
Vote:597 Kyankwanzi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 27/01/2019

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

Vote:597 Kyankwanzi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	525,164	229,987	44%
Discretionary Government Transfers	3,516,638	1,879,977	53%
Conditional Government Transfers	15,590,442	8,139,219	52%
Other Government Transfers	1,152,088	1,013,790	88%
Donor Funding	120,000	20,480	17%
Total Revenues shares	20,904,332	11,283,453	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,664	82,478	81,678	50%	49%	99%
Internal Audit	103,058	49,567	49,567	48%	48%	100%
Administration	1,526,336	798,007	764,845	52%	50%	96%
Finance	440,363	220,513	206,551	50%	47%	94%
Statutory Bodies	701,826	359,027	301,814	51%	43%	84%
Production and Marketing	1,178,011	630,953	541,483	54%	46%	86%
Health	3,467,870	1,863,441	1,151,117	54%	33%	62%
Education	10,528,148	5,433,469	4,692,856	52%	45%	86%
Roads and Engineering	1,377,752	1,013,992	704,578	74%	51%	69%
Water	604,558	361,627	123,396	60%	20%	34%
Natural Resources	207,240	97,337	97,187	47%	47%	100%
Community Based Services	603,506	210,116	118,862	35%	20%	57%
Grand Total	20,904,332	11,120,529	8,833,936	53%	42%	79%
<i>Wage</i>	<i>13,025,437</i>	<i>6,512,719</i>	<i>6,491,389</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,873,750</i>	<i>1,936,728</i>	<i>1,740,110</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,885,144</i>	<i>2,650,602</i>	<i>611,796</i>	<i>68%</i>	<i>16%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>120,000</i>	<i>20,480</i>	<i>0</i>	<i>17%</i>	<i>0%</i>	<i>0%</i>

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

As at end of second quarter, the district had cumulatively collected and received 54% of its approved annual budget of UGX 20,904,332,000 overall. Generally central government transfers registered the best performance with conditional grants performing at 52%, 88% for other government transfers and 53% for Discretionary grants.

The overall budget performance on LRR stood at 44%. Fair performance was registered in some sources like Local Service Tax, Business licenses, Ground rent and other licenses.

Donor grants performed at 17% mainly from UNICEF and GAVI which came on board to fund immunization activities.

Almost all funds were transferred to the operational accounts leaving a balance of only UGX 162,924,088 on the General fund account. This was money from OPM for Parish Community Association and some locally raised revenue which had just been collected at the closure of the quarter.

However by the end of the quarter, departments had spent 79% of their total release allocations, leaving about 21% unspent as at end of quarter under review.

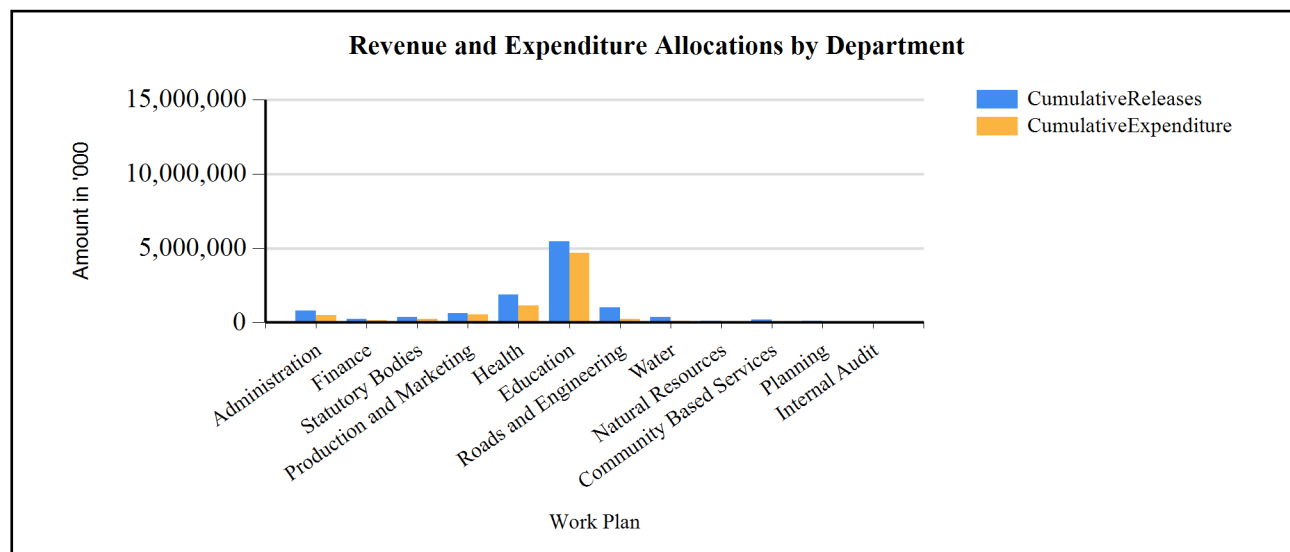
Only Audit and Natural Recourses departments absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were Water, Community Based Services, Health and Roads and Engineering

Community Based services had pending support to organized groups in LLGs, Water department had not implemented capital projects like drilling due to delayed procurement process which was still ongoing by end of the quarter under review. Health had not yet implemented the upgrade of health facilities still due to delayed procurement process by the Ministry of Health while Roads had pending road works because of the limited road equipment

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	229,987	44 %

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Local Services Tax	60,752	60,117	99 %
Land Fees	135,000	58,574	43 %
Application Fees	6,000	4,220	70 %
Business licenses	39,796	14,990	38 %
Liquor licenses	50	0	0 %
Other licenses	3,750	11,705	312 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	40,857	8,590	21 %
Property related Duties/Fees	14,899	0	0 %
Advertisements/Bill Boards	40	0	0 %
Animal & Crop Husbandry related Levies	79,220	14,516	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	36,070	9,960	28 %
Market /Gate Charges	70,010	16,812	24 %
Other Fees and Charges	8,127	5,711	70 %
Ground rent	23,443	24,790	106 %
Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	3,516,638	1,879,977	53 %
District Unconditional Grant (Non-Wage)	764,461	382,231	50 %
Urban Unconditional Grant (Non-Wage)	138,313	69,157	50 %
District Discretionary Development Equalization Grant	674,427	449,618	67 %
Urban Unconditional Grant (Wage)	394,675	197,337	50 %
District Unconditional Grant (Wage)	1,489,239	744,619	50 %
Urban Discretionary Development Equalization Grant	55,524	37,016	67 %
2b.Conditional Government Transfers	15,590,442	8,139,219	52 %
Sector Conditional Grant (Wage)	11,141,524	5,570,762	50 %
Sector Conditional Grant (Non-Wage)	1,301,113	506,983	39 %
Sector Development Grant	2,612,257	1,741,505	67 %
Transitional Development Grant	221,053	147,368	67 %
Salary arrears (Budgeting)	30,706	30,706	100 %
Pension for Local Governments	199,957	99,978	50 %
Gratuity for Local Governments	83,833	41,916	50 %
2c. Other Government Transfers	1,152,088	1,013,790	88 %
Support to PLE (UNEB)	8,500	4,760	56 %
Uganda Road Fund (URF)	894,088	497,531	56 %
Uganda Women Entrepreneurship Program(UWEP)	189,500	7,170	4 %
Youth Livelihood Programme (YLP)	60,000	15,696	26 %
3. Donor Funding	120,000	20,480	17 %
Mildmay International	120,000	0	0 %
Total Revenues shares	20,904,332	11,283,453	54 %

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Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 44%. The ideal performance should have been 50%, 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, , 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 88% instead of 50% because of resources under URF funds for special Roads works in Butemba TC, Global Partnership in Education (GPE) funds for school construction and Parish Community Association funds from OPM which had not been planned while Discretionary and Conditional grants all performed well and slightly above projection at 53%

Cumulative Performance for Donor Funding

Donor grants performed at 17% mainly from UNICEF and GAVI which came on board without prior projection and budget to fund immunization activities though the performance of Mildmay Uganda who was budgeted for as the main donor is yet to be realized

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	862,139	412,317	48 %	215,535	213,564	99 %
District Production Services	296,565	122,796	41 %	74,141	95,643	129 %
District Commercial Services	19,307	7,620	39 %	4,827	4,832	100 %
Sub- Total	1,178,011	542,733	46 %	294,503	314,039	107 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,320,543	680,587	52 %	330,136	439,776	133 %
District Engineering Services	57,209	23,991	42 %	14,302	9,277	65 %
Sub- Total	1,377,752	704,578	51 %	344,438	449,053	130 %
Sector: Education						
Pre-Primary and Primary Education	7,178,243	3,551,701	49 %	1,794,560	1,646,966	92 %
Secondary Education	3,201,674	1,090,463	34 %	800,418	488,582	61 %
Education & Sports Management and Inspection	148,231	51,292	35 %	37,058	29,728	80 %
Sub- Total	10,528,148	4,693,456	45 %	2,632,036	2,165,276	82 %
Sector: Health						
Primary Healthcare	1,248,565	107,365	9 %	312,140	66,217	21 %
Health Management and Supervision	2,219,306	1,044,253	47 %	554,826	521,397	94 %
Sub- Total	3,467,870	1,151,617	33 %	866,966	587,614	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,558	123,396	20 %	151,140	102,149	68 %
Natural Resources Management	207,240	97,337	47 %	51,810	51,996	100 %
Sub- Total	811,798	220,733	27 %	202,950	154,145	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	603,506	118,862	20 %	150,876	53,580	36 %
Sub- Total	603,506	118,862	20 %	150,876	53,580	36 %
Sector: Public Sector Management						
District and Urban Administration	1,526,336	764,845	50 %	381,584	410,031	107 %
Local Statutory Bodies	701,826	301,814	43 %	175,456	181,949	104 %
Local Government Planning Services	165,664	81,678	49 %	41,416	48,425	117 %
Sub- Total	2,393,825	1,148,337	48 %	598,456	640,405	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,363	213,410	48 %	110,091	115,419	105 %
Internal Audit Services	103,058	49,567	48 %	25,764	24,274	94 %
Sub- Total	543,421	262,977	48 %	135,855	139,693	103 %
Grand Total	20,904,332	8,843,295	42 %	5,226,080	4,503,806	86 %

Vote:597 Kyankwanzi District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,456,912	746,363	51%	364,228	390,941	107%
District Unconditional Grant (Non-Wage)	128,940	64,470	50%	32,235	32,235	100%
District Unconditional Grant (Wage)	391,898	195,949	50%	97,975	97,975	100%
Gratuity for Local Governments	83,833	41,916	50%	20,958	20,958	100%
Locally Raised Revenues	39,460	39,999	101%	9,865	17,290	175%
Multi-Sectoral Transfers to LLGs_NonWage	188,061	76,316	41%	47,015	43,273	92%
Multi-Sectoral Transfers to LLGs_Wage	394,056	197,028	50%	98,514	98,514	100%
Pension for Local Governments	199,957	99,978	50%	49,989	49,989	100%
Salary arrears (Budgeting)	30,706	30,706	100%	7,677	30,706	400%
Development Revenues	69,424	51,644	74%	17,356	36,143	208%
District Discretionary Development Equalization Grant	47,577	40,732	86%	11,894	30,379	255%
District Unconditional Grant (Non-Wage)	1,350	0	0%	338	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,497	10,912	53%	5,124	5,764	112%
Total Revenues shares	1,526,336	798,007	52%	381,584	427,084	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	785,954	392,977	50%	196,489	196,489	100%
Non Wage	670,957	345,102	51%	167,739	194,989	116%
Development Expenditure						
Domestic Development	69,424	26,765	39%	17,356	18,553	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,526,336	764,845	50%	381,584	410,031	107%
C: Unspent Balances						

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Recurrent Balances	8,284	1%	
Wage	0		
Non Wage	8,284		
Development Balances	24,879	48%	
Domestic Development	24,879		
Donor Development	0		
Total Unspent	33,162	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 798,007,000 representing 52% of the total Approved budget of UGX 1,526,336,000. This was slightly above projection simply because Salary arrears (Budgeting) performed at 100%, while Multi-Sectoral Transfers to LLGs Non-Wage was at 50%. However, there was good performance in Locally Raised Revenue at 101% because of prioritization of management mandates while other revenues performed as planned while development revenues performed at 74% overall

