI	Sector Conditional Grant (Non-Wage)	3,073	1,024
SUNGA P.S	KYANKWANZI WARD SUNGA P.S	Sector Conditional Grant (Non-Wage)	2,469	823
Sector : Health			**10,683**	**2,671**
Programme : Primary Healthcare			**10,683**	**2,671**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,683**	**2,671**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	2,715	679
Kyankwanzi Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	7,968	1,992
LCIII : Missing Subcounty			**81,325**	**25,183**
Sector : Education			**56,021**	**18,857**
Programme : Pre-Primary and Primary Education			**42,251**	**14,084**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**42,251**	**14,084**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish Bukhari Islamic P.S	Sector Conditional Grant (Non-Wage)	5,311	1,770
BUMBIRO P.S	Missing Parish BUMBIRO P.S	Sector Conditional Grant (Non-Wage)	3,765	1,255
KATUUGO P/S	Missing Parish KATUUGO P/S	Sector Conditional Grant (Non-Wage)	2,727	909
KATUUGO PUBLIC P.S	Missing Parish KATUUGO PUBLIC P.S	Sector Conditional Grant (Non-Wage)	5,512	1,837
KIGABWA P.S	Missing Parish KIGABWA P.S	Sector Conditional Grant (Non-Wage)	7,026	2,342
KIGANDO PUBLIC SCHOOL	Missing Parish KIGANDO PUBLIC SCHOOL	Sector Conditional Grant (Non-Wage)	5,319	1,773
MBOGOBBIRI P.S	Missing Parish MBOGOBBIRI P.S	Sector Conditional Grant (Non-Wage)	6,003	2,001
MULAGI P.S.	Missing Parish MULAGI P.S.	Sector Conditional Grant (Non-Wage)	3,186	1,062
ST. JOSEPH S P.S. KIGANDO	Missing Parish ST. JOSEPH S P.S. KIGANDO	Sector Conditional Grant (Non-Wage)	3,403	1,134
Programme : Secondary Education			**13,769**	**4,773**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**13,769**	**4,773**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS VOCATIONAL SSS KIGANDO	Missing Parish ST JOSEPHS VOCATIONAL SSS KIGANDO	Sector Conditional Grant (Non-Wage)	13,769	4,773
Sector : Health			**25,305**	**6,326**
Programme : Primary Healthcare			**25,305**	**6,326**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**14,622**	**3,656**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	779
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	779
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,272	1,318
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	779
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,683**	**2,671**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,715	679
Nalinya Ndagire Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	1,992