
Vote:597 Kyankwanzi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 30/07/2019

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

Vote:597 Kyankwanzi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	525,164	487,943	93%
Discretionary Government Transfers	3,516,638	3,516,638	100%
Conditional Government Transfers	15,590,442	15,590,369	100%
Other Government Transfers	1,152,088	2,229,143	193%
Donor Funding	120,000	20,480	17%
Total Revenues shares	20,904,332	21,844,572	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,664	148,118	148,118	89%	89%	100%
Internal Audit	103,058	98,592	98,592	96%	96%	100%
Administration	1,526,336	1,529,228	1,529,185	100%	100%	100%
Finance	440,363	429,166	429,080	97%	97%	100%
Statutory Bodies	701,826	723,591	723,562	103%	103%	100%
Production and Marketing	1,178,011	1,167,744	1,167,712	99%	99%	100%
Health	3,467,870	3,370,309	2,640,424	97%	76%	78%
Education	10,528,148	11,157,312	10,888,216	106%	103%	98%
Roads and Engineering	1,377,752	1,726,106	1,726,056	125%	125%	100%
Water	604,558	617,632	617,632	102%	102%	100%
Natural Resources	207,240	191,515	191,475	92%	92%	100%
Community Based Services	603,506	684,983	683,834	114%	113%	100%
Grand Total	20,904,332	21,844,296	20,843,887	104%	100%	95%
<i>Wage</i>	<i>13,025,437</i>	<i>13,025,437</i>	<i>13,025,437</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,873,750</i>	<i>4,295,115</i>	<i>4,293,696</i>	<i>111%</i>	<i>111%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,885,144</i>	<i>4,503,264</i>	<i>3,518,343</i>	<i>116%</i>	<i>91%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>120,000</i>	<i>20,480</i>	<i>6,410</i>	<i>17%</i>	<i>5%</i>	<i>31%</i>

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

As at end of fourth quarter, the District had cumulatively collected and received 104% 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 100%, 193% for other government transfers and 100% for Discretionary Government Grants.

The overall budget performance on Locally Raised Revenues stood at 93%. Good performance was registered in some sources like Local Service Tax, Business licenses, Ground rent and other licenses.

External Financing Transfers 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 276,501 on the General fund account. This was money from some locally raised revenues which had just been collected at the closure of the quarter.

However by the end of the quarter, departments had spent 95% of their total release allocations, leaving about 5% unspent as at end of quarter under review.

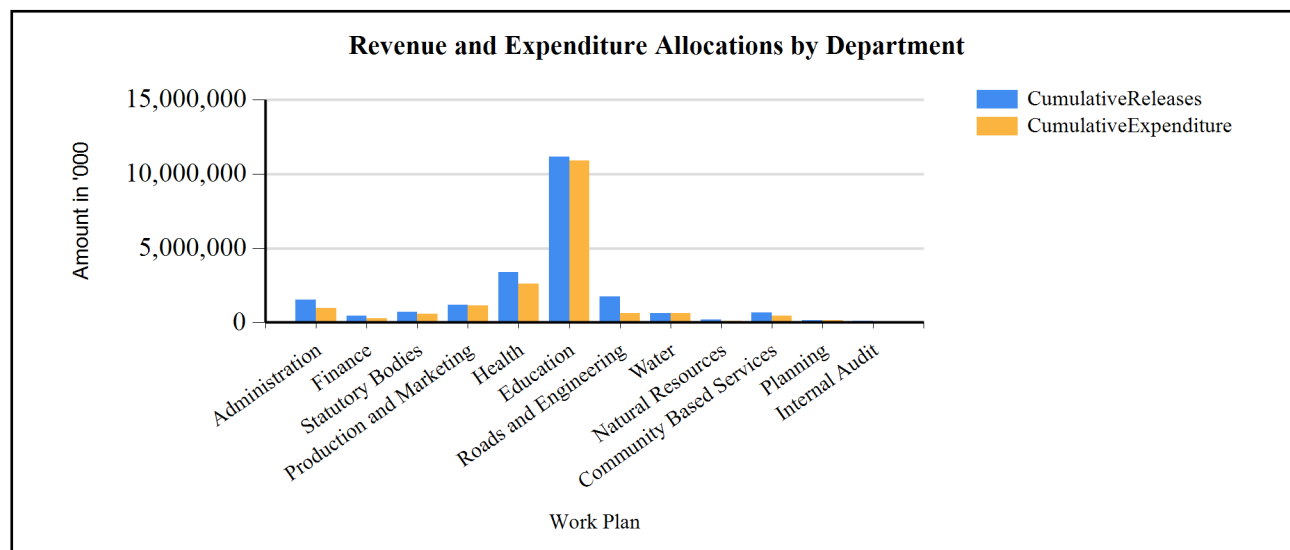
Only Health and Education failed to absorb their releases at 78% and 98% respectively because of delayed procurement formalities while the rest of the departments absorbed 100% of the funds released to them.

The worst performing departments as far as absorption capacity is concerned were Health and Education as stated above. Health had not fully implemented the upgrade of health facilities due to delayed procurement process by the Ministry of Health while Education had pending construction of a seed secondary school in Bananywa which was delayed by procurement formalities in the Ministry of Education.

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	525,164	487,943	93 %
Local Services Tax	60,752	65,518	108 %
Land Fees	135,000	82,098	61 %
Application Fees	6,000	8,100	135 %
Business licenses	39,796	56,532	142 %
Liquor licenses	50	0	0 %
Other licenses	3,750	23,197	619 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	40,857	13,114	32 %
Property related Duties/Fees	14,899	0	0 %
Advertisements/Bill Boards	40	0	0 %
Animal & Crop Husbandry related Levies	79,220	74,644	94 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	36,070	24,052	67 %
Market /Gate Charges	70,010	35,681	51 %
Other Fees and Charges	8,127	10,555	130 %
Ground rent	23,443	94,451	403 %
Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	3,516,638	3,516,638	100 %
District Unconditional Grant (Non-Wage)	764,461	764,461	100 %
Urban Unconditional Grant (Non-Wage)	138,313	138,313	100 %
District Discretionary Development Equalization Grant	674,427	674,427	100 %
Urban Unconditional Grant (Wage)	394,675	394,675	100 %
District Unconditional Grant (Wage)	1,489,239	1,489,239	100 %
Urban Discretionary Development Equalization Grant	55,524	55,524	100 %
2b.Conditional Government Transfers	15,590,442	15,590,369	100 %
Sector Conditional Grant (Wage)	11,141,524	11,141,524	100 %
Sector Conditional Grant (Non-Wage)	1,301,113	1,301,718	100 %
Sector Development Grant	2,612,257	2,612,257	100 %
Transitional Development Grant	221,053	221,053	100 %
Salary arrears (Budgeting)	30,706	30,706	100 %
Pension for Local Governments	199,957	199,278	100 %
Gratuity for Local Governments	83,833	83,833	100 %
2c. Other Government Transfers	1,152,088	2,229,143	193 %
Support to PLE (UNEB)	8,500	4,760	56 %
Uganda Road Fund (URF)	894,088	1,005,914	113 %
Uganda Women Entrepreneurship Program(UWEP)	189,500	15,880	8 %
Youth Livelihood Programme (YLP)	60,000	27,468	46 %

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Other	0	1,175,120	0 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
3. Donor Funding	120,000	20,480	17 %
Mildmay International	120,000	0	0 %
Total Revenues shares	20,904,332	21,844,572	104 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance of Locally Raised Revenues (LRR) stood at 93%. The ideal performance should have been 100%, 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

Cumulative Performance for Central Government Transfers

There was over performance under Other Government Transfers at 193% instead of 100% 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 as projected both at 100%.