The quarterly performance was at 112% whereby of the quarterly plan of UGX 381,584,000 UGX 427,084,000 was realized by the end of the Quarter under review. The over performance was a result of Salary arrears budgeting whereby 400% was released in the quarter under review while Locally raised revenues were at 175% yet development revenues were also above projection at 208% because of prioritization of DDEG activities following realization of the bigger part of the grant

Of the total outturn of UGX 798,007,000 the department spent UGX 764,845,000 translating into 50% of the annual budget while the quarterly performance was at 107% thereby leaving an overall unspent balance of UGX 33,162,000 in respect of pending procurements of a contractor to construct a waterborne toilet and trainings at the District while the remaining balance was unspent in respect of monitoring of Government programs in LLGs

Reasons for unspent balances on the bank account

UGX 33,162,000 in respect of pending procurements of a contractor to construct a waterborne toilet and trainings at the District while the remaining balance was unspent in respect of monitoring of Government programs in LLGs

Highlights of physical performance by end of the quarter

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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
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

Vote:597 Kyankwanzi District**Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,609	207,269	49%	106,652	108,686	102%
District Unconditional Grant (Non-Wage)	46,316	23,500	51%	11,579	11,921	103%
District Unconditional Grant (Wage)	140,257	70,129	50%	35,064	35,064	100%
Locally Raised Revenues	40,255	30,536	76%	10,064	18,591	185%
Multi-Sectoral Transfers to LLGs_NonWage	105,947	36,653	35%	26,487	20,117	76%
Multi-Sectoral Transfers to LLGs_Wage	93,834	46,452	50%	23,459	22,994	98%
Development Revenues	13,754	13,244	96%	3,439	7,169	209%
District Discretionary Development Equalization Grant	11,254	13,244	118%	2,814	7,169	255%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Total Revenues shares	440,363	220,513	50%	110,091	115,855	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,091	116,581	50%	58,523	58,058	99%
Non Wage	192,518	90,688	47%	48,130	51,219	106%
Development Expenditure						
Domestic Development	13,754	6,141	45%	3,439	6,141	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	440,363	213,410	48%	110,091	115,419	105%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		7,103	54%			
Domestic Development		7,103				
Donor Development		0				

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Total Unspent	7,103	3%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 220,513,000 representing 50% of the total Approved budget of UGX 440,363,000. This as per projection simply because None-wage and wage performed at 50%. However, development over performed at 96% overall and there was over performance in Local revenue at 76% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases

The quarterly performance was at 105% whereby of the quarterly plan of UGX 110,091,000 UGX 115,855,000 was realized by the end of the Quarter under review. It was above projection because None-wage and wage performed at 100% though over performance was registered under in Local revenue at 185% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases

Of the total outturn of UGX 220,513,000 the department spent UGX 213,410,000 translating into 48 % of the annual budget while the quarterly performance was at 105 thereby leaving an overall unspent balance of UGX 7,103,000 in respect of retooling under DDEG for the pending procurement of office furniture and computer supplies which will be concluded next quarter

Reasons for unspent balances on the bank account

UGX 7,103,000 in respect of retooling under DDEG for the pending procurement of office furniture and computer supplies which will be concluded next quarter

Highlights of physical performance by end of the quarter

Prepared and submitted Quarter one Performance report to Ministry of Finance and OPM
 Payment of salaries to 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**Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	700,325	357,527	51%	175,081	185,008	106%
District Unconditional Grant (Non-Wage)	342,123	182,374	53%	85,531	91,440	107%
District Unconditional Grant (Wage)	141,053	70,527	50%	35,263	35,263	100%
Locally Raised Revenues	87,268	38,849	45%	21,817	20,106	92%
Multi-Sectoral Transfers to LLGs_NonWage	81,209	38,477	47%	20,302	22,130	109%
Multi-Sectoral Transfers to LLGs_Wage	48,672	27,300	56%	12,168	16,068	132%
Development Revenues	1,501	1,501	100%	375	1,501	400%
District Discretionary Development Equalization Grant	1,501	1,501	100%	375	1,501	400%
Total Revenues shares	701,826	359,027	51%	175,456	186,508	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,725	97,827	52%	47,431	51,331	108%
Non Wage	510,600	203,988	40%	127,650	130,618	102%
Development Expenditure						
Domestic Development	1,501	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	701,826	301,814	43%	175,456	181,949	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		55,713				
Development Balances						
Domestic Development		1,501				
Donor Development		0				
Total Unspent		57,213	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 359,027,000 representing 51% of the total Approved budget of UGX 701,826,000. This was slightly above projection and there was over performance None-wage performed at 53% to cater for more council members who came on board and committee sittings., while development revenues performed at 100% overall to procure furniture

The quarterly performance was at 106% whereby of the quarterly plan of UGX 175,456,000 UGX 186,508,000 was realized by the end of the Quarter under review. This was a result of over performance in Non-wage while the development revenues over performed at 400% to procure furniture

Of the total outturn of UGX 359,027,000 the department spent UGX 301,814,000 translating into 43% of the annual budget while the quarterly performance was at 104% thereby leaving an overall unspent balance of UGX 57,213,000 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 57,213,000 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
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**Quarter2***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	994,520	491,292	49%	248,630	245,752	99%
District Unconditional Grant (Non-Wage)	10,898	5,449	50%	2,725	2,725	100%
District Unconditional Grant (Wage)	68,762	34,381	50%	17,190	17,190	100%
Locally Raised Revenues	12,000	1,348	11%	3,000	588	20%
Multi-Sectoral Transfers to LLGs_NonWage	13,650	5,509	40%	3,413	2,947	86%
Sector Conditional Grant (Non-Wage)	205,843	102,921	50%	51,461	51,461	100%
Sector Conditional Grant (Wage)	683,367	341,683	50%	170,842	170,842	100%
Development Revenues	183,491	139,662	76%	45,873	66,833	146%
District Discretionary Development Equalization Grant	52,003	52,003	100%	13,001	23,004	177%
Sector Development Grant	131,487	87,658	67%	32,872	43,829	133%
Total Revenues shares	1,178,011	630,953	54%	294,503	312,585	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,129	376,064	50%	188,032	188,032	100%
Non Wage	242,391	107,695	44%	60,598	67,033	111%
Development Expenditure						
Domestic Development	183,491	58,974	32%	45,873	58,974	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,178,011	542,733	46%	294,503	314,039	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,533				
Development Balances						
Domestic Development		80,688	58%			

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Donor Development	0		
Total Unspent	88,220	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 630,953,000 representing 54% of the total Approved budget of UGX 1,178,011,000. This was slightly above projection simply because wage and non-wage performed at 50% because of recruitment of more staff under production extension services and also in the Production Office at the Headquarters, while development performed at 54% overall aimed at completion of the Production store and a veterinary laboratory. However, there was also registered under performance in local revenue at only 11% because of a general fall in its outturn

The quarterly performance was at 106% whereby of the quarterly plan of UGX 294,503,000 UGX 312,585,000 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 133%

Of the total outturn of UGX 630,953,000 the department spent UGX 542,733,000 translating into 46 % of the annual budget while the quarterly performance was at 107% thereby leaving an overall unspent balance of UGX 88,220,000 of which UGX 80,688,009 were development funds in respect of pending completion of the Production store and a veterinary laboratory while UGX 7,533,000 of recurrent was in respect of some commitments like fuel and allowances for extension staff

Reasons for unspent balances on the bank account

UGX 88,220,000 of which UGX 80,688,009 were development funds in respect of pending completion of the Production store and a veterinary laboratory while UGX 7,533,000 of recurrent was in respect of some commitments like fuel and allowances for extension staff

Highlights of physical performance by end of the quarter

Vote:597 Kyankwanzi District**Quarter2**

501 Trainings/On-farm field visits carried out by extension workers
10 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out
63 Agro-input dealers regulated and certified
02 demonstration gardens of Bananas-Coffee inter-crop maintained
25 Awareness meetings/surveillance on major pests & diseases carried out
12 trainings of beekeepers in modern beekeeping and harvesting technologies conducted
04 Anti vermin operations carried out
02 Anti-vermin awareness campaigns carried out
8,296 Livestock were vaccinated in all the Sub-Counties
1,300 Livestock using dips constructed
1,680 Livestock undertaken in the slaughter slabs
01 Mini laboratory Completed
01 Vet laboratory Completed
01 District Production Store completed
03 Trade sensitization meeting organized
03 Business inspection visits for compliance to the law in the district
1013 Businesses issued with trade licenses
62 Businesses assisted in registration process
06 Enterprises linked to UNBS for product quality and standard
07 Cooperative groups supervised in the district
12 Cooperative groups mobilized for registration district wide
04 Cooperatives assisted in registration
04 Opportunities identified for industrial development
33 Producer groups identified for collective value addition support

Vote:597 Kyankwanzi District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,255,481	1,117,960	50%	563,870	555,888	99%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	42,002	10,501	25%	10,501	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,109	16,158	38%	10,527	8,807	84%
Sector Conditional Grant (Non-Wage)	142,583	71,291	50%	35,646	35,646	100%
Sector Conditional Grant (Wage)	2,026,787	1,013,394	50%	506,697	506,697	100%
Development Revenues	1,212,389	745,481	61%	303,097	391,352	129%
District Discretionary Development Equalization Grant	30,000	16,742	56%	7,500	16,742	223%
Donor Funding	120,000	20,480	17%	30,000	20,480	68%
Sector Development Grant	1,062,389	708,259	67%	265,597	354,130	133%
Total Revenues shares	3,467,870	1,863,441	54%	866,968	947,240	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,068,789	1,023,894	49%	517,197	506,697	98%
Non Wage	186,692	93,550	50%	46,673	54,720	117%
Development Expenditure						
Domestic Development	1,092,389	34,173	3%	273,096	26,197	10%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	3,467,870	1,151,617	33%	866,966	587,614	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		516				
Development Balances						
Domestic Development		690,828				

Vote:597 Kyankwanzi District**Quarter2**

Donor Development	20,480		
Total Unspent	711,824	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 1,863,441,000 representing 54% of the total Approved budget of UGX 3,467,870,000. This was slightly above projection simply because Sector Conditional wage and non-wage were at 50% while Development over performed at 61% for the upgrade of health facilities and renovations.

The quarterly performance was at 109% whereby of the quarterly plan of UGX 866,968,000 UGX 947,240,000 by the end the quarter under review above projection since there was over performance in development funds at 129% to cater for Health facility renovations and upgrades

Of the total outturn of UGX 1,863,441,000 the department spent UGX 1,151,617,000 translating into 33% of the annual budget while the quarterly performance was at 68% thereby leaving an overall unspent balance of UGX 711,824,000 translating into 38% of the budget of which UGX 516,000 recurrent remained on the District health account in respect of monitoring activities and for account maintenance and bank charges while the while UGX 690,828,000 of development was in respect upgrade of health facilities and renovations while UGX 20,480,000 was donor money under GAVI and UNICEF for immunization

Reasons for unspent balances on the bank account

UGX 711,824,000 translating into 38% of the budget of which UGX 516,000 recurrent remained on the District health account in respect of monitoring activities and for account maintenance and bank charges while the while UGX 690,828,000 of development was in respect upgrade of health facilities and renovations while UGX 20,480,000 was donor money under GAVI and UNICEF for immunization

Highlights of physical performance by end of the quarter

180 health workers paid their salaries on time.
 1298 inpatients were attended to in both Public and NGO facilities.
 1075 Deliveries were conducted in both Public and NGO facilities
 32393 Outpatients that visited the Government and NGO health facilities
 2408 Children were immunized in the whole district

Vote:597 Kyankwanzi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,365,565	4,533,434	48%	2,341,391	2,124,714	91%
District Unconditional Grant (Wage)	29,380	16,844	57%	7,345	9,499	129%
Locally Raised Revenues	19,000	340	2%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,872	4,831	30%	3,968	2,614	66%
Other Transfers from Central Government	8,500	8,586	101%	2,125	4,760	224%
Sector Conditional Grant (Non-Wage)	861,443	287,148	33%	215,361	0	0%
Sector Conditional Grant (Wage)	8,431,370	4,215,685	50%	2,107,842	2,107,842	100%
Development Revenues	1,162,583	900,036	77%	290,646	382,694	132%
District Discretionary Development Equalization Grant	14,500	0	0%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	850	283	33%	213	283	133%
Sector Development Grant	947,233	631,489	67%	236,808	315,744	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	10,528,148	5,433,469	52%	2,632,037	2,507,409	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,460,750	4,232,529	50%	2,115,187	2,117,341	100%
Non Wage	904,815	300,905	33%	226,204	22,842	10%
Development Expenditure						
Domestic Development	1,162,583	160,023	14%	290,645	25,092	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,528,148	4,693,456	45%	2,632,036	2,165,276	82%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:597 Kyankwanzi District**Quarter2**

Non Wage	0		
Development Balances	740,013	82%	
Domestic Development	740,013		
Donor Development	0		
Total Unspent	740,013	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 5,433,469,000 representing 52% of the total Approved budget of UGX 10,528,148,000. This was slightly above projection simply because Other Government transfers performed at 101% because of release of UPE funds to cater for the Examination movement to and from schools, while development performed at 77% 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 95% whereby of the quarterly plan of UGX 2,632,037,000 UGX 2,507,409,000 was realized by the end of the Quarter under review because of none release of sector conditional grant funds though there was good performance in Other Government Transfers at 224% in the quarter under review while the Development Grants were at 132% because of release of funds for school and latrine construction

Of the total outturn of UGX 5,433,469,000 the department spent UGX 4,693,456,000 translating into 45% of the annual budget while the quarterly performance was at 82% thereby leaving an overall unspent balance of UGX 740,013,000 for development funds for pending school constructions and latrines which are still going on

Reasons for unspent balances on the bank account

UGX 740,013,000 for development funds for pending school constructions and latrines which are still going on

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 3 months both at District and in schools
 Consultation made to the ministry Headquarters at Kampala
 61 primary schools inspected in Q2 District wide.
 Inspection report provided to council.
 Conducted National Examinations at all levels
 Construction of Latrines at selected schools
 Monitoring of school construction projects

Vote:597 Kyankwanzi District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,298	631,039	85%	185,574	433,345	234%
District Unconditional Grant (Non-Wage)	6,071	1,518	25%	1,518	1,518	100%
District Unconditional Grant (Wage)	85,320	42,660	50%	21,330	21,330	100%
Multi-Sectoral Transfers to LLGs_NonWage	494,880	496,454	100%	123,720	377,454	305%
Multi-Sectoral Transfers to LLGs_Wage	31,164	15,582	50%	7,791	7,791	100%
Other Transfers from Central Government	124,862	57,085	46%	31,216	17,751	57%
Development Revenues	635,454	382,953	60%	158,864	174,215	110%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	289,383	194,751	67%	72,346	97,189	134%
Other Transfers from Central Government	299,071	141,202	47%	74,768	77,026	103%
Total Revenues shares	1,377,752	1,013,992	74%	344,438	607,560	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,484	36,912	32%	29,121	7,791	27%
Non Wage	625,813	469,504	75%	156,453	337,410	216%
Development Expenditure						
Domestic Development	635,454	198,162	31%	158,863	103,852	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,377,752	704,578	51%	344,438	449,053	130%
C: Unspent Balances						
Recurrent Balances		124,623	20%			
Wage		21,330				
Non Wage		103,293				
Development Balances		184,791	48%			

Vote:597 Kyankwanzi District**Quarter2**

Domestic Development	184,791		
Donor Development	0		
Total Unspent	309,414	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the receipts of funds by the department were UGX 1,013,992,000 representing 74% of the total approved budget of UGX 1,377,752,000. This was above projection because there was over performance in multi-sectoral transfers Non-Wage to cater for community access roads in the Lower Local Governments while there was good performance in Development funds at 60% since DDEG funds were received 100% by the Quarter under review while Other Government transfers performed fairly at 47%

The quarterly performance was 176% whereby of quarterly plan of UGX 344,438,000, UGX 607,560,000 was realized still because of over realization multi-sectoral transfers Non-Wage at 305% to cater for community access roads in the Lower Local Governments while most of other revenues like wage and no-wage were all at 100% and development revenues were at 110% overall in the quarter

Of the total quarter outturn of UGX 1,013,992,000, the department spent UGX 704,578,000 translating into 51% annual budget performance while the quarter under review performed at 130% thereby leaving unspent balance of UGX 309,414,000 for the pending road works both at District and Lower Local Governments which will be under taken in the subsequent quarters due to the limited road equipment

Reasons for unspent balances on the bank account

UGX 309,414,000 for the pending road works both at District and Lower Local Governments which will be under taken in the subsequent quarters due to the limited road equipment

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 Butambuka-Guwe Kitwala

Reports produced and submitted to the line Ministry

Vote:597 Kyankwanzi District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,358	30,694	60%	12,840	17,706	138%
District Unconditional Grant (Wage)	13,074	9,869	75%	3,269	6,600	202%
Locally Raised Revenues	2,000	2,684	134%	500	2,035	407%
Sector Conditional Grant (Non-Wage)	36,284	18,142	50%	9,071	9,071	100%
Development Revenues	553,200	330,933	60%	138,300	166,867	121%
District Discretionary Development Equalization Grant	61,000	2,800	5%	15,250	2,800	18%
Sector Development Grant	471,147	314,098	67%	117,787	157,049	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	604,558	361,627	60%	151,140	184,572	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	9,869	75%	3,269	6,600	202%
Non Wage	38,284	20,826	54%	9,571	13,263	139%
Development Expenditure						
Domestic Development	553,200	92,702	17%	138,300	82,287	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	604,558	123,396	20%	151,140	102,149	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		238,231				
Donor Development		0				
Total Unspent		238,231	66%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 361,627,000 representing 60% of the total Approved budget of UGX 604,558,000. This was slightly above projection simply because wage performed at 75%, Local Revenue at 134% while development performed at 60% overall because of over realization of money for boreholes drilling and rehabilitation while the transition grant was also at 67%.

The quarterly performance was at 122% whereby of the quarterly plan of UGX 151,140,000 UGX 184,572,000 was realized by the end of the Quarter under review because development performed at 121% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant while Local Revenues over performed at 407%

Of the total outturn of UGX 361,627,000 the department spent UGX 123,396,000 translating into 20% of the annual budget while the quarterly performance was at 68% thereby leaving an overall unspent balance of UGX 238,231,000 in respect of pending capital projects under Water Department such as drilling of Boreholes whose procurement process is on going

Reasons for unspent balances on the bank account

UGX 238,231,000 in respect of pending capital projects under Water Department such as drilling of Boreholes whose procurement process is on going

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

Hold Extension Staff coordination meeting

Created a rapport with village and local leaders

Conducted Sanitation Activities

One vehicle maintained

Vote:597 Kyankwanzi District**Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,140	93,408	47%	49,285	47,641	97%
District Unconditional Grant (Non-Wage)	3,800	1,900	50%	950	950	100%
District Unconditional Grant (Wage)	75,000	37,500	50%	18,750	18,750	100%
Locally Raised Revenues	35,000	13,322	38%	8,750	7,951	91%
Multi-Sectoral Transfers to LLGs_NonWage	16,519	7,275	44%	4,130	3,284	80%
Multi-Sectoral Transfers to LLGs_Wage	60,855	30,427	50%	15,214	15,214	100%
Sector Conditional Grant (Non-Wage)	5,966	2,983	50%	1,491	1,491	100%
Development Revenues	10,100	3,929	39%	2,525	1,965	78%
District Unconditional Grant (Non-Wage)	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,900	3,929	67%	1,475	1,965	133%
Total Revenues shares	207,240	97,337	47%	51,810	49,606	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,855	67,927	50%	33,964	33,964	100%
Non Wage	61,285	25,480	42%	15,321	14,103	92%
Development Expenditure						
Domestic Development	10,100	3,929	39%	2,525	3,929	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	207,240	97,337	47%	51,810	51,996	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:597 Kyankwanzi District**Quarter2**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 97,337,000 representing 47% of the total Approved budget of UGX 207,240,000. This was slightly below projection simply because local revenue performed at 38%. However other revenues performed we at 50% while development was at 39% overall

The quarterly performance was at 96% whereby of the quarterly plan of UGX 51,810,000 UGX 49,606,000 was realized by the end of the Quarter under review with non-wage allocations to LLGs performing at 80% while Local Revenue under performed at 91%.

However, there was good performance in Wage and sector conditional grant non-wage at 100%

Of the total outturn of UGX 97,337,000 the department spent UGX 97,337,000 translating into 47% of the annual budget while the quarterly performance was at 100% since some funds had been brought forward from previous quarter thereby leaving no overall unspent balance since all the revenues received were spent on the departmental work plan

Reasons for unspent balances on the bank account

No overall unspent balance since all the revenues received were spent on the departmental work plan

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,873	122,552	26%	116,718	63,123	54%
District Unconditional Grant (Non-Wage)	6,694	3,347	50%	1,674	1,674	100%
District Unconditional Grant (Wage)	50,895	25,448	50%	12,724	12,724	100%
Locally Raised Revenues	10,000	2,075	21%	2,500	1,054	42%
Multi-Sectoral Transfers to LLGs_NonWage	24,830	9,563	39%	6,208	5,222	84%
Multi-Sectoral Transfers to LLGs_Wage	75,960	34,756	46%	18,990	17,700	93%
Other Transfers from Central Government	249,500	22,866	9%	62,375	12,500	20%
Sector Conditional Grant (Non-Wage)	48,994	24,497	50%	12,248	12,248	100%
Development Revenues	136,633	87,564	64%	34,158	41,350	121%
Multi-Sectoral Transfers to LLGs_Gou	136,633	87,564	64%	34,158	41,350	121%
Total Revenues shares	603,506	210,116	35%	150,876	104,472	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,855	60,203	47%	31,714	30,424	96%
Non Wage	340,018	41,068	12%	85,004	19,478	23%
Development Expenditure						
Domestic Development	136,633	17,591	13%	34,158	3,679	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	603,506	118,862	20%	150,876	53,580	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,281				
Development Balances						
Domestic Development		69,973				

Vote:597 Kyankwanzi District**Quarter2**

Donor Development	0		
Total Unspent	91,254	43%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 210,116,000 representing 35% of the total Approved budget of UGX 603,506,000. This was below projection simply because local revenue performed at 21%, while other Government Transfers performed at 9% overall because of none realization of UWEP and YLP funds for groups. However, Development revenues performed at 64% to cater for organized groups in the LLGs

The quarterly performance was at 69% whereby of the quarterly plan of UGX 150,876,000 UGX 104,472,000 was realized by the end of the Quarter under review because recurrent revenues performed at only 54% overall for the Quarter though good performance was registered under Development revenues at 121% overall to support organized groups in LLGs

Of the total outturn of UGX 210,116,000 the department spent UGX 118,862,000 translating into 20 % of the annual budget while the quarterly performance was at 36% thereby leaving an overall unspent balance of UGX 91,254,000 of which UGX 21,281,000 recurrent balance remained on the District account in respect of pending Women Council activities and other operational activities for the projects while the remaining Development funds amounting to UGX 69,973,000 were for the pending support to organized groups in the LLGs

Reasons for unspent balances on the bank account

UGX 91,254,000 of which UGX 21,281,000 recurrent balance remained on the District account in respect of pending Women Council activities and other operational activities for the projects while the remaining Development funds amounting to UGX 69,973,000 were for the pending support to organized groups in the LLGs

Highlights of physical performance by end of the quarter

FAL Materials Procured

8 FAL Instructors Retrained.

Examination results and number of learners passed stage 1 and stage II

3 FAL classes Supervised.

Gender mainstreaming in 11 sectors and 14 LLGs

3 PWD groups rehabilitated

Monitoring visits

Payment of staff salaries

Gender mainstreamed in the 11 sectors and 14 LLGs.

6 PWDs Groups rehabilitated district wide.

3 PWD groups trained in development skills district wide 14 Monitoring Visits Carried Out District Wide

Vote:597 Kyankwanzi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,899	68,344	46%	36,975	36,342	98%
District Unconditional Grant (Non-Wage)	26,987	13,494	50%	6,747	6,747	100%
District Unconditional Grant (Wage)	77,415	38,707	50%	19,354	19,354	100%
Locally Raised Revenues	43,497	16,143	37%	10,874	10,241	94%
Development Revenues	17,765	14,134	80%	4,441	11,702	263%
District Discretionary Development Equalization Grant	15,052	11,702	78%	3,763	11,702	311%
District Unconditional Grant (Non-Wage)	2,713	2,433	90%	678	0	0%
Total Revenues shares	165,664	82,478	50%	41,416	48,044	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,415	38,707	50%	19,354	19,354	100%
Non Wage	70,484	29,636	42%	17,621	17,387	99%
Development Expenditure						
Domestic Development	17,765	13,334	75%	4,441	11,684	263%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,664	81,678	49%	41,416	48,425	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		800				
Donor Development		0				
Total Unspent		800	1%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 82,478,000 representing 50% of the total Approved budget of UGX 165,664,000. This was as per projection simply because wage and non-wage performed at 50% because of the need to fund planning related activities like first Quarter report and the Budget Framework Paper, while Development revenues performed at 80% overall to take care of monitoring and retooling in the department.

The quarterly performance was at 116% whereby of the quarterly plan of UGX 41,416,000 UGX 48,044,000 was realized by the end of the Quarter under review. Wage and Non-Wage were at 100% because of the need to fund planning related activities like first Quarter report and the Budget Framework Paper while Development revenues over performed at 263% overall to cater for monitoring and retooling in the department.

Of the total outturn of UGX 82,478,000 the department spent UGX 81,678,000 translating into 49% of the annual budget while the quarterly performance was at 117 since some revenues had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 800,000 for pending procurements under retooling for the department

Reasons for unspent balances on the bank account

UGX 800,000 for pending procurements under retooling for the department

Highlights of physical performance by end of the quarter

Held the Budget Conference meeting on 5th November 2018 at the District headquarters

2 DTPC meetings held for the Months of October and November 2018 and minutes produced.

Payment of salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters

Preparation and submission of the BFP for FY 2019/2020 to MoFPED

1 Departmental meeting held at the district headquarters.

Attending workshops and meetings and seminars within and outside the district

Well maintained District Management Information System in place.

Conducted a joint DEC meeting with DTPC to agree on the interventions for the FY 2019/2020

Coordinated and produced the First quarter integrated report using PBS that was submitted to MoFPED.

Mentored of 6 LLGs on Statistical related issues

Dissemination and data collection for Population action plan

Procured two Laptop computers for the District planner and The Statistician

Vote:597 Kyankwanzi District**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,208	49,567	53%	23,552	24,274	103%
District Unconditional Grant (Non-Wage)	10,350	4,293	41%	2,588	2,588	100%
District Unconditional Grant (Wage)	48,887	30,184	62%	12,222	15,092	123%
Locally Raised Revenues	13,400	4,734	35%	3,350	1,500	45%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	2,640	43%	1,535	1,238	81%
Multi-Sectoral Transfers to LLGs_Wage	15,430	7,715	50%	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	49,567	48%	25,764	24,274	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,316	37,899	59%	16,079	18,949	118%
Non Wage	29,892	11,668	39%	7,473	5,325	71%
Development Expenditure						
Domestic Development	8,850	0	0%	2,213	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,058	49,567	48%	25,764	24,274	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:597 Kyankwanzi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 49,567,000 representing 48% of the total Approved budget of UGX 103,058,000. This was slightly below projection simply because wage performed at 31%, while Local revenue performed at 35% overall. while 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 94% whereby of the quarterly plan of UGX 25,764,000 UGX 24,274,000 was realized by the end of the Quarter under review with good performances in wage at 123% while Development funds were not realized thus affecting the performance

Of the total outturn of UGX 49,567,000 the department spent UGX 49,567,000 translating into 48% of the annual budget while the quarterly performance was at 94% 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 on water projects in LLGs

Submission of the first 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 Newspapers procured		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 Newspapers procured	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 Newspapers procured
211101 General Staff Salaries	391,898	195,949	50 %		97,975
212105 Pension for Local Governments	199,957	99,978	50 %		49,989
212107 Gratuity for Local Governments	83,833	41,916	50 %		20,958
221002 Workshops and Seminars	8,603	10,139	118 %		7,139
221007 Books, Periodicals & Newspapers	703	405	58 %		0
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	705	1,890	268 %		1,360
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
222001 Telecommunications	1,200	600	50 %		0
223004 Guard and Security services	3,600	2,650	74 %		2,050

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227001 Travel inland	10,990	12,883	117 %	7,813
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,574	10,000	54 %	6,000
228002 Maintenance - Vehicles	8,550	7,537	88 %	863
321617 Salary Arrears (Budgeting)	30,706	30,706	100 %	30,706
Wage Rect:	391,898	195,949	50 %	97,975
Non Wage Rect:	402,871	233,705	58 %	134,379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794,769	429,654	54 %	232,353

Reasons for over/under performance: None in the quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) % age of lg posts to be filled	(85%) of local government posts filled	(70%)of local government posts filled	(85%)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	()
%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	()
Non Standard Outputs:	<p><p style="margin: 0px; line-height: normal;">4 Rewards and sanctions committee meetings held</p><p><p style="margin: 0px; line-height: normal;">4 training committee meetings held</p><p><p style="margin: 0px; line-height: normal;">Staff burials conducted</p><p><p style="margin: 0px; line-height:</p></p></p></p>	<p>Conduct 2 Rewards and sanctions committee meeting</p> <p>Conduct 1 training committee meeting</p> <p>Conduct staff burials</p> <p>Attend 3 Workshops and seminars</p> <p>Procure office supplies</p> <p>Service and repair office computers</p> <p>Held 1 end of year staff party</p>	<p>Conduct 1 Rewards and sanctions committee meeting</p> <p>Conduct 1 training committee meeting</p> <p>Hold 1 end of year staff party</p> <p>Conduct staff burials</p> <p>Attend 3 Workshops and seminars</p> <p>Procure office supplies</p> <p>Service and repair office computers</p>	<p>Conduct 1 Rewards and sanctions committee meeting</p> <p>Held 1 end of year staff party</p> <p>Conduct staff burials</p> <p>Procure office supplies</p> <p>Service and repair office computers</p>

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Quarter2

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Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Lower local governments monitored and supervised Lower local government staff mentored Vehicle maintained <div> </div>	Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	3 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 %	0
228002	Maintenance - Vehicles	402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,384	2,000	18 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,384	2,000	18 %	0
Reasons for over/under performance:		None			
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	3,200	114 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,520	3,200	91 %	2,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,520	3,200	91 %	2,800
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

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221012 Small Office Equipment	280	0	0 %	0
221014 Bank Charges and other Bank related costs	600	538	90 %	538
224004 Cleaning and Sanitation	660	800	121 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,192	1,338	26 %	1,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,192	1,338	26 %	1,338

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	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 %	0
227001 Travel inland	9,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,750	500	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,750	500	3 %	0

Reasons for over/under performance: None

Output : 138111 Records Management Services

%age of staff trained in Records Management	(19%) of staff trained in records management	(38%) 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.	6 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	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	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

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221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,563	80	3 %	80
227001 Travel inland	3,800	3,290	87 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,163	3,370	41 %	1,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,163	3,370	41 %	1,970

Reasons for over/under performance: None

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	2,427	69 %	1,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,001	2,427	40 %	1,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,001	2,427	40 %	1,413

Reasons for over/under performance: None in the quarter

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

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281504 Monitoring, Supervision & Appraisal of capital works	25,987	15,853	61 %	9,043
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	15,853	32 %	9,043
Donor Dev:	0	0	0 %	0
Total:	48,927	15,853	32 %	9,043
Reasons for over/under performance: Procurement process underway				
<i>Total For Administration : Wage Rect:</i>	<i>391,898</i>	<i>195,949</i>	<i>50 %</i>	<i>97,975</i>
<i>Non-Wage Reccurent:</i>	<i>482,896</i>	<i>268,786</i>	<i>56 %</i>	<i>151,716</i>
<i>GoU Dev:</i>	<i>48,927</i>	<i>15,853</i>	<i>32 %</i>	<i>9,043</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>923,721</i>	<i>480,589</i>	<i>52.0 %</i>	<i>258,734</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(2018-07-30)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 18 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 6 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	70,129	50 %		35,064
221008 Computer supplies and Information Technology (IT)	450	180	40 %		180
221011 Printing, Stationery, Photocopying and Binding	1,434	967	67 %		967
223005 Electricity	1,200	1,807	151 %		618
224004 Cleaning and Sanitation	498	125	25 %		0
227001 Travel inland	12,520	11,188	89 %		6,978
228002 Maintenance - Vehicles	6,000	1,314	22 %		1,008
Wage Rect:	140,257	70,129	50 %		35,064
Non Wage Rect:	22,102	15,580	70 %		9,751
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,359	85,708	53 %		44,815
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	(59498580) Value of LG service tax collection		(20000000)Value of LG service tax collection	(30578040)Value of LG service tax collection

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Value of Other Local Revenue Collections	(212307000) Other Local Revenues Collected in the District	() Other Local Revenues Collected in the District	()	()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	Data base on business establishments for Licenses and up dated at the District	Data base on business establishments for Licenses and up dated at the District
Non Standard Outputs:	N/A	None		None in Q2
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	4,636	33 %	4,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,996	4,636	31 %	4,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,996	4,636	31 %	4,284
Reasons for over/under performance:	Limited revenues from forestry affects the performance			
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	(17/05/2018) Date of Approval of the budget and annual work plan	(2018-05-31)Date of Approval of the budget and annual work plan	(2018-05-17)Date of Approval of the budget and annual work plan
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	(16/03/2018) Date for presenting draft Budget and Annual work plan to council	(2018-03-15)Date for presenting draft Budget and Annual work plan to council	(2018-03-16)Date for presenting draft Budget and Annual work plan to council
Non Standard Outputs:	None	none	N/A	none

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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: None

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	10,909	166 %	4,820
221014 Bank Charges and other Bank related costs	1,095	1,099	100 %	601
227001 Travel inland	21,624	17,252	80 %	7,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,303	29,260	100 %	12,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,303	29,260	100 %	12,508

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
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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 6 Monthly and 2 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 6 Monthly and 2 Quarterly reports 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	4,560	54 %	4,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,210	4,560	45 %	4,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,210	4,560	45 %	4,560

Reasons for over/under performance: none

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
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: One officer to be supported for preparation of June exams

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
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Non Standard Outputs:	Procurement of a multipurpose Printer Procurement of a laptop computer Procurement of Office furniture	None	Procurement of a multi purpose Printer Procurement of a laptop computer Procurement of Office furniture	None
312104 Other Structures	1,000	0	0 %	0
312202 Machinery and Equipment	5,500	6,141	112 %	6,141
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	6,141	45 %	6,141
Donor Dev:	0	0	0 %	0
Total:	13,754	6,141	45 %	6,141
Reasons for over/under performance:	Procurement process on going			
<i>Total For Finance : Wage Rect:</i>	<i>140,257</i>	<i>70,129</i>	<i>50 %</i>	<i>35,064</i>
<i>Non-Wage Reccurent:</i>	<i>86,571</i>	<i>54,035</i>	<i>62 %</i>	<i>31,102</i>
<i>GoU Dev:</i>	<i>13,754</i>	<i>6,141</i>	<i>45 %</i>	<i>6,141</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,582</i>	<i>130,305</i>	<i>54.2 %</i>	<i>72,308</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 <div> </div>	2 Council meetings 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	70,527	61 %		35,263
211103 Allowances	264,520	71,927	27 %		53,277
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

Quarter2

<p>Output : 138203 LG staff recruitment services</p> <p>N/A</p>
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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 Office furniture procured Annual subscription for the Association of District Chairpersons paid <div> </div>	20 meetings held 9 disciplinary cases considered 180 staff appointed on probation 50 staff appointed on promotion 8 staff severely reprimanded 3 adverts placed 77 newly recruited staff academic documents verified	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	15 meetings held 6 disciplinary cases considered 180 staff appointed on probation 50 staff appointed on promotion 6 staff severely reprimanded 2 adverts placed 40 newly recruited staff academic documents verified
211101	General Staff Salaries	25,200	0	0 %	0
211103	Allowances	8,352	9,559	114 %	5,199
221001	Advertising and Public Relations	2,200	0	0 %	0
221009	Welfare and Entertainment	728	210	29 %	210
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	4,895	36 %	2,140
	Wage Rect:	25,200	0	0 %	0
	Non Wage Rect:	25,884	14,664	57 %	7,549
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	51,084	14,664	29 %	7,549
Reasons for over/under performance:		Limited funding has affected the number of sittings per quarter. District Service Commissioners and Secretary not inducted Failure to attract qualified candidates for some positions Inadequate wage			
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(200) Land Applications (Registration, renewal and extensions) cleared.	()			(50)Land Applications (Registration, renewal and extensions) cleared.	()	
No. of Land board meetings	(8) 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 				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		
211103 Allowances		7,120	3,700	52 %			1,620
221011 Printing, Stationery, Photocopying and Binding		1,042	290	28 %			195
227001 Travel inland		4,335	1,547	36 %			1,095
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	12,498	5,537	44 %			2,910
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	12,498	5,537	44 %			2,910

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG			(99)Auditor Generals queries reviewed per LG	(0)None	
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council			(1)LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	
Non Standard Outputs:	2 field visits conducted 4 internal audit reports discussed 1 District Public Accounts Committee session held per quarter.	2 internal audit reports discussed 3 Urban Council reports discussed for 2 quarters 2 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 report discussed 3 Urban Council reports discussed 1 District Public Accounts Committee session held per quarter	
211103 Allowances		11,614	5,943	51 %			3,223
221011 Printing, Stationery, Photocopying and Binding		202	101	50 %			51

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227001 Travel inland	2,276	596	26 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,092	6,639	47 %	3,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,092	6,639	47 %	3,600

Reasons for over/under performance: Limited funding from Local Revenue Resources affected the number of meetings to discuss audit issues.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(3) 3 sets of Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions	(1)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 16 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 16 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	506	20 %	506
222001 Telecommunications	124	0	0 %	0
227001 Travel inland	26,093	27,372	105 %	18,595
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,933	27,878	90 %	19,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,933	27,878	90 %	19,101

Reasons for over/under performance: Over performance was a result of newly created Town Councils which widened the scope of monitoring.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Hold 6 Mandatory Standing Committee Meetings	Held 2 Standing Committee Meeting	Hold 1 Mandatory Standing Committee Meeting	Held 2 Standing Committee Meeting
211103 Allowances	20,520	9,230	45 %	4,500
221011 Printing, Stationery, Photocopying and Binding	900	340	38 %	340
222001 Telecommunications	120	0	0 %	0

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227001 Travel inland	7,980	4,050	51 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,520	13,620	46 %	8,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,520	13,620	46 %	8,890
Reasons for over/under performance: NA				
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
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: Did not procure office furniture due to small disbursement of funds that could not offset the procurement process				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,053</i>	<i>70,527</i>	<i>50 %</i>	<i>35,263</i>
<i>Non-Wage Reccurrent:</i>	<i>429,391</i>	<i>165,510</i>	<i>39 %</i>	<i>108,488</i>
<i>GoU Dev:</i>	<i>1,501</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,944</i>	<i>236,037</i>	<i>41.3 %</i>	<i>143,751</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 4 Production and Marketing**

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

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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	6 Monthly staff salaries paid in a timely manner 611 farmer trainings conducted 15 visits to collect three Monthly agricultural data, information and statistics for compilation 57 on-farm visits to collect agricultural data, information and statistics for compilation 7 visits for surveillance, monitoring and control of disease carried out	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 501 farmer trainings conducted 15 visits to collect three Monthly agricultural data, information and statistics for compilation 7 visits for surveillance, monitoring and control of disease carried out
221101 General Staff Salaries	683,367	341,683	50 %	170,842
221002 Workshops and Seminars	19,415	11,070	57 %	6,712
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	400	104	26 %	104

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224004 Cleaning and Sanitation	210	0	0 %	0
227001 Travel inland	19,477	8,286	43 %	6,396
228002 Maintenance - Vehicles	2,000	279	14 %	279
Wage Rect:	683,367	341,683	50 %	170,842
Non Wage Rect:	41,602	19,739	47 %	13,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	724,969	361,422	50 %	184,333

Reasons for over/under performance: None

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	30 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	47 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	4,269	28 %	2,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,170	4,269	26 %	2,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,170	4,269	26 %	2,269

Reasons for over/under performance: None

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Quarter2

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	611 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 2 Quarterly district meetings 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	501 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	46,285	45 %	26,621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	104,000	46,285	45 %	26,621
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,000	46,285	45 %	26,621
Reasons for over/under performance:		Lack of transport (motorcycles) for Extension workers make transport costs high			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		2 motorcycles (Yamaha DT/AG) procured	None		None in Q2
312201	Transport Equipment	17,000	340	2 %	340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	340	2 %	340
Donor Dev:	0	0	0 %	0
Total:	17,000	340	2 %	340

Reasons for over/under performance: None

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	14 Field trips to train farmers in modern fish farming technologies 4 monitoring visits for fishponds management carried out 2 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 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF	10 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams 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	3,298	84 %	1,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	3,298	78 %	1,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,240	3,298	78 %	1,185

Reasons for over/under performance: Inadequate funding

Output : 018205 Crop disease control and regulation

N/A				
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Vote:597 Kyankwanzi District

Quarter2

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 backstopping of the sub counties carried out Assorted Stationery and internet services procured 1 motorcycle (UG 2000A) maintained	111 Agro-input dealers regulated and certified 4 trip to MAAIF and other research institutions conducted 33 Awareness meetings/surveillance on major pests & diseases carried out 4 Supervisory and Technical backstopping of LLG staff 2 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	63 Agro-input dealers regulated and certified 3 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop maintained 25 Awareness meetings/surveillance on major pests & diseases carried out
211103 Allowances	150	38	25 %	0
221002 Workshops and Seminars	1,736	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	398	131	33 %	131
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	722	181	25 %	181
227001 Travel inland	5,472	2,988	55 %	2,338
228002 Maintenance - Vehicles	592	296	50 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,270	3,633	39 %	2,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,270	3,633	39 %	2,946
Reasons for over/under performance:				
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 Butemba S/C, Nsambya S/C	(0)None

Vote:597 Kyankwanzi District

Quarter2

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	15 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 13 Anti vermin operations carried out 10 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	12 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 4 Anti vermin operations carried out 2 Anti-vermin awareness campaigns carried out
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	2,539	65 %	1,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,002	2,539	51 %	1,969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,002	2,539	51 %	1,969
Reasons for over/under performance:	Tsetse traps were obtained late from the ministry and will be deployed in third quarter			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(85000) Livestock vaccinated in all the Sub-Counties	(17916) Livestock vaccinated in all the Sub-Counties	()	(8296)Livestock vaccinated in all the Sub-Counties
No of livestock by type using dips constructed	(45000) Livestock by types using dips constructed	(28300) Livestock by types using dips constructed	()	(1300)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(15000) Livestock undertaken in the slaughter slabs	(3480) Livestock undertaken in the slaughter slabs	()	(1680)Livestock undertaken in the slaughter slabs

Vote:597 Kyankwanzi District**Quarter2**

Non Standard Outputs:		6 inspection visits of None 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 dozens of poultry vaccines procured 4 trainings of veterinary staff & farmers in new technologies conducted			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 funding			

Output : 018211 Livestock Health and Marketing

N/A

Vote:597 Kyankwanzi District**Quarter2**

Non Standard Outputs:		6 inspection visits of veterinary drug shops	17916 Livestock were vaccinated in all the Sub-Counties	8,296 Livestock were vaccinated in all the Sub-Counties
		4 Trip to MAAIF	28300 Livestock using dips	1,300 Livestock using dips
		Completion of One Vet Lab	constructed	constructed
		8 supervision and monitoring trips	1800 Livestock undertaken in the slaughter slabs	1,680 Livestock undertaken in the slaughter slabs
		12 Awareness meetings and zoonotic diseases surveillance carried out	4 Trips to MAAIF to submit reports	2 Trips to MAAIF to submit reports
		12 trips to issue out permits, licenses and certificates		
		Maintenance and repair of departmental motorcycle		
		50 dozens of poultry vaccines Procured		
		4 Trainings of veterinary staff & farmers in new technologies conducted		
221011 Printing, Stationery, Photocopying and Binding	220	200	91 %	200
224001 Medical and Agricultural supplies	1,500	0	0 %	0
227001 Travel inland	6,673	5,701	85 %	3,261
228002 Maintenance - Vehicles	544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,937	5,901	66 %	3,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,937	5,901	66 %	3,461
Reasons for over/under performance:		Inadequate vaccines received from MAAIF for vaccination against FMD		

Output : 018212 District Production Management Services

N/A

Vote:597 Kyankwanzi District**Quarter2**

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 Village Agent Model 2 Meetings attended on Fruit production in Namunkekera 3 Sensitization meetings on Animal disease control strategies organized 6 Months electricity bills paid 12 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs 8 vaccination campaigns organized for FMD 8 Quarterly monitoring visits of production activities carried out 1 production vehicle serviced	2 Meetings attended on Village Agent Model 1 Sensitization meeting on Animal disease control strategies organized 3 Months electricity bills paid 8 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs 3 vaccination campaigns organized for FMD 6 Quarterly monitoring visits of production activities carried out 1 production vehicle serviced	
211101	General Staff Salaries	68,762	34,381	50 %	17,190
221008	Computer supplies and Information Technology (IT)	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,060	975	47 %	975
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	1,200	525	44 %	284
222001	Telecommunications	300	85	28 %	0
223005	Electricity	850	425	50 %	213
224004	Cleaning and Sanitation	310	155	50 %	78
227001	Travel inland	9,626	5,848	61 %	5,128
228001	Maintenance - Civil	2,500	0	0 %	0
228002	Maintenance - Vehicles	3,000	889	30 %	634
228003	Maintenance – Machinery, Equipment & Furniture	510	0	0 %	0
Wage Rect:		68,762	34,381	50 %	17,190
Non Wage Rect:		20,456	8,901	44 %	7,311
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		89,217	43,282	49 %	24,502

Reasons for over/under performance:

Multi-sectoral approach used for optimal utilization of resources

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:597 Kyankwanzi District**Quarter2**

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	1 Vet Lab completed 1 District Production Store completed	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	1 Vet Lab completed 1 District Production Store completed
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: Inadequate funding

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Mini laboratory constructed	(1) Mini laboratory completed	(1)Mini laboratory constructed	(1)Mini laboratory completed
Non Standard Outputs:	1 Vet laboratory completed	1 Vet laboratory completed	1 Vet laboratory completed	1 Vet laboratory completed
312101 Non-Residential Buildings	40,000	58,634	147 %	58,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	58,634	147 %	58,634
Donor Dev:	0	0	0 %	0
Total:	40,000	58,634	147 %	58,634

Reasons for over/under performance: None

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	(1)Radio talk shows participated in	(0)None
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Vote:597 Kyankwanzi District**Quarter2**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District Headquarter	(5) Trade sensitization meetings organized at the District Headquarter	(1)Trade sensitization meetings organized at the District Headquarter	(3)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	(103) Businesses inspected for compliance to the law district wide	(21)Businesses inspected for compliance to the law district wide	(3)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	(1089) Businesses issued with trade licenses in the district	(21)Businesses issued with trade licenses in the district	(1013)Businesses issued with trade licenses in the district
Non Standard Outputs:	4 quarterly reports submitted to the Ministry	2 quarterly reports 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	230	83 %	230
227001 Travel inland	3,199	2,078	65 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,308	28 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	2,308	28 %	1,230
Reasons for over/under performance:	None			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Awareness radio show participated in	(0) None	(1)Awareness radio shows participated in	(0)None
No of businesses assisted in business registration process	(20) Businesses assisted in business registration district wide	(66) Businesses assisted in business registration district wide	(10)Businesses assisted in business registration district wide	(62)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	(6) Enterprises linked to UNBS for product quality and standards in the district	(1)Enterprises linked to UNBS for product quality and standards in the district	(6)Enterprises linked to UNBS for product quality and standards in the district
Non Standard Outputs:	None	None	None in Q2	None in Q2
221011 Printing, Stationery, Photocopying and Binding	32	0	0 %	0
227001 Travel inland	1,368	500	37 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	500	36 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	500	36 %	500
Reasons for over/under performance:	None			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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Quarter2

No of cooperative groups supervised	(8) Cooperative groups supervised in the district	(17) Cooperative groups supervised in the district	(5)Cooperative groups supervised in the district	(7)Cooperative groups supervised in the district
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilized for registration in the district	(16) Cooperative groups mobilized for registration in the district	(5)Cooperative groups mobilized for registration in the district	(12)Cooperative groups mobilized for registration in the district
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration in the district	(8) 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	None in Q2	None in Q2
221011 Printing, Stationery, Photocopying and Binding	238	0	0 %	0
227001 Travel inland	2,762	1,277	46 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,277	43 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,277	43 %	500
Reasons for over/under performance:	None			
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	(1)Tourism promotion activities mainstreamed in the district	(0)None
No. and name of new tourism sites identified	(2) Tourism sites identified in district	(4) Tourism sites identified in district	(2)Tourism sites identified in district	(3)Tourism sites identified in district
Non Standard Outputs:	None	None	None in Q2	None in Q2
221011 Printing, Stationery, Photocopying and Binding	123	0	0 %	0
227001 Travel inland	984	500	51 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,107	500	45 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,107	500	45 %	500
Reasons for over/under performance:	None			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(12) Opportunities identified for industrial development in the district	(20) Opportunities identified for industrial development in the district	(10)Opportunities identified for industrial development in the district	(4)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	(55) Producer groups identified for collective value addition support in the district	(10)Producer groups identified for collective value addition support in the district	(33)Producer groups identified for collective value addition support in the district