Cumulative Performance for Donor Funding

External Financing Transfers 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 External funder 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	843,089	98 %	215,535	219,612	102 %
District Production Services	296,565	309,339	104 %	74,141	111,423	150 %
District Commercial Services	19,307	15,284	79 %	4,827	1,969	41 %
Sub- Total	1,178,011	1,167,712	99 %	294,503	333,004	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,320,543	1,663,653	126 %	330,136	512,808	155 %
District Engineering Services	57,209	62,403	109 %	14,302	17,150	120 %
Sub- Total	1,377,752	1,726,056	125 %	344,438	529,958	154 %
Sector: Education						
Pre-Primary and Primary Education	7,178,243	8,050,420	112 %	1,794,561	2,321,615	129 %
Secondary Education	3,201,674	2,705,968	85 %	800,419	842,410	105 %
Education & Sports Management and Inspection	148,231	131,827	89 %	37,058	40,854	110 %
Sub- Total	10,528,148	10,888,216	103 %	2,632,037	3,204,879	122 %
Sector: Health						
Primary Healthcare	1,248,565	529,806	42 %	312,140	365,413	117 %
Health Management and Supervision	2,219,306	2,110,618	95 %	554,826	530,605	96 %
Sub- Total	3,467,870	2,640,424	76 %	866,966	896,018	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,558	617,632	102 %	151,139	328,761	218 %
Natural Resources Management	207,240	191,475	92 %	51,810	49,566	96 %
Sub- Total	811,798	809,108	100 %	202,949	378,327	186 %
Sector: Social Development						
Community Mobilisation and Empowerment	603,506	683,834	113 %	150,876	222,367	147 %
Sub- Total	603,506	683,834	113 %	150,876	222,367	147 %
Sector: Public Sector Management						
District and Urban Administration	1,526,336	1,529,185	100 %	381,584	382,652	100 %
Local Statutory Bodies	701,826	723,562	103 %	175,456	242,922	138 %
Local Government Planning Services	165,664	148,118	89 %	41,416	34,001	82 %
Sub- Total	2,393,825	2,400,866	100 %	598,456	659,576	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,363	429,080	97 %	110,091	106,685	97 %
Internal Audit Services	103,058	98,592	96 %	25,764	25,169	98 %
Sub- Total	543,421	527,672	97 %	135,855	131,854	97 %
Grand Total	20,904,332	20,843,887	100 %	5,226,081	6,355,984	122 %

Vote:597 Kyankwanzi District**Quarter4****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	1,463,546	100%	364,228	361,693	99%
District Unconditional Grant (Non-Wage)	128,940	128,603	100%	32,235	32,235	100%
District Unconditional Grant (Wage)	391,898	391,898	100%	97,975	97,975	100%
Gratuity for Local Governments	83,833	83,833	100%	20,958	20,958	100%
Locally Raised Revenues	39,460	69,179	175%	9,865	22,088	224%
Multi-Sectoral Transfers to LLGs_NonWage	188,061	163,552	87%	47,015	42,358	90%
Multi-Sectoral Transfers to LLGs_Wage	394,056	396,496	101%	98,514	96,769	98%
Pension for Local Governments	199,957	199,278	100%	49,989	49,311	99%
Salary arrears (Budgeting)	30,706	30,706	100%	7,677	0	0%
Development Revenues	69,424	65,682	95%	17,356	0	0%
District Discretionary Development Equalization Grant	47,577	49,143	103%	11,894	0	0%
District Unconditional Grant (Non-Wage)	1,350	0	0%	338	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,497	16,539	81%	5,124	0	0%
Total Revenues shares	1,526,336	1,529,228	100%	381,584	361,693	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	785,954	788,394	100%	196,489	194,743	99%
Non Wage	670,957	675,109	101%	167,739	166,908	100%
Development Expenditure						
Domestic Development	69,424	65,682	95%	17,356	21,001	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,526,336	1,529,185	100%	381,584	382,652	100%
C: Unspent Balances						

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Recurrent Balances	42	0%	
Wage	0		
Non Wage	42		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	42	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 1,529,228,000 representing 100% of the total Approved budget of UGX 1,526,336,000. This was slightly above projection simply because local revenue performed at 175% while Multi-Sectoral Transfers to LLGs Wage was at 101%. The good performance in Locally Raised Revenue at 175% was because of prioritization of management mandates while other revenues performed as planned while development revenues performed at 103% overall

The quarterly performance was at 95% whereby of the quarterly plan of UGX 381,584,000 UGX 361,693,000 was realized by the end of the Quarter under review. The underperformance was result of 90% performance for Multi-Sectoral Transfers to LLGs Non-Wage in the quarter under review while some revenues under development were not realized like None-Wage which was at 0% Of the total outturn of UGX 1,529,228,000 the department spent UGX 1,529,185,000 translating into 100% of the annual budget while the quarterly expenditure performance was at 100% thereby leaving an overall unspent balance of UGX 42,000 on the District Administration Account in respect of bank account maintenance and bank charges

Reasons for unspent balances on the bank account

UGX 42,000 remained unspent on the District Administration Account in respect of bank account maintenance and bank charges

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
 One departmental vehicle maintained
 Monitoring and support field visits to the Lower local Governments each quarter.
 Hands on mentoring was carried out to 14 LLGS
 Website designed and posted, Functional official district mail addresses.
 1 consultative field meeting held
 Village public noticeboards monitored
 Continuous liaison with the centre on management and policy matters

Vote:597 Kyankwanzi District**Quarter4****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	415,922	97%	106,652	106,772	100%
District Unconditional Grant (Non-Wage)	46,316	49,009	106%	11,579	11,579	100%
District Unconditional Grant (Wage)	140,257	140,257	100%	35,064	35,064	100%
Locally Raised Revenues	40,255	53,570	133%	10,064	15,133	150%
Multi-Sectoral Transfers to LLGs_NonWage	105,947	80,029	76%	26,487	21,383	81%
Multi-Sectoral Transfers to LLGs_Wage	93,834	93,057	99%	23,459	23,612	101%
Development Revenues	13,754	13,244	96%	3,439	0	0%
District Discretionary Development Equalization Grant	11,254	13,244	118%	2,814	0	0%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Total Revenues shares	440,363	429,166	97%	110,091	106,772	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,091	233,314	100%	58,523	58,676	100%
Non Wage	192,518	182,522	95%	48,130	48,009	100%
Development Expenditure						
Domestic Development	13,754	13,244	96%	3,439	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	440,363	429,080	97%	110,091	106,685	97%
C: Unspent Balances						
Recurrent Balances		86	0%			
Wage		0				
Non Wage		86				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	86	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 429,166,000 representing 97% of the total Approved budget of UGX 440,363,000. This was slightly below projection simply because None-wage in LLGs was at 76% while the Non-Wage under development was not realized. However, development overall performed at 118% overall and there was over performance in Local revenue at 133% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases

The quarterly performance was at 97% whereby of the quarterly plan of UGX 110,091,000 UGX 106,772,000 was realized by the end of the Quarter under review. It was below projection because None-wage in LLGs performed at 81% and under performance was registered in Development Revenues which performed at 0% since no development release was received in the quarter under review

Of the total outturn of UGX 429,166,000 the department spent UGX 429,080,000 translating into 97 % of the annual budget while the quarterly expenditure performance was at 97% thereby leaving an overall unspent balance of UGX 86,000 which remained unspent in respect of bank account maintenance costs and bank charges

Reasons for unspent balances on the bank account

UGX 86,000 which remained unspent was in respect of bank account maintenance costs and bank charges

Highlights of physical performance by end of the quarter

Prepared and submitted Third Quarter Performance report and Draft Performance Contract 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
 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**Quarter4****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	722,090	103%	175,081	187,437	107%
District Unconditional Grant (Non-Wage)	342,123	363,782	106%	85,531	90,704	106%
District Unconditional Grant (Wage)	141,053	141,053	100%	35,263	35,263	100%
Locally Raised Revenues	87,268	80,634	92%	21,817	28,050	129%
Multi-Sectoral Transfers to LLGs_NonWage	81,209	80,893	100%	20,302	21,060	104%
Multi-Sectoral Transfers to LLGs_Wage	48,672	55,728	114%	12,168	12,360	102%
Development Revenues	1,501	1,501	100%	375	0	0%
District Discretionary Development Equalization Grant	1,501	1,501	100%	375	0	0%
Total Revenues shares	701,826	723,591	103%	175,456	187,437	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,725	196,781	104%	47,431	47,623	100%
Non Wage	510,600	525,281	103%	127,650	193,798	152%
Development Expenditure						
Domestic Development	1,501	1,501	100%	375	1,501	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	701,826	723,562	103%	175,456	242,922	138%
C: Unspent Balances						
Recurrent Balances						
		28	0%			
Wage		0				
Non Wage		28				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 723,591,000 representing 103% of the total Approved budget of UGX 701,826,000. This was slightly above projection and there was over performance None-wage performed at 106% to cater for more council members who came on board and committee sittings, while development revenues performed at 100% overall to procure furniture. Wage in LLG was also at 114% following the election of sub county chairpersons and the general enhancement in wage for political leaders

The quarterly performance was at 107% whereby of the quarterly plan of UGX 175,456,000 UGX 187,437,000 was realized by the end of the Quarter under review. This was a result of over performance in Non-wage at 106% while the Multi-Sectoral Transfers to LLGs Nonwage and Wage performed at 104% and 102% respectively following salary enhancements for political leaders

Of the total outturn of UGX 723,591,000 the department spent UGX 723,562,000 translating into 103% of the annual budget while the quarterly expenditure performance was at 138% slightly above the quarter outturn since some revenues had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 28,000 in respect of account maintenance costs and bank charges

Reasons for unspent balances on the bank account

UGX 28,000 remained unspent in respect of account maintenance costs and bank charges

Highlights of physical performance by end of the quarter

Land inspectorate Division offices consulted

Land board meetings held at the District

2 Council meeting held

1 committee sittings held at the District

Retainer fees paid for 4 Commissioners

Assorted stationery procured

Consultation meetings held at the Ministry

Government programmes monitored in 14 Lower local Governments

Contributions to other organizations made

Payment of allowances and entitlements to elected leaders

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<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	984,254	99%	248,630	240,488	97%
District Unconditional Grant (Non-Wage)	10,898	10,898	100%	2,725	2,725	100%
District Unconditional Grant (Wage)	68,762	68,762	100%	17,190	17,190	100%
Locally Raised Revenues	12,000	2,849	24%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	13,650	12,535	92%	3,413	3,636	107%
Sector Conditional Grant (Non-Wage)	205,843	205,843	100%	51,461	51,461	100%
Sector Conditional Grant (Wage)	683,367	683,367	100%	170,842	164,477	96%
Development Revenues	183,491	183,491	100%	45,873	0	0%
District Discretionary Development Equalization Grant	52,003	52,003	100%	13,001	0	0%
Sector Development Grant	131,487	131,487	100%	32,872	0	0%
Total Revenues shares	1,178,011	1,167,744	99%	294,503	240,488	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,129	752,129	100%	188,032	181,667	97%
Non Wage	242,391	232,092	96%	60,598	62,757	104%
Development Expenditure						
Domestic Development	183,491	183,491	100%	45,873	88,580	193%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,178,011	1,167,712	99%	294,503	333,004	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		33				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	33	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 1,167,744,000 representing 99% of the total Approved budget of UGX 1,178,011,000. This was slightly below projection simply because non-wage in LLGs performed at 92% while local revenues under performed at 24% overall because of a general fall in its outturn. However, good performance was registered in other revenues with most of them performing at 100%

The quarterly performance was at 82% whereby of the quarterly plan of UGX 294,503,000 UGX 240,488,000 was realized by the end of the Quarter under review with wage and non-wage at 100% and 100% respectively because of recruiting more staff in Production Office at the Headquarters both new and others on promotion in service while development revenues were at 0% and local revenues at 33% in the quarter

Of the total outturn of UGX 1,167,744,000 the department spent UGX 1,167,712 000 translating into 99% of the annual budget while the quarterly expenditure performance was at 113% since some revenues had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 33,000 in respect of bank account maintenance costs and bank charges

Reasons for unspent balances on the bank account

UGX 33,000 remained unspent in respect of bank account maintenance costs and bank charges

Highlights of physical performance by end of the quarter

Vote:597 Kyankwanzi District**Quarter4**

01 Extension Motorcycle procured
08 Forage Choppers procured
03 Maize Cribs constructed
01 Maize Thresher procured
350 Fish fingerings procured and a fish pond in Mulagi S/C stocked
200 Dozes of Rabies Vaccine procured
548 Trainings/On-farm field visits carried out by extension workers
08 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out
53 Agro-input dealers regulated and certified
03 demonstration gardens of Bananas-Coffee inter-crop maintained
10 Awareness meetings/surveillance on major pests & diseases carried out
07 trainings of beekeepers in modern beekeeping and harvesting technologies conducted
06 Anti vermin operations carried out
13 Anti-vermin awareness campaigns carried out
33,847 Livestock were vaccinated in all the Sub-Counties
12,700 Livestock using dips constructed
6,043 Livestock undertaken in the slaughter slabs
10 Trade sensitization meetings organized
02 Business inspection visits for compliance to the law in the district
2,000 Businesses issued with trade licenses
1,665 Businesses assisted in registration process
12 Cooperative groups supervised in the district
10 Cooperative groups mobilized for registration district wide
05 Cooperatives assisted in registration
09 Opportunities identified for industrial development
13 Producer groups identified for collective value addition support

Vote:597 Kyankwanzi District

Quarter4

*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	2,257,439	100%	563,870	565,473	100%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	42,002	31,502	75%	10,501	10,501	100%
Locally Raised Revenues	0	14,917	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,109	39,651	94%	10,527	12,761	121%
Sector Conditional Grant (Non-Wage)	142,583	142,583	100%	35,646	35,646	100%
Sector Conditional Grant (Wage)	2,026,787	2,026,787	100%	506,697	504,566	100%
Development Revenues	1,212,389	1,112,869	92%	303,097	2,891	1%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	2,891	39%
External Financing	120,000	20,480	17%	30,000	0	0%
Sector Development Grant	1,062,389	1,062,389	100%	265,597	0	0%
Total Revenues shares	3,467,870	3,370,309	97%	866,968	568,364	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,068,789	2,058,289	99%	517,197	515,066	100%
Non Wage	186,692	199,151	107%	46,673	50,407	108%
Development Expenditure						
Domestic Development	1,092,389	376,575	34%	273,096	324,135	119%
Donor Development	120,000	6,410	5%	30,000	6,410	21%
Total Expenditure	3,467,870	2,640,424	76%	866,966	896,018	103%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		729,885	66%			

Vote:597 Kyankwanzi District**Quarter4**

Domestic Development	715,815		
Donor Development	14,070		
Total Unspent	729,885	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 3,370,309,000 representing 97% of the total Approved budget of UGX 3,467,870,000. This was slightly below projection simply because Unconditional wage was at 75% while None-Wage in LLGs was at 94% overall. However, other revenues including Development performed well at 100% for the upgrade of health facilities and renovations.