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No. of value addition facilities in the district	(40) Value addition facilities in the district	(94) Value addition facilities in the district	(10)Value addition facilities in the district	(54)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	1 Trip 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	3,036	82 %	2,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,036	74 %	2,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	3,036	74 %	2,102

Reasons for over/under performance: Inadequate funds for procurement of furniture

Capital Purchases**Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	1 Office table, 3 Chairs procured		1 Office table, 3 Chairs procured	
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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>752,129</i>	<i>376,064</i>	<i>50 %</i>	<i>188,032</i>
<i>Non-Wage Reccurent:</i>	<i>228,741</i>	<i>102,186</i>	<i>45 %</i>	<i>64,086</i>
<i>GoU Dev:</i>	<i>183,491</i>	<i>58,974</i>	<i>32 %</i>	<i>58,974</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,164,360</i>	<i>537,224</i>	<i>46.1 %</i>	<i>311,092</i>

Vote:597 Kyankwanzi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(4292) Outpatients that visited the NGO Basic health facilities		(2375)Outpatients that visited the NGO Basic health facilities	(2153)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	(93) Inpatients that visited the NGO Basic health facilities		(125)Inpatients that visited the NGO Basic health facilities	(25)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	(181) Deliveries conducted in the NGO Basic health facilities		(20)Deliveries conducted in the NGO Basic health facilities	(92)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	(660) Children immunized with Pentavalent vaccine in the NGO Basic health facilities		(550)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(318)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	7,311	50 %		3,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,622	7,311	50 %		3,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,622	7,311	50 %		3,656
Reasons for over/under performance:	TBAs still remain a big hindrance to deliveries				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Trained health workers in health centers.	(80) Trained health workers in health centers.		(43)Trained health workers in health centers.	(45)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(2) 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.	(55869) Outpatients that visited the Govt. health facilities		(325)Outpatients that visited the Govt. health facilities.	(30240)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(7000) Inpatients that visited the Govt. health facilities.	(2600) Inpatients that visited the Govt. health facilities.		(1750)Inpatients that visited the Govt. health facilities.	(1273)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	(1961) Deliveries conducted in the Govt. health facilities		(750)Deliveries conducted in the Govt. health facilities	(983)Deliveries conducted in the Govt. health facilities

Vote:597 Kyankwanzi District**Quarter2**

% age of approved posts filled with qualified health workers	(85%) of approved posts filled with qualified health workers	(75%) of approved posts filled with qualified health workers		(85%)of approved posts filled with qualified health workers	(75%)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.	(45%) Villages with functional (existing, trained, and reporting quarterly) VHTs.		(85%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(45%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) Immunized with Pentavalent vaccine.	(4238) Immunized with Pentavalent vaccine.		(2500) Immunized with Pentavalent vaccine.	(2090)Immunized with Pentavalent vaccine.
Non Standard Outputs:	NONE	None		None	None
263367 Sector Conditional Grant (Non-Wage)	99,444	49,722	50 %		24,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,444	49,722	50 %		24,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,444	49,722	50 %		24,861

Reasons for over/under performance: None

Capital Purchases**Output : 088172 Administrative Capital**

N/A					
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	2,389	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,608	34,173	112 %		26,197
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	34,173	3 %		26,197
Donor Dev:	0	0	0 %		0
Total:	1,062,389	34,173	3 %		26,197

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A					
Non Standard Outputs:	Out patient ward constructed at Byerima HC II			Out patient ward constructed at Byerima HC II	
312101 Non-Residential Buildings	30,000	0	0 %		0

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Quarter2

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:

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 distribution 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	6 DHT meetings conducted 2 coordination meetings conducted 2 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 84 Logistic distribution visits done, 96 inland visits done, reports and maintenance of HMIS system	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	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
211101 General Staff Salaries	2,068,789	1,023,894	49 %	506,697
221011 Printing, Stationery, Photocopying and Binding	1,200	859	72 %	600
223005 Electricity	1,600	1,307	82 %	907
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	6,424	9,473	147 %	8,473
227004 Fuel, Lubricants and Oils	16,093	7,500	47 %	3,500

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228002 Maintenance - Vehicles	4,000	1,221	31 %	1,221
Wage Rect:	2,068,789	1,023,894	49 %	506,697
Non Wage Rect:	30,517	20,359	67 %	14,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,099,306	1,044,253	50 %	521,397
Reasons for over/under performance: Lack of reliable transport means has affected frequent support supervision activities.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Stationery procured None Allowances paid Venues hired		None	
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: TBA activities have compromised institutional deliveries in the health sector.				
<i>Total For Health : Wage Rect:</i>	<i>2,068,789</i>	<i>1,023,894</i>	<i>49 %</i>	<i>506,697</i>
<i>Non-Wage Reccurent:</i>	<i>144,583</i>	<i>77,392</i>	<i>54 %</i>	<i>43,217</i>
<i>GoU Dev:</i>	<i>1,092,389</i>	<i>34,173</i>	<i>3 %</i>	<i>26,197</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,425,761</i>	<i>1,135,459</i>	<i>33.1 %</i>	<i>576,111</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Primary Teachers Salaries	Payment of Teachers salaries			Payment of Teachers salaries
211101 General Staff Salaries	6,477,041	3,238,520	50 %		1,619,260
Wage Rect:	6,477,041	3,238,520	50 %		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	3,238,520	50 %		1,619,260
Reasons for over/under performance: None					
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	(9287) 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 in quarter two		(200) Students passing in grade one	(0) None in quarter two
No. of pupils sitting PLE	(3600) Pupils sitting PLE in 76 primary seven schools district wide.	(3214) Pupils sitting PLE		(3600) Pupils sitting PLE	(3214) Pupils sitting PLE
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	444,980	148,327	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,980	148,327	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,980	148,327	33 %		0
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(4) Classrooms constructed in UPE	(0) None in the quarter	(4)Classrooms constructed in UPE	(0)None in the quarter
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	80,000	134,930	169 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	134,930	169 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	134,930	169 %	0

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(6) Latrine stances constructed	(16) Latrine stances constructed	(6)Latrine stances constructed	(10)Latrine stances constructed
Non Standard Outputs:	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	6,000	9,265	154 %	9,265
312101 Non-Residential Buildings	139,000	15,544	11 %	15,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	24,809	17 %	24,809
Donor Dev:	0	0	0 %	0
Total:	145,000	24,809	17 %	24,809

Reasons for over/under performance: None

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(8) Primary schools receiving furniture	(0) None this quarter	(8)Primary schools receiving furniture	(0)None this quarter
Non Standard Outputs:	None	None	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: None

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

N/A				
Non Standard Outputs:		Payment of Salaries for secondary teachers		Payment of Salaries for secondary teachers
211101 General Staff Salaries	1,954,329	977,165	50 %	488,582

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221011 Printing, Stationery, Photocopying and Binding	49	0	0 %	0
227001 Travel inland	1,620	0	0 %	0
Wage Rect:	1,954,329	977,165	50 %	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	977,165	50 %	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.	(3245) Students enrolled in USE.	(3500) Students enrolled in USE.	(3245)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
No. of students sitting O level	(520) Students sitting O level	(520) Students sitting O level	(520)Students sitting O level	(520)Students sitting O level
Non Standard Outputs:	None	None	None	None

263367 Sector Conditional Grant (Non-Wage)	326,843	113,299	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,843	113,299	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	326,843	113,299	35 %	0

Reasons for over/under performance: None

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
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: None

Programme : 0784 Education & Sports Management and Inspection

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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	3 Consultations made to the Ministry Headquarters at Kampala. 5 External workshops and seminars outside the district 10 Mobilizations workshops one per sub county 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	2 Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 5 Mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries
211101 General Staff Salaries	29,380	16,844	57 %		9,499
221011 Printing, Stationery, Photocopying and Binding	7,262	0	0 %		0
221014 Bank Charges and other Bank related costs	800	628	79 %		356
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	166	33 %		166
227001 Travel inland	58,952	26,303	45 %		15,252
228002 Maintenance - Vehicles	8,500	2,632	31 %		2,238
Wage Rect:	29,380	16,844	57 %		9,499
Non Wage Rect:	77,014	29,729	39 %		18,012
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,394	46,573	44 %		27,511
Reasons for over/under performance:	None				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision Secondary Education <div> </div></div>	Monitoring and Supervision Secondary Education		Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education
227001 Travel inland	26,936	919	3 %		417

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,936	919	3 %	417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,936	919	3 %	417
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	80	5 %	80
221012 Small Office Equipment	89	0	0 %	0
227001 Travel inland	9,769	3,720	38 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,501	3,800	33 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,501	3,800	33 %	1,800
Reasons for over/under performance: None				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Furniture	None	Procurement of Furniture	None
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: None				
Total For Education : Wage Rect:	8,460,750	4,232,529	50 %	2,117,341
Non-Wage Reccurent:	888,943	296,074	33 %	20,229
GoU Dev:	1,161,733	159,740	14 %	24,809
Donor Dev:	0	0	0 %	0
Grand Total:	10,511,426	4,688,342	44.6 %	2,162,379

Vote:597 Kyankwanzi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	1 staff training conducted(District Engineer)			staff training conducted(District Engineer)
221003 Staff Training	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,000	50 %		3,000
Reasons for over/under performance:	None				
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 2 Monitoring and evaluation of roads activities Reports 4 Report Preparations and submissions made 1 District Road Committee operations meeting sat 2 Telecommunications Subscriptions made Processing and paying salaries to all staff			Payment of staff salaries Monitoring and evaluation of roads activities Report Preparations and submissions District Road Committee operations meeting Telecommunications Subscriptions Processing and paying salaries to all staff
211101 General Staff Salaries	85,320	21,330	25 %		0
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 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,388	1,140	82 %	400
221014 Bank Charges and other Bank related costs	500	238	48 %	117
221017 Subscriptions	450	0	0 %	0
223004 Guard and Security services	3,600	0	0 %	0
224004 Cleaning and Sanitation	362	181	50 %	91
227001 Travel inland	47,844	37,263	78 %	11,513
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
228001 Maintenance - Civil	3,400	0	0 %	0
Wage Rect:	85,320	21,330	25 %	0
Non Wage Rect:	67,724	40,172	59 %	13,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,044	61,502	40 %	13,021

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 Butambuka-Guwe Kitwala	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km Routine Mechanized maintenance of Butambuka-Guwe Kitwala
312103 Roads and Bridges	346,071	151,082	44 %	56,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,071	151,082	44 %	56,772
Donor Dev:	0	0	0 %	0
Total:	346,071	151,082	44 %	56,772

Reasons for over/under performance: None

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

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228002	Maintenance - Vehicles	14,400	3,611	25 %	1,277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,400	3,611	25 %	1,277
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,400	3,611	25 %	1,277
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 unit	Maintenance of the district road unit	
228003	Maintenance – Machinery, Equipment & Furniture	42,809	20,380	48 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,809	20,380	48 %	8,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,809	20,380	48 %	8,000
Reasons for over/under performance:		None			
Total For Roads and Engineering : Wage Rect:		85,320	21,330	25 %	0
Non-Wage Reccurent:		130,933	67,163	51 %	25,298
GoU Dev:		346,071	151,082	44 %	56,772
Donor Dev:		0	0	0 %	0
Grand Total:		562,324	239,575	42.6 %	82,070

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Quarter2

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. ; ; ; ; ; ; ; ;	Payment of salaries for 1 staff under Water department for two Quarters 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	9,869	75 %		6,600
221002 Workshops and Seminars	2,010	1,486	74 %		0
221011 Printing, Stationery, Photocopying and Binding	996	758	76 %		758
224004 Cleaning and Sanitation	332	180	54 %		180
227001 Travel inland	2,100	1,492	71 %		1,492
228002 Maintenance - Vehicles	9,485	2,821	30 %		2,107
Wage Rect:	13,074	9,869	75 %		6,600
Non Wage Rect:	14,923	6,737	45 %		4,537
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,997	16,606	59 %		11,137
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	(59) Supervision visits during and after construction of water & sanitation works Post-construction supervision & monitoring		(25)Supervision visits during and after construction	(25)Supervision visits during and after construction of water & sanitation works Post-construction supervision & monitoring
No. of water points tested for quality	(80) Water points tested for quality	(44) Water points tested for Quality		(20)Water points tested for quality	(44)Water points tested for Quality

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227001 Travel inland	1,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,926	319	8 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,926	319	8 %	240

Reasons for over/under performance: Contractor for rehabilitation of water supply facilities had not commenced on works by the end of the Quarter, although the procurement was concluded and contract signed.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(27) Water and Sanitation promotional events undertaken	(9) Water and Sanitation promotional events undertaken	(7)Water and Sanitation promotional events undertaken	(7)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) Water user committees formed	(11) Water user committees formed	(2)Water user committees formed	(9)Water user committees formed
No. of Water User Committee members trained	(189) Water user committee members trained	(102) Water user committee members trained	(47)Water user committee members trained	(55)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	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1)private sector Stakeholder trained in preventative maintenance, hygiene and 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	(6) Advocacy activities (drama shows,radio spots, public campaigns) on promoting water ,sanitation and good hygiene practices	()	(4)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	5,289	50 %	2,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,533	5,289	50 %	2,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,533	5,289	50 %	2,673

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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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)			
281504	Monitoring, Supervision & Appraisal of capital works	21,053	14,855	71 %	7,881
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	14,855	71 %	7,881
	Donor Dev:	0	0	0 %	0
	Total:	21,053	14,855	71 %	7,881
Reasons for over/under performance:					
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 Dsitrit		Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	
312101	Non-Residential Buildings	18,117	20,314	112 %	20,314
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,117	20,314	112 %	20,314
	Donor Dev:	0	0	0 %	0
	Total:	18,117	20,314	112 %	20,314
Reasons for over/under performance:					
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	(1) Public latrine in RGCs and public places		(1)Public latrine in RGCs and public places	(1)Public latrine in RGCs and public places
Non Standard Outputs:	None	None		None	None
312101	Non-Residential Buildings	17,850	16,534	93 %	16,534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,850	16,534	93 %	16,534
	Donor Dev:	0	0	0 %	0
	Total:	17,850	16,534	93 %	16,534

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Quarter2

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:	None				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Deep Boreholes drilled, (Hand pump, Motorised)	(2) Deep Boreholes drilled (Hand pump, Motorized)		(2)Deep Boreholes drilled, (Hand pump, Motorised)	(2)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	1,408	89 %		1,408
281502 Feasibility Studies for Capital Works	30,500	15,245	50 %		15,245
281504 Monitoring, Supervision & Appraisal of capital works	13,692	8,376	61 %		4,934
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	25,029	7 %		21,587
Donor Dev:	0	0	0 %		0
Total:	373,530	25,029	7 %		21,587
Reasons for over/under performance:	All planned new deep boreholes' were hydrogeologically surveyed and sited for drilling works on time. The drilling Contract fairly delayed for approval at the Solicitor General Offices and the final contract was signed in late November 2018. The Contract for Rehabilitation did NOT attract first time bidders although in the second call bidders responded and the contract signed late in December 2018. Works to commence in Q3.				
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	Conduct Piped water works at Kikonda Rural Growth Center
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

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Two consecutive advertisements to procured Consultancy firm to carry feasibility studies and design works for the piped water supply system DID NOT attract . The District then asked the line Ministry of Water to avail the list of pre-qualified firms/individual consultants upon which the District could select and procure from. the list was availed and call made running till end of January 2019.				
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	15,970	1065 %		15,970
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	15,970	26 %		15,970
Donor Dev:	0	0	0 %		0
Total:	61,000	15,970	26 %		15,970
Reasons for over/under performance:	Carried out only Environmental Impact Assessment for the capital development works in those planned sites at Kisozi, Kyambizze and Bissiiika villages in Wattuba, Nkandwa and Butemba Sub Counties respectively by the end of Q2. Construction works to commence in Q3.				
Total For Water : Wage Rect:	13,074	9,869	75 %		6,600
Non-Wage Reccurent:	38,284	20,826	54 %		13,263
GoU Dev:	553,200	92,702	17 %		82,287
Donor Dev:	0	0	0 %		0
Grand Total:	604,558	123,396	20.4 %		102,149

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 months Bank charges Paid for 6 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	37,500	50 %		18,750
221011 Printing, Stationery, Photocopying and Binding	1,562	780	50 %		780
221014 Bank Charges and other Bank related costs	601	260	43 %		126
227001 Travel inland	2,880	1,630	57 %		750
Wage Rect:	75,000	37,500	50 %		18,750
Non Wage Rect:	5,043	2,669	53 %		1,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,043	40,169	50 %		20,406
Reasons for over/under performance:	None				
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 Q2
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (Men and Women) in forestry management	(50) Community members trained (Men and Women) in forestry management		(25)Community members trained (Men and Women) in forestry management	(25)Community members trained (Men and Women) in forestry management
Non Standard Outputs:	None	None		None	None in Q2
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:	Limited funding from Local revenue				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(36) Monitoring and compliance surveys/inspections undertaken	(8) Monitoring and compliance surveys/inspections undertaken	(4)Monitoring and compliance surveys/inspections undertaken	(4)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	None	None	None	None in Q2
227001 Travel inland	5,382	2,677	50 %	1,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,382	2,677	50 %	1,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,382	2,677	50 %	1,332
Reasons for over/under performance:	None			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	(0) None	(0)None	(0)None in Q2
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 funds			
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 Q2
Non Standard Outputs:	None	None	None	None in Q2
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:	Under funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys undertaken	() None	(4)Monitoring and compliance surveys undertaken	()None in Q2
Non Standard Outputs:	Environmental enforcement activities conducted	Environmental enforcement activities conducted	Environmental enforcement activities conducted	Environmental enforcement activities conducted
227001 Travel inland	5,536	1,507	27 %	1,507

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,536	1,507	27 %	1,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,536	1,507	27 %	1,507

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	500	25 %	500
225001 Consultancy Services- Short term	7,200	3,600	50 %	1,800
227001 Travel inland	11,314	5,526	49 %	2,847

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,514	9,626	47 %	5,147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,514	9,626	47 %	5,147

Reasons for over/under performance: None

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	4 Field inspections for development plan approvals conducted 4 Physical planning meetings held	2 Field inspections for development plan approvals conducted 2 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	1,725	71 %	1,177

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	1,725	56 %	1,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,064	1,725	56 %	1,177

Reasons for over/under performance: Lack of transport means slows down field activities

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	1 Laptop procured 2 Filling cabinets	None	Laptop procured Filling cabinets	None in Q2

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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				
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,000</i>	<i>37,500</i>	<i>50 %</i>	<i>18,750</i>
<i>Non-Wage Reccurent:</i>	<i>44,766</i>	<i>18,205</i>	<i>41 %</i>	<i>10,818</i>
<i>GoU Dev:</i>	<i>4,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>123,966</i>	<i>55,705</i>	<i>44.9 %</i>	<i>29,568</i>

Vote:597 Kyankwanzi District**Quarter2****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 %		0
227001 Travel inland	6,700	1,220	18 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	2,170	19 %		1,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,200	2,170	19 %		1,220
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(50) 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
221002 Workshops and Seminars	7,840	2,679	34 %		780
227001 Travel inland	472	1,215	257 %		1,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,312	3,894	47 %		1,995
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,312	3,894	47 %		1,995
Reasons for over/under performance:	None				
Output : 108107 Gender Mainstreaming					
N/A					

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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. 6 PWDs Groups rehabilitated district wide. 3 PWD groups trained in development skills district wide 14 Monitoring Visits Carried Out District Wide	Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries	Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries
221002 Workshops and Seminars	17,156	1,913	11 %	1,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,156	1,913	11 %	1,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,156	1,913	11 %	1,871

Reasons for over/under performance: Transport means still inadequate

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) Children cases (Juveniles) handled and settled	(20) 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	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	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
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	12,999	79 %	3,124

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282101 Donations	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,987	12,999	19 %	3,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,987	12,999	19 %	3,124

Reasons for over/under performance: None

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	(6) 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	None in Q2
221002 Workshops and Seminars	280	0	0 %	0
227001 Travel inland	2,520	1,633	65 %	1,003
282101 Donations	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	5,633	30 %	5,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,800	5,633	30 %	5,003

Reasons for over/under performance: proposals are being reviewed

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	2 Work based inspections carried out Awareness sensitization on child labour and rights of workers	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 labor and rights of workers
221002 Workshops and Seminars	635	588	93 %	0
227001 Travel inland	1,598	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,233	588	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,233	588	26 %	0

Reasons for over/under performance: None

Output : 108113 Labour dispute settlement

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N/A					
Non Standard Outputs:	<p class="MsoNormal">General Inspection of all work places/institutions. Sensitize the public about labor policy and legislation Settlement of labour related disputes </p><div> </div>	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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,242	0	0 %		0
221014 Bank Charges and other Bank related costs	377	160	42 %		160
227001 Travel inland	8,668	1,665	19 %		883
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	4,308	2 %		1,042
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,500	4,308	2 %		1,042
Reasons for over/under performance: Grants not received. proposals submitted for funding to MGLSD					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Payment of Staff salaries for 3 months Routine activities of the Community office conducted Consultative trips with the line ministry		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	25,448	50 %	12,724
	Wage Rect:	50,895	25,448	50 %	12,724
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,895	25,448	50 %	12,724
Reasons for over/under performance:		None			
<i>Total For Community Based Services : Wage Rect:</i>		<i>50,895</i>	<i>25,448</i>	<i>50 %</i>	<i>12,724</i>
<i>Non-Wage Reccurent:</i>		<i>315,188</i>	<i>31,505</i>	<i>10 %</i>	<i>14,255</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>366,083</i>	<i>56,952</i>	<i>15.6 %</i>	<i>26,979</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 Department 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 Department 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	38,707	50 %		19,354
221002 Workshops and Seminars	7,180	691	10 %		0
221009 Welfare and Entertainment	1,207	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	325	108 %		250
224004 Cleaning and Sanitation	973	243	25 %		0
227001 Travel inland	760	1,250	164 %		1,060
Wage Rect:	77,415	38,707	50 %		19,354
Non Wage Rect:	10,420	2,509	24 %		1,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,835	41,216	47 %		20,664
Reasons for over/under performance:	None				
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	(5) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(2)Minutes for DTPC Meetings

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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	2 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 1 BFP produced and submitted 1-day budget conference held at the District Headquarters. Quarterly monitoring visits made Technical backstopping made to 11 sectors and 14 LLGs in the district	1 Quarterly PBS Report Produced and submitted Performance contracts form B produce and submitted 1 BFP produced and submitted 1 day budget conference held Quarterly monitoring visits made Technical backstopping to sectors and LLGs	1 Quarterly PBS Report Produced and submitted 1 BFP produced and submitted 1-day budget conference held at the District Headquarters. Quarterly monitoring visits made Technical backstopping to sectors and LLGs carried out.
221001 Advertising and Public Relations	96	0	0 %	0
221002 Workshops and Seminars	9,276	6,721	72 %	4,872
221008 Computer supplies and Information Technology (IT)	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,578	1,914	121 %	1,064
222003 Information and communications technology (ICT)	2,310	0	0 %	0
227001 Travel inland	17,360	9,028	52 %	4,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,740	17,664	57 %	10,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,740	17,664	57 %	10,624

Reasons for over/under performance: None

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.	2 Mentoring Report on statistical related issues prepared Data for the inputting into the Annual District Abstract was collected. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Annual District Abstract compiled and discussed by DTPC.	Data for the inputting into the Annual District Abstract was collected. 1 Mentoring Report on statistical related issues prepared
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221011 Printing, Stationery, Photocopying and Binding	584	146	25 %	0
227001 Travel inland	8,118	4,358	54 %	2,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,702	4,504	52 %	2,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,702	4,504	52 %	2,728

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	12 selected LLGs monitored and mentored on population issues and disseminated the recently developed population plan as a step towards realisation of demographic dividends. 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. 1 Senior Planner trained in Development Economics 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive Pr	8 selected LLGs monitored and mentored on population issues and disseminated the recently developed population plan as a step towards realisation of demographic dividends. 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	51	25 %	51
221012 Small Office Equipment	436	0	0 %	0
227001 Travel inland	4,192	1,098	26 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,596	1,149	12 %	989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,596	1,149	12 %	989

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A				
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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. 2 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 set of Minutes and well-coordinated HIV/AIDS Activities.
221002	Workshops and Seminars	2,200	550	25 %	0
221011	Printing, Stationery, Photocopying and Binding	661	165	25 %	0
227001	Travel inland	1,064	266	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,925	981	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,925	981	25 %	0
Reasons for over/under performance:		HIV/AIDS related activities were coordinated using off budget support from Development partners so their costs are not reflected here.			
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
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:		None			
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 %	0

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227001 Travel inland	2,250	1,840	82 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,640	1,938	73 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,640	1,938	73 %	1,280

Reasons for over/under performance: None

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.	2 Monitoring reports produced 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 report produced
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	97	7 %	0
227004 Fuel, Lubricants and Oils	1,360	796	59 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,460	893	20 %	456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,460	893	20 %	456

Reasons for over/under performance: The activities were implemented in an integrated manner while commissioning District projects in the Education and water sectors.

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.	Procurement of two (2) laptop computers for the District planner and Statistician. 2 Monitoring reports 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.	Procurement of two (2) laptop computers for the District planner and Statistician. 1 Monitoring report produced.
281504 Monitoring, Supervision & Appraisal of capital works	6,510	4,734	73 %	3,084
312203 Furniture & Fixtures	800	0	0 %	0

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312213 ICT Equipment	10,455	8,600	82 %	8,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,765	13,334	75 %	11,684
Donor Dev:	0	0	0 %	0
Total:	17,765	13,334	75 %	11,684
Reasons for over/under performance:	None			
<i>Total For Planning : Wage Rect:</i>	<i>77,415</i>	<i>38,707</i>	<i>50 %</i>	<i>19,354</i>
<i>Non-Wage Reccurent:</i>	<i>70,484</i>	<i>29,636</i>	<i>42 %</i>	<i>17,387</i>
<i>GoU Dev:</i>	<i>17,765</i>	<i>13,334</i>	<i>75 %</i>	<i>11,684</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>165,664</i>	<i>81,678</i>	<i>49.3 %</i>	<i>48,425</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 <div> </div>	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	30,184	62 %		15,092
221008 Computer supplies and Information Technology (IT)	280	0	0 %		0
221009 Welfare and Entertainment	540	135	25 %		135
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	88	25 %		88
228002 Maintenance - Vehicles	2,820	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	367	0	0 %		0
Wage Rect:	48,887	30,184	62 %		15,092
Non Wage Rect:	5,657	223	4 %		223
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,544	30,406	56 %		15,314
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(164) Internal Department Audits	(33) Internal Department Audits		(41)Internal Department Audits	(20)Internal Department Audits

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Non Standard Outputs:		Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made
221002	Workshops and Seminars	3,235	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	774	34 %	540
227001	Travel inland	12,558	8,031	64 %	3,325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,093	8,805	49 %	3,865
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,093	8,805	49 %	3,865
Reasons for over/under performance:		Limited funding			
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 Q2
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 Funds			
Total For Internal Audit : Wage Rect:		48,887	30,184	62 %	15,092
Non-Wage Reccurent:		23,750	9,028	38 %	4,088
GoU Dev:		8,850	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		81,487	39,212	48.1 %	19,179

Vote:597 Kyankwanzi District**Quarter2****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	10,654
Sector : Agriculture				10,000	4,121
<i>Programme : Agricultural Extension Services</i>				8,000	4,121
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,000	4,121
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Agricultural Extension Support Services	LUBIRI Kyankwanzi S/C	Sector Conditional Grant (Non-Wage)		8,000	4,121
<i>Programme : District Production Services</i>				2,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				45,534	1,845
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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					
<i>Output : Latrine construction and rehabilitation</i>				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
<i>Programme : Secondary Education</i>				292,713	4,688
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				279,190	0
Item : 211101 General Staff Salaries					

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-	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	92,828
Sector : Agriculture			26,000	3,587
Programme : Agricultural Extension Services			8,000	3,587
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,587
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KIWAGUZI Mulagi S/C	Sector Conditional Grant (Non-Wage)	8,000	3,587
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				

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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
<i>Programme : Pre-Primary and Primary Education</i>			19,943	6,648
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Secondary Education</i>			619,141	21,063
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			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				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			8,515	0
Capital Purchases				

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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	13,865
Sector : Agriculture			10,000	3,573
Programme : Agricultural Extension Services			8,000	3,573
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,573
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYAKABUGA Nsambya S/C	Sector Conditional Grant (Non-Wage)	8,000	3,573
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	3,984
Programme : Primary Healthcare			7,968	3,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,968	3,984
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kikonda Health Centre III	KIKONDA	Sector Conditional Grant (Non-Wage)	7,968	3,984
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	42,091
Sector : Agriculture			10,000	3,602
Programme : Agricultural Extension Services			8,000	3,602
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,602
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NKANDWA Nkandwa S/C	Sector Conditional Grant (Non-Wage)	8,000	3,602
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

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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

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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 Ncecewe 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	214,792
Sector : Agriculture			149,491	63,237
Programme : Agricultural Extension Services			25,000	4,603
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	4,263
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BUKWIRI WARD Butemba T/C	Sector Conditional Grant (Non-Wage)	8,000	4,263
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	340
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District Headquarters	Sector Development Grant	17,000	340
Programme : District Production Services			122,991	58,634
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

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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	58,634
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	BUTEMBA WARD District Headquarter	District Discretionary Development Equalization Grant	29,000	58,634
Building Construction - Laboratories-236	BUTEMBA WARD District Headquarter	Sector Development , Grant	11,000	58,634
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	35,016

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Programme : Pre-Primary and Primary Education			67,148	16,648
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 KANYWAMAHU RI 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
KYABAJJO	LWEBISIRIZA WARD KYABAJJO	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	9,265
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	9,265
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 KYABAJJO 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				

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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	BUTEMBA WARD	Sector Development	25,205	0
Payment of retention on previous works	District head quarter	Grant		
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	5,042
Programme : Primary Healthcare			32,684	5,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,084	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	10,084	5,042
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	76,168

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Programme : Rural Water Supply and Sanitation			101,367	76,168
Capital Purchases				
Output : Administrative Capital			21,053	14,855
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Transitional Development Grant	10,430	6,669
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Transitional Development Grant	5,130	3,354
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUTEMBA WARD Headquarters	Transitional Development Grant	2,301	823
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Headquarters	Transitional Development Grant	3,192	4,010
Output : Non Standard Service Delivery Capital			18,117	20,314
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	20,314
Output : Borehole drilling and rehabilitation			54,297	25,029
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD Ten sites	Sector Development Grant	1,590	1,408
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUTEMBA WARD For ten deep boreholes	Sector Development Grant	30,500	15,245
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Sector Development Grant	6,220	4,566
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Sector Development Grant	7,472	3,810
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	15,970
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	15,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEMBA WARD KYAMBIZZI,KISO ZI & BISSIIKA	District Discretionary Development Equalization Grant	5,100	0
Item : 312213 ICT Equipment				
ICT - Mobile Phones-803	BUTEMBA WARD Headquarters	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	29,188
Programme : District and Urban Administration			48,927	15,853
Capital Purchases				
Output : Administrative Capital			48,927	15,853
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	15,853
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

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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	13,334
Capital Purchases				
Output : Administrative Capital			17,765	13,334
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring ,Supervision and Appraisal-Allowances and Facilitation-1255	BUKWIRI WARD District wide	District Discretionary Development Equalization Grant	0	3,084
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	8,600
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	6,141
Programme : Financial Management and Accountability(LG)			13,754	6,141
Capital Purchases				
Output : Administrative Capital			13,754	6,141
Item : 312104 Other Structures				

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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	6,141
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	41,631
Sector : Agriculture			10,000	3,373
Programme : Agricultural Extension Services			8,000	3,373
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,373
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KITABONA Ntwetwe S/C	Sector Conditional Grant (Non-Wage)	8,000	3,373
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	KITABONA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			77,026	22,792
<i>Programme : District, Urban and Community Access Roads</i>			77,026	22,792
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			77,026	22,792
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KITWALA Butambuka- Guwe- Kitwala	Other Transfers from Central Government	77,026	22,792
Sector : Education			690,747	14,108
<i>Programme : Pre-Primary and Primary Education</i>			42,324	14,108
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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. BALIKUDEMBE P.S	KITABONA ST. BALIKUDEMBE P.S	Sector Conditional Grant (Non-Wage)	5,891	1,964
<i>Programme : Secondary Education</i>			648,423	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			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	1,357

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Programme : Primary Healthcare			2,715	1,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,715	1,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sirimula Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)	2,715	1,357
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 Kanabugoon Village	Sector Development Grant	25,963	0
LCIII : GAYAZA S/C			571,140	97,451
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	66,760
Programme : District, Urban and Community Access Roads			127,330	66,760
Capital Purchases				
Output : Rural roads construction and rehabilitation			127,330	66,760
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KIKUUBYA Kiyuna - Kikuubya - Kitooke	Other Transfers from Central Government	67,330	66,760

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Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	District Discretionary Development Equalization Grant	„	47,000	66,760
Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	Other Transfers from Central Government	„	13,000	66,760
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

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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	3,984
Programme : Primary Healthcare			7,968	3,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,968	3,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuni Health Centre III	GAYAZA	Sector Conditional Grant (Non-Wage)	7,968	3,984
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	184,082
Sector : Agriculture			10,000	3,653
Programme : Agricultural Extension Services			8,000	3,653
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,653
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	LWANSAMA Wattuba S/C	Sector Conditional Grant (Non-Wage)	8,000	3,653

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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	177,714
Programme : Pre-Primary and Primary Education			179,294	170,239
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

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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	15,544
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKITEMBE KIREMEERA PS	Sector Development , Grant	20,000	15,544
Building Construction - Latrines-237	KIYOMBYA Kiyombya PS	Sector Development , Grant	20,000	15,544
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	2,715
Programme : Primary Healthcare			496,626	2,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,430	2,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	LWANSAMA	Sector Conditional Grant (Non-Wage)	2,715	1,357

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Nakitembe Health Centre II	NAKITEMBE	Sector Conditional Grant (Non-Wage)	2,715	1,357
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	57,492
Sector : Agriculture			10,000	3,646
Programme : Agricultural Extension Services			8,000	3,646
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,646
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BANANYWA Bananywa Sub County	Sector Conditional Grant (Non-Wage)	8,000	3,646
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				

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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	39,057
Programme : Primary Healthcare			531,570	39,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,767	4,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	2,715	1,357
Mujunza Health Centre II	NTUNDA	Sector Conditional Grant (Non-Wage)	7,052	3,526
Capital Purchases				
Output : Administrative Capital			521,803	34,173
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUJUNZA Mujunza	Sector Development Grant	12,740	6,442
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUJUNZA Mujunza	Sector Development Grant	17,868	27,731
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	13,104
Sector : Agriculture			10,000	3,808
Programme : Agricultural Extension Services			8,000	3,808
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,808
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NABITAKULI Butemba S/C	Sector Conditional Grant (Non-Wage)	8,000	3,808
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				

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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 Bissiiika village	District Discretionary Development Equalization Grant	17,700	0
LCIII : NTWETWE T.C			430,012	48,682
Sector : Agriculture			10,000	4,076
Programme : Agricultural Extension Services			8,000	4,076
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	4,076
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	4,076

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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	17,074
Programme : Primary Healthcare			60,938	17,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,148	17,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntwetwe Health Centre IV	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	34,148	17,074

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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	29,614
Sector : Agriculture			10,000	3,703
Programme : Agricultural Extension Services			8,000	3,703
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,703
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BYERIMA Byerima S/C	Sector Conditional Grant (Non-Wage)	8,000	3,703
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				

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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	16,534
Programme : Rural Water Supply and Sanitation			52,328	16,534
Capital Purchases				
Output : Construction of public latrines in RGCs			17,850	16,534
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BYERIMA Byerima Health Center III	Sector Development Grant	17,850	16,534
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

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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	17,875
Sector : Agriculture			10,000	3,364
Programme : Agricultural Extension Services			8,000	3,364
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,364
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYANKWANZI WARD Kyankwanzi T/C	Sector Conditional Grant (Non-Wage)	8,000	3,364
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

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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	5,341
Programme : Primary Healthcare			10,683	5,341
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,683	5,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	2,715	1,357
Kyankwanzi Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	7,968	3,984
LCIII : Missing Subcounty			81,325	31,509
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

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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	12,652
Programme : Primary Healthcare			25,305	12,652
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,622	7,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	1,558
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	1,558
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,272	2,636
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	1,558
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,683	5,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,715	1,357
Nalinya Ndagire Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	3,984