The quarterly performance was at 66% whereby of the quarterly plan of UGX 866,968,000 UGX 568,364,000 by the end the quarter under review below projection since there was under performance in development funds at 1% to cater for Health facility renovations and upgrades since most of the revenues in that category had already been released by the end of previous quarter while most of the recurrent revenues were as per projection at 100%

Of the total outturn of UGX 3,370,309,000 the department spent UGX 2,640,424,000 translating into 76% of the annual budget while the quarterly expenditure performance was at 103% over and above the quarter outturn since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 729,885,000 translating into 22% of the budget of which UGX 14,070,000 was donor money under GAVI and UNICEF for immunization while UGX 715,815,000 of development was in respect upgrade of health facilities to make them more efficient and also gender and equity compliant but the implementation was delayed by the service providers selection process and award of contract in the Ministry of Health

Reasons for unspent balances on the bank account

UGX 729,885,000 translating into 22% of the budget remained unspent of which UGX 14,070,000 was donor money under GAVI and UNICEF for immunization while UGX 715,815,000 of development was in respect upgrade of health facilities but the implementation was delayed by the service providers' selection process and award of contract in the Ministry of Health

Highlights of physical performance by end of the quarter

Health workers paid their salaries on time.

Inpatients were attended to in both Public and NGO facilities.

Deliveries were conducted in both Public and NGO facilities

Outpatients that visited the Government and NGO health facilities

Children were immunized in the whole district

Monitoring and supervision of health service delivery

Vote:597 Kyankwanzi District**Quarter4****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	9,361,477	100%	2,341,391	2,393,152	102%
District Unconditional Grant (Wage)	29,380	35,841	122%	7,345	9,499	129%
Locally Raised Revenues	19,000	10,228	54%	4,750	4,888	103%
Multi-Sectoral Transfers to LLGs_NonWage	15,872	13,404	84%	3,968	3,825	96%
Other Transfers from Central Government	8,500	8,586	101%	2,125	0	0%
Sector Conditional Grant (Non-Wage)	861,443	862,048	100%	215,361	287,145	133%
Sector Conditional Grant (Wage)	8,431,370	8,431,370	100%	2,107,842	2,087,796	99%
Development Revenues	1,162,583	1,795,834	154%	290,646	498,887	172%
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	850	283	33%	213	0	0%
Other Transfers from Central Government	0	633,818	0%	0	498,887	0%
Sector Development Grant	947,233	947,233	100%	236,808	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	10,528,148	11,157,312	106%	2,632,037	2,892,039	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,460,750	8,467,211	100%	2,115,187	2,097,295	99%
Non Wage	904,815	894,266	99%	226,204	296,805	131%
Development Expenditure						
Domestic Development	1,162,583	1,526,738	131%	290,646	810,779	279%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,528,148	10,888,216	103%	2,632,037	3,204,879	122%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:597 Kyankwanzi District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	269,096	15%	
Domestic Development	269,096		
Donor Development	0		
Total Unspent	269,096	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 11,157,312,000 representing 106% of the total Approved budget of UGX 10,528,148,000. This was slightly above projection simply because Other Government transfers performed at 101%, while development performed at 154% overall because of increased allocation Global Partnership in Education (GPE) funds in the quarter under review while there was also good realization of SFG funds to cater for the urgent class room and latrine constructions in some schools to make them more habitable and gender and equity compliant through by putting up walking ramps at class rooms and latrines to cater for persons with disability

The quarterly performance was at 110% whereby of the quarterly plan of UGX 2,632,037,000 UGX 2,892,039,000 was realized by the end of the Quarter under review because of the release of sector conditional grant nonwage funds at 133% and there was good performance Development Grants at 1172% because of release of GPE funds for school and latrine construction to address Gender and equity concerns of access, participation and location in service delivery

Of the total outturn of UGX 11,157,312,000 the department spent UGX 10,888,216,000 translating into 103% of the annual budget while the quarterly expenditure performance was at 122% over and above the Quarter outturn since some funds had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 269,096,000 for development funds for pending seed secondary school construction and latrine which had been delayed by the red tape bureaucracies in the Ministry of Education resulting into those funds going back to the consolidated fund with a promise of retrieving them in the new financial year so as to serve the intended purpose

Reasons for unspent balances on the bank account

UGX 269,096,000 for development funds remained unspent in respect of pending seed secondary school construction and latrine which had been delayed by the red tape bureaucracies in the Ministry of Education resulting into those funds going back to the consolidated fund with a promise of retrieving them in the new financial year so as to serve the intended purpose

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
 Primary schools inspected District wide.
 Inspection report provided to council.
 Construction of Latrines class room blocks at selected schools
 Monitoring of school construction projects

Vote:597 Kyankwanzi District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,298	1,075,114	145%	185,574	265,913	143%
District Unconditional Grant (Non-Wage)	6,071	3,036	50%	1,518	1,518	100%
District Unconditional Grant (Wage)	85,320	74,498	87%	21,330	15,919	75%
Locally Raised Revenues	0	25,240	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	494,880	792,254	160%	123,720	196,008	158%
Multi-Sectoral Transfers to LLGs_Wage	31,164	29,982	96%	7,791	7,200	92%
Other Transfers from Central Government	124,862	150,104	120%	31,216	45,268	145%
Development Revenues	635,454	650,993	102%	158,864	77,241	49%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	289,383	300,239	104%	72,346	6,333	9%
Other Transfers from Central Government	299,071	303,754	102%	74,768	70,907	95%
Total Revenues shares	1,377,752	1,726,106	125%	344,438	343,153	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,484	104,480	90%	29,121	23,119	79%
Non Wage	625,813	970,583	155%	156,453	354,245	226%
Development Expenditure						
Domestic Development	635,454	650,993	102%	158,863	152,594	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,377,752	1,726,056	125%	344,438	529,958	154%
C: Unspent Balances						
Recurrent Balances		51	0%			
Wage		0				
Non Wage		51				

Vote:597 Kyankwanzi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	51	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the receipts of funds by the department were UGX 1,726,106,000 representing 125% 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 102% since DDEG funds were received 100% by the Quarter under review while Other Government transfers performed well at 102%

The quarterly performance was 100% whereby of quarterly plan of UGX 344,438,000, UGX 343,153,000 was realized still because of over realization Other Government transfers Non-Wage at 145% to cater for community access roads in the Lower Local Governments while Non-Wage in LLGs was 158% overall in the quarter
Of the total quarter outturn of UGX 1,726,106,000, the department spent UGX 1,726,056,000 translating into 125% annual budget performance while the quarterly expenditure performance was at 154% over and above the quarter outturn since some revenues had been carried forward from previous quarter thereby leaving unspent balance of UGX 51,000 in respect of bank account maintenance and bank charges

Reasons for unspent balances on the bank account

UGX 51,000 remained unspent in respect of bank account maintenance and bank charges

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
Routine maintenance of Period Maintenance of Roads in Gayaza
Routine Mechanized maintenance selected roads
Reports produced and submitted to the line Ministry
Awareness on HIV and AIDS created through printed materials and community radios

Vote:597 Kyankwanzi District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,358	64,433	125%	12,840	15,671	122%
District Unconditional Grant (Wage)	13,074	23,069	176%	3,269	6,600	202%
Locally Raised Revenues	2,000	5,080	254%	500	0	0%
Sector Conditional Grant (Non-Wage)	36,284	36,284	100%	9,071	9,071	100%
Development Revenues	553,200	553,200	100%	138,300	0	0%
District Discretionary Development Equalization Grant	61,000	61,000	100%	15,250	0	0%
Sector Development Grant	471,147	471,147	100%	117,787	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	604,558	617,632	102%	151,140	15,671	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	23,069	176%	3,269	6,600	202%
Non Wage	38,284	41,364	108%	9,571	9,071	95%
Development Expenditure						
Domestic Development	553,200	553,200	100%	138,299	313,090	226%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	604,558	617,632	102%	151,139	328,761	218%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 617,632,000 representing 102% of the total Approved budget of UGX 604,558,000. This was slightly above projection simply because wage performed at 176%, Local Revenue at 254% while development performed at 100% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant was also at 100%.

The quarterly performance was at 10% whereby of the quarterly plan of UGX 151,140,000 UGX 15,671,000 was realized by the end of the Quarter under review because development performed at 0% overall because money for borehole drilling and rehabilitation had already been realized by last quarter while the Local Revenues over performed at 0% in the quarter under review. Of the total outturn of UGX 617,632,000 the department spent UGX 617,632,000 translating into 102% of the annual budget while the quarterly expenditure performance was at 218% over and above the quarter outturn since most of the development revenues had been brought forward from the previous quarter thereby leaving no overall unspent balance.

Reasons for unspent balances on the bank account

No unspent balances as the entire funds released to the department were spent on implementing the work plan as planned.

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
Boreholes were drilled and other rehabilitated

Vote:597 Kyankwanzi District**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,140	185,621	94%	49,285	49,570	101%
District Unconditional Grant (Non-Wage)	3,800	3,800	100%	950	950	100%
District Unconditional Grant (Wage)	75,000	75,000	100%	18,750	18,750	100%
Locally Raised Revenues	35,000	28,072	80%	8,750	10,050	115%
Multi-Sectoral Transfers to LLGs_NonWage	16,519	15,955	97%	4,130	5,128	124%
Multi-Sectoral Transfers to LLGs_Wage	60,855	56,827	93%	15,214	13,200	87%
Sector Conditional Grant (Non-Wage)	5,966	5,966	100%	1,491	1,491	100%
Development Revenues	10,100	5,894	58%	2,525	0	0%
District Unconditional Grant (Non-Wage)	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,900	5,894	100%	1,475	0	0%
Total Revenues shares	207,240	191,515	92%	51,810	49,570	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,855	131,827	97%	33,964	31,950	94%
Non Wage	61,285	53,754	88%	15,321	17,616	115%
Development Expenditure						
Domestic Development	10,100	5,894	58%	2,525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	207,240	191,475	92%	51,810	49,566	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		40				
Development Balances						
Domestic Development		0				

Vote:597 Kyankwanzi District**Quarter4**

Donor Development	0		
Total Unspent	40	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 191,515,000 representing 92% of the total Approved budget of UGX 207,240,000. This was slightly below projection simply because local revenue performed at 80%. However other revenues performed well mainly wage and non –wage at 100% while development under performed at 58% overall

The quarterly performance was at 86% whereby of the quarterly plan of UGX 51,810,000 UGX 49,570,000 was realized by the end of the Quarter under review with non-wage allocations to LLGs performing at 124% while Local Revenue performed at 115%. However, there was under performance in Wage for LLGs at 87%. Development revenues were at 0% in the quarter under review thereby affecting the general revenue performance

Of the total outturn of UGX 191,515,000 the department spent UGX 191,475,000 translating into 92% of the annual budget while the quarterly expenditure performance was at 96% thereby leaving an overall unspent balance of UGX 40,000 in respect of bank account maintenance costs and bank charges

Reasons for unspent balances on the bank account

UGX 40,000 remained unspent in respect of bank account maintenance costs and bank charges

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
 Continuous liaison with the centre on compliance and policy matters
 Enforcement of set regulations for natural resources, Forests and Environment

Vote:597 Kyankwanzi District**Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,873	561,431	120%	116,718	216,956	186%
District Unconditional Grant (Non-Wage)	6,694	6,694	100%	1,674	1,674	100%
District Unconditional Grant (Wage)	50,895	50,895	100%	12,724	12,724	100%
Locally Raised Revenues	10,000	4,133	41%	2,500	1,018	41%
Multi-Sectoral Transfers to LLGs_NonWage	24,830	24,135	97%	6,208	9,324	150%
Multi-Sectoral Transfers to LLGs_Wage	75,960	68,232	90%	18,990	14,487	76%
Other Transfers from Central Government	249,500	358,348	144%	62,375	165,482	265%
Sector Conditional Grant (Non-Wage)	48,994	48,994	100%	12,248	12,248	100%
Development Revenues	136,633	123,551	90%	34,158	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,633	123,551	90%	34,158	0	0%
Total Revenues shares	603,506	684,983	114%	150,876	216,956	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,855	119,127	94%	31,714	27,211	86%
Non Wage	340,018	441,166	130%	85,004	195,151	230%
Development Expenditure						
Domestic Development	136,633	123,541	90%	34,158	5	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	603,506	683,834	113%	150,876	222,367	147%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,138				
Development Balances						
Domestic Development		10				

Vote:597 Kyankwanzi District**Quarter4**

Donor Development	0		
Total Unspent	1,148	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 684,983,000 representing 114% of the total Approved budget of UGX 603,506,000. This was above projection simply because sector conditional grant performed at 75%, while other Government Transfers performed at 144% overall because of project funds at parish level. However, Development revenues performed at 90% to cater for organized groups in the LLGs

The quarterly performance was at 144% whereby of the quarterly plan of UGX 150,876,000 UGX 216,956,000 was realized by the end of the Quarter under review because other Government Transfers performed at 265% overall for the Quarter and good performance was registered under wage at 100% overall while Non-Wage in LLGs was at 150% thereby boasting the quarterly revenue performance

Of the total outturn of UGX 684,983,000 the department spent UGX 683,834,000 translating into 113% of the annual budget while the quarterly expenditure performance was at 147% over and above the quarter outturn since some funds had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 1,148,000 of which the recurrent balance of UGX 1,138,000 remained on the District community account in respect of pending Women Council activities and other operational activities for the projects while the remaining Development funds amount were for the organized groups in the LLGs

Reasons for unspent balances on the bank account

UGX 1,148,000 remained unspent of which the recurrent balance of UGX 1,138,000 remained on the District community account in respect of pending Women Council activities and other operational activities for the projects while the remaining Development funds amount were for the organized groups in the LLGs

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
 Conducting OVC data capture and other activities
 Sensitization meetings at village level on Child rights
 Settlement of lost, found, and displaced children
 Follow up of child abuse cases
 General Inspection of all work places/institutions
 Sensitize the public about labor policy and legislation
 Settlement of labour related disputes
 Funds extended to organized groups under Parish Community Association and micro projects

Vote:597 Kyankwanzi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,899	130,633	88%	36,975	32,468	88%
District Unconditional Grant (Non-Wage)	26,987	26,987	100%	6,747	6,747	100%
District Unconditional Grant (Wage)	77,415	77,415	100%	19,354	19,354	100%
Locally Raised Revenues	43,497	26,232	60%	10,874	6,368	59%
Development Revenues	17,765	17,485	98%	4,441	1,533	35%
District Discretionary Development Equalization Grant	15,052	15,052	100%	3,763	1,533	41%
District Unconditional Grant (Non-Wage)	2,713	2,433	90%	678	0	0%
Total Revenues shares	165,664	148,118	89%	41,416	34,001	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,415	77,415	100%	19,354	19,354	100%
Non Wage	70,484	53,219	76%	17,621	13,115	74%
Development Expenditure						
Domestic Development	17,765	17,485	98%	4,441	1,533	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,664	148,118	89%	41,416	34,001	82%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 148,118,000 representing 89% of the total Approved budget of UGX 165,664,000. This was slightly below projection simply because local revenue performed at 60% because of the general fall in its outturn, while Development revenues performed at 98% overall to take care of monitoring mandates within the District

The quarterly performance was at 82% whereby of the quarterly plan of UGX 41,416,000 UGX 34,001,000 was realized by the end of the Quarter under review. Local revenue was at 59% while Development revenues over performed at 35% overall to cater for monitoring which was slightly low

Of the total outturn of UGX 148,118,000 the department spent UGX 148,118,000 translating into 89% of the annual budget while the quarterly expenditure performance was at 82% thereby leaving no overall unspent balances

Reasons for unspent balances on the bank account

No overall unspent balance since all the funds received were spent by closure of the Quarter under review

Highlights of physical performance by end of the quarter

3 DTPC meetings held and minutes produced.

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

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.

Coordinated and produced the third quarter integrated report and Draft Performance Contract using PBS that was submitted to MoFPED and OPM.

Mentored of 6 LLGs on Statistical related issues

Vote:597 Kyankwanzi District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,208	98,592	105%	23,552	25,169	107%
District Unconditional Grant (Non-Wage)	10,350	9,468	91%	2,588	2,588	100%
District Unconditional Grant (Wage)	48,887	60,368	123%	12,222	15,092	123%
Locally Raised Revenues	13,400	10,033	75%	3,350	4,368	130%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	5,690	93%	1,535	1,660	108%
Multi-Sectoral Transfers to LLGs_Wage	15,430	13,034	84%	3,857	1,461	38%
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	98,592	96%	25,764	25,169	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,316	73,401	114%	16,079	16,553	103%
Non Wage	29,892	25,191	84%	7,473	8,616	115%
Development Expenditure						
Domestic Development	8,850	0	0%	2,213	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,058	98,592	96%	25,764	25,169	98%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 98,592,000 representing 96% of the total Approved budget of UGX 103,058,000. This was slightly below projection simply because Local Revenue performed at 75%, while none wage performed at 91% overall. Development revenues performed poorly at 0% because all the targeted funds were not realized by the end of the quarter under review

The quarterly performance was at 98% whereby of the quarterly plan of UGX 25,764,000 UGX 25,169,000 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 98,592,000 the department spent UGX 98,592,000 translating into 96% of the annual budget while the quarterly expenditure performance was at 93% thereby leaving no overall unspent balance

Reasons for unspent balances on the bank account

No overall unspent balance since all the funds received were spent by closure of the Quarter under review

Highlights of physical performance by end of the quarter

Audit Visits were carried out in UPE schools, LLGs and
Submission of the third 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

Vote:597 Kyankwanzi District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

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N/A

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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 12 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 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	Pension for retired LG staff paid Wages to contract staff Government programs monitored and supervised Official trips to government ministries and departments made Workshops outside the district attended
211101 General Staff Salaries	391,898	391,898	100 %		97,975
212105 Pension for Local Governments	199,957	199,278	100 %		49,311
212107 Gratuity for Local Governments	83,833	83,833	100 %		20,958
221002 Workshops and Seminars	8,603	15,362	179 %		5,223
221007 Books, Periodicals & Newspapers	703	1,288	183 %		480
221008 Computer supplies and Information Technology (IT)	450	300	67 %		300
221011 Printing, Stationery, Photocopying and Binding	705	3,032	430 %		592
221016 IFMS Recurrent costs	30,000	32,226	107 %		9,921
222001 Telecommunications	1,200	600	50 %		0
223004 Guard and Security services	3,600	5,650	157 %		2,300

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227001 Travel inland	10,990	43,671	397 %	10,246
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,574	18,000	97 %	8,000
228002 Maintenance - Vehicles	8,550	11,118	130 %	1,040
321617 Salary Arrears (Budgeting)	30,706	30,706	100 %	0
Wage Rect:	391,898	391,898	100 %	97,975
Non Wage Rect:	402,871	445,064	110 %	108,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794,769	836,962	105 %	206,345

Reasons for over/under performance: Limited staff accommodation

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	(100%)staff paid salary by the 28th of every month	(100%)staff paid salary by the 28th of every month
%age of pensioners paid by 28th of every month	(100%) %age of pensioners paid by 28th of every month	(100%) pensioners paid by the 28th of each month	(100%)pensioners paid by the 28th of each month	(100%)pensioners paid by the 28th of each month
Non Standard Outputs:	<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;">4 Staff burials conducted</p> </p></p></p>	<p>Conduct 4 Rewards and sanctions committee meeting</p> <p>Conduct 3 training committee meeting</p> <p>Conduct staff burials</p> <p>Attend 8 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>Conduct staff burials</p> <p>Attend 2 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>Conduct 1 training committee meeting</p> <p>Conduct staff burials</p> <p>Attend 2 Workshops and seminars</p> <p>Procure office supplies</p> <p>Service and repair office computers</p>

Quarter4

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	4 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained
227001	Travel inland	10,982	4,674	43 %	0
228002	Maintenance - Vehicles	402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,384	4,674	41 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,384	4,674	41 %	0
Reasons for over/under performance:		Decline in local revenue affects implementation of some field activities			
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	5,668	202 %	384
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,520	5,668	161 %	384
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,520	5,668	161 %	384
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained
221011	Printing, Stationery, Photocopying and Binding	3,652	0	0 %	0
221012	Small Office Equipment	280	0	0 %	0

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

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Updates on the IPPS captured Payroll printed and distributed <div> </div>	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,690	500	19 %	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	(38%)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.	12 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
221009 Welfare and Entertainment	1,800	200	11 %	200

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221011 Printing, Stationery, Photocopying and Binding	2,563	1,880	73 %	681
227001 Travel inland	3,800	6,720	177 %	2,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,163	8,800	108 %	2,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,163	8,800	108 %	2,991

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	445	30 %	445
221011 Printing, Stationery, Photocopying and Binding	1,020	300	29 %	300
227001 Travel inland	3,509	3,248	93 %	822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,001	3,993	67 %	1,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,001	3,993	67 %	1,567

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Water borne toilet constructed Shelves for the central registry procured Executive office chair procured National flags procured Digital Camera procured 	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags
281504 Monitoring, Supervision & Appraisal of capital works	25,987	27,052	104 %	0

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312101 Non-Residential Buildings	19,990	19,386	97 %	19,386
312203 Furniture & Fixtures	2,950	2,704	92 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,927	49,143	100 %	20,986
Donor Dev:	0	0	0 %	0
Total:	48,927	49,143	100 %	20,986
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>391,898</i>	<i>391,898</i>	<i>100 %</i>	<i>97,975</i>
<i>Non-Wage Reccurent:</i>	<i>482,896</i>	<i>511,557</i>	<i>106 %</i>	<i>124,550</i>
<i>GoU Dev:</i>	<i>48,927</i>	<i>49,143</i>	<i>100 %</i>	<i>20,986</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>952,598</i>	<i>103.1 %</i>	<i>243,511</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-30) Date for submitting the Annual Performance Report	(30/06/2018) Date for submitting the Annual Performance Report		(2018-06-30)Date for submitting the Annual Performance Report	(2018-06-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Payment of salaries to 12 staff under Finance dept at the District Headquarters 3 Finance Department offices operated and maintained for 12 months at the District headquarters 12 co-ordination and liaison visits to line ministries at Kampala. Payment of statutory deductions and monthly Filing of taxes to URA	Payment of salaries to staff 3 Finance Department offices operated 6 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 3 co-ordination and liaison visit to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes
211101 General Staff Salaries	140,257	140,257	100 %		35,064
221008 Computer supplies and Information Technology (IT)	450	180	40 %		0
221011 Printing, Stationery, Photocopying and Binding	1,434	2,407	168 %		0
223005 Electricity	1,200	2,893	241 %		741
224004 Cleaning and Sanitation	498	215	43 %		0
227001 Travel inland	12,520	19,011	152 %		6,737
228002 Maintenance - Vehicles	6,000	7,014	117 %		5,700
Wage Rect:	140,257	140,257	100 %		35,064
Non Wage Rect:	22,102	31,719	144 %		13,178
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,359	171,976	106 %		48,242
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	(65518000) Value of LG service tax collection		(0)Value of LG service tax collection	(6019420)Value of LG service tax collection

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Value of Other Local Revenue Collections	(212307000) Other Local Revenues Collected in the District	(422425000) Other Local Revenue Collections	()	(142567459)Other Local Revenue Collections
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 Update of the district revenue register	N/A	Data Update of the district revenue register
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	579	0	0 %	0
227001 Travel inland	14,017	9,886	71 %	4,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,996	9,886	66 %	4,263
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,996	9,886	66 %	4,263
Reasons for over/under 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	(31/05/2019) Date of Approval of the Annual Workplan to the Council	(2018-05-31)Date of Approval of the budget and annual work plan	(2019-05-31)Date of Approval of the Annual Workplan to the Council
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	(2019-03-15) 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	(2019-03-15)Date for presenting draft Budget and Annual work plan to council
Non Standard Outputs:	None	None	N/A	None in Q4

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221008 Computer supplies and Information Technology (IT)	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,940	810	42 %	0
227001 Travel inland	5,370	1,815	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,760	2,625	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,760	2,625	34 %	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	13,377	203 %	1,538
221014 Bank Charges and other Bank related costs	1,095	2,038	186 %	495
227001 Travel inland	21,624	28,442	132 %	3,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,303	43,857	150 %	5,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,303	43,857	150 %	5,120

Reasons for over/under performance: Decline in local revenues delays some activities

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 Half-in-year financial statements prepared and submitted to Accountant General by 15th February 2019 12 Monthly and 4 Quarterly reports prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)
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	14,406	170 %	4,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,210	14,406	141 %	4,066
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,210	14,406	141 %	4,066
Reasons for over/under performance:		Decline in local revenues affects timely implementation of some activities			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Two Accounts staff supported to undertake professional course	None	Two Accounts staff supported to undertake professional course	None in Q4
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:		Limited funding			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a multipurpose Printer Procurement of a laptop computer Procurement of Office furniture	Procurement of Office furniture	None	None in Q4

Vote:597 Kyankwanzi District**Quarter4**

312104 Other Structures	1,000	0	0 %	0
312202 Machinery and Equipment	5,500	6,141	112 %	0
312203 Furniture & Fixtures	7,254	7,103	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,754	13,244	96 %	0
Donor Dev:	0	0	0 %	0
Total:	13,754	13,244	96 %	0
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>140,257</i>	<i>140,257</i>	<i>100 %</i>	<i>35,064</i>
<i>Non-Wage Reccurent:</i>	<i>86,571</i>	<i>102,492</i>	<i>118 %</i>	<i>26,626</i>
<i>GoU Dev:</i>	<i>13,754</i>	<i>13,244</i>	<i>96 %</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>240,582</i>	<i>255,994</i>	<i>106.4 %</i>	<i>61,690</i>

Vote:597 Kyankwanzi District

Quarter4

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>	6 Council meetings held at the District Routine operations of clerk to council conducted 1 Council Vehicle maintained Staff salaries for all staff in the department paid			2 Council meetings held at the District Routine operations of clerk to council conducted 1 Council Vehicle maintained Staff salaries for all staff in the department paid
211101 General Staff Salaries	115,853	141,053	122 %		35,263
211103 Allowances (Incl. Casuals, Temporary)	264,520	240,498	91 %		114,168
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	670	73 %		670

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	806	2,254	280 %	1,204
224004 Cleaning and Sanitation	50	50	100 %	50
227001 Travel inland	20,556	35,632	173 %	17,803
227002 Travel abroad	10	0	0 %	0
228002 Maintenance - Vehicles	8,500	7,366	87 %	1,258
228003 Maintenance – Machinery, Equipment & Furniture	300	1,800	600 %	1,800
Wage Rect:	115,853	141,053	122 %	35,263
Non Wage Rect:	296,159	288,269	97 %	136,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	412,012	429,322	104 %	172,215

Reasons for over/under performance: Limited local revenue affected execution of Council activities

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

Office Furniture procured. A District Integrated procurement plan prepared. 11 Committee meetings held 16 official consultative visits made to the Ministry and other agencies. 1 Advert for tender placed in the Media

Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media

3 Committee meetings held 3 official consultative visits made to the Ministry

211103 Allowances (Incl. Casuals, Temporary)	2,204	550	25 %	0
221001 Advertising and Public Relations	3,100	2,200	71 %	0
221008 Computer supplies and Information Technology (IT)	800	500	63 %	250
221011 Printing, Stationery, Photocopying and Binding	592	592	100 %	592
227001 Travel inland	13,609	16,371	120 %	5,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,305	20,213	100 %	6,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,305	20,213	100 %	6,072

Reasons for over/under performance: Limited funding to the sector made it difficult to execute other planned activities

Output : 138203 LG staff recruitment services

N/A

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Quarter4

Non Standard Outputs:		1 Chairman's Salary paid at the district 8 Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured 2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff Fuel for the District Chairman procured Office furniture procured Annual subscription for the Association of District Chairpersons paid <div> </div>	9 disciplinary cases considered 183 staff appointed on probation 51 staff appointed on promotion 8 staff severely reprimanded 3 adverts placed 77 newly recruited staff academic documents verified 3 regularized 1 given study leave 1 supervision visit by HSC 1 visit by JSC	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	1 appointment on promotion 3 appointments on probation 33 confirmed in service 3 regularized 1 given study leave 1 supervision visit by HSC 1 visit by JSC
211101	General Staff Salaries	25,200	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	8,352	14,069	168 %	2,410
221001	Advertising and Public Relations	2,200	0	0 %	0
221009	Welfare and Entertainment	728	308	42 %	0
221011	Printing, Stationery, Photocopying and Binding	454	0	0 %	0
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	74	0	0 %	0
222003	Information and communications technology (ICT)	236	0	0 %	0
227001	Travel inland	13,640	15,217	112 %	3,575
	Wage Rect:	25,200	0	0 %	0
	Non Wage Rect:	25,884	29,594	114 %	5,985
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	51,084	29,594	58 %	5,985
Reasons for over/under performance:		None			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(200) Land Applications (Registration, renewal and extensions) cleared.	(85) Land Applications (Registration, renewal and extensions) cleared.	(50)Land Applications (Registration, renewal and extensions) cleared.	(30)Land Applications (Registration, renewal and extensions) cleared.

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Quarter4

No. of Land board meetings	(8) Land board meetings	(8) Land board meetings	(2)Land board meetings	(2)Land board meetings
Non Standard Outputs:	Lease offers made at the District 14 area Land committees monitored and mentored 4 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted	86 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 7 community meetings held	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	35 Lease offers made at the District 3 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted
211103 Allowances (Incl. Casuals, Temporary)	7,120	11,520	162 %	2,880
221011 Printing, Stationery, Photocopying and Binding	1,042	936	90 %	110
227001 Travel inland	4,335	8,896	205 %	3,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,498	21,352	171 %	6,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,498	21,352	171 %	6,920
Reasons for over/under performance:	There was little response in processing of lease offers and extensions because of the Foot and Mouth Diseases which affected farmers income.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(3) Auditor Generals queries reviewed per LG	(99)Auditor Generals queries reviewed per LG	(1)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2) 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 6 Town Council internal audit reports discussed 4 District Public Accounts Committee session held	1 field visits conducted 1 internal audit reports discussed 1 District Public Accounts Committee session held per quarter	1 internal audit reports discussed 3 Town Council internal audit reports discussed 1 District Public Accounts Committee session held
211103 Allowances (Incl. Casuals, Temporary)	11,614	9,266	80 %	3,323
221011 Printing, Stationery, Photocopying and Binding	202	101	50 %	0

Vote:597 Kyankwanzi District**Quarter4**

227001 Travel inland	2,276	3,919	172 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,092	13,285	94 %	3,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,092	13,285	94 %	3,323

Reasons for over/under performance: None

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(6) Minutes of Council meeting with relevant resolutions	(1)Minutes of Council meeting with relevant resolutions	(6)Minutes of Council meeting with relevant resolutions
Non Standard Outputs:	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made
221008 Computer supplies and Information Technology (IT)	188	188	100 %	188
221011 Printing, Stationery, Photocopying and Binding	2,528	2,526	100 %	500
222001 Telecommunications	124	124	100 %	124
227001 Travel inland	26,093	46,617	179 %	8,705
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,933	49,454	160 %	9,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,933	49,454	160 %	9,517

Reasons for over/under performance: Limited funding affected effective Monitoring of lower local Governments

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Hold 6 Mandatory Standing Committee Meetings	5 Mandatory Standing Committee Meeting held	Hold 1 Mandatory Standing Committee Meeting	1 Mandatory Standing Committee Meeting held
211103 Allowances (Incl. Casuals, Temporary)	20,520	13,430	65 %	2,000
221011 Printing, Stationery, Photocopying and Binding	900	660	73 %	150
222001 Telecommunications	120	20	17 %	20

Vote:597 Kyankwanzi District**Quarter4**

227001 Travel inland	7,980	8,110	102 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,520	22,220	75 %	3,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,520	22,220	75 %	3,970
Reasons for over/under performance: None				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Office furniture for the District Speaker	Procurement of Office furniture for the District Speaker	Procurement of Office furniture for the District Speaker	Procurement of Office furniture for the District Speaker
312203 Furniture & Fixtures	1,501	1,501	100 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,501	1,501	100 %	1,501
Donor Dev:	0	0	0 %	0
Total:	1,501	1,501	100 %	1,501
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,053</i>	<i>141,053</i>	<i>100 %</i>	<i>35,263</i>
<i>Non-Wage Reccurent:</i>	<i>429,391</i>	<i>444,387</i>	<i>103 %</i>	<i>172,739</i>
<i>GoU Dev:</i>	<i>1,501</i>	<i>1,501</i>	<i>100 %</i>	<i>1,501</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>586,941</i>	<i>102.6 %</i>	<i>209,502</i>

Vote:597 Kyankwanzi District**Quarter4****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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Quarter4

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	12 Monthly staff salaries paid in a timely manner 1,693 farmer trainings conducted 20 visits to collect agricultural data, information and statistics for compilation 77 on-farm visits to collect agricultural data, information and statistics for compilation 33 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 5 visits to collect 4 quarterly agricultural data, information and statistics for compilation 10 visits for surveillance, monitoring and control of disease carried out
211101 General Staff Salaries	683,367	683,367	100 %	164,477
221002 Workshops and Seminars	19,415	18,097	93 %	5,797
221012 Small Office Equipment	100	150	150 %	150
222001 Telecommunications	400	261	65 %	45

Vote:597 Kyankwanzi District**Quarter4**

224004 Cleaning and Sanitation	210	95	45 %	95
227001 Travel inland	19,477	16,379	84 %	5,512
228002 Maintenance - Vehicles	2,000	2,045	102 %	971
Wage Rect:	683,367	683,367	100 %	164,477
Non Wage Rect:	41,602	37,027	89 %	12,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	724,969	720,394	99 %	177,046

Reasons for over/under performance: Inadequate Fund to carry out all extension activities

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	30 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	92 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	27 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted
221009 Welfare and Entertainment	270	270	100 %	270
221011 Printing, Stationery, Photocopying and Binding	889	1,580	178 %	1,580
227001 Travel inland	15,011	10,244	68 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,170	12,094	75 %	4,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,170	12,094	75 %	4,824

Reasons for over/under performance: Inadequate funds

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

N/A				
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Vote:597 Kyankwanzi District

Quarter4

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	1693 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	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	548 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	96,762	93 %	24,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	104,000	96,762	93 %	24,242
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,000	96,762	93 %	24,242
Reasons for over/under performance:		Inadequate funds			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		2 motorcycles (Yamaha DT/AG) procured	1 Extension Motorcycle procured		1 Extension Motorcycle procured
312201	Transport Equipment	17,000	13,840	81 %	13,500

Vote:597 Kyankwanzi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	13,840	81 %	13,500
Donor Dev:	0	0	0 %	0
Total:	17,000	13,840	81 %	13,500

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	30 Field trips to train farmers in modern fish farming technologies 7 monitoring visits for fishponds management carried out 4 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	8 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 3 Field trips to inspect and fish quality assurance 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	4,997	127 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	4,997	118 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,240	4,997	118 %	0

Reasons for over/under performance: Inadequate funds

Output : 018205 Crop disease control and regulation

N/A				
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Vote:597 Kyankwanzi District

Quarter4

Non Standard Outputs:		50 Agro-input dealers regulated and certified 4 trips to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 20 Awareness meetings/surveillance on major pests & diseases carried out 2 gardens (Bananas-coffee inter-crop, Mango orchard) maintained 6 supervision, monitoring trips of beneficiary farmers & technical back stopping of the sub counties carried out Assorted Stationery and internet services procured 1 motorcycle (UG 2000A) maintained	223 Agro-input dealers regulated and certified 11 trips to MAAIF and other research institutions conducted 57 Awareness meetings/surveillance on major pests & diseases carried out 11 Supervisory and Technical backstopping of LLG staff 3 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	53 Agro-input dealers regulated and certified 4 trip to MAAIF and other research institutions conducted 3 demonstration gardens of Bananas-Coffee inter-crop established 10 Awareness meetings/surveillance on major pests & diseases carried out
211103	Allowances (Incl. Casuals, Temporary)	150	38	25 %	0
221002	Workshops and Seminars	1,736	1,391	80 %	1,391
221011	Printing, Stationery, Photocopying and Binding	398	400	101 %	98
222001	Telecommunications	200	0	0 %	0
224006	Agricultural Supplies	722	685	95 %	504
227001	Travel inland	5,472	8,768	160 %	4,679
228002	Maintenance - Vehicles	592	581	98 %	285
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,270	11,862	128 %	6,957
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,270	11,862	128 %	6,957
Reasons for over/under performance:		Inadequate funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(2) Tsetse traps deployed and maintained	(21) Tsetse traps deployed and maintained in Bananywa S/C, Nsambya S/C, Byerima S/C and Ntwetwe S/C	(1)Tsetse traps deployed and maintained Gayaza S/C	(11)Tsetse traps deployed and maintained Gayaza S/C

Vote:597 Kyankwanzi District

Quarter4

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	35 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 25 Anti vermin operations carried out 32 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	15 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 13 anti-vermin awareness campaigns carried out
221011 Printing, Stationery, Photocopying and Binding	80	75	94 %	75
224001 Medical and Agricultural supplies	1,020	1,020	100 %	1,020
227001 Travel inland	3,902	3,216	82 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,002	4,311	86 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,002	4,311	86 %	1,275
Reasons for over/under performance:	Inadequate funds			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(85000) Livestock vaccinated in all the Sub-Counties	(87013) Livestock vaccinated in all the Sub-Counties	()	(33847)Livestock vaccinated in all the Sub-Counties
No of livestock by type using dips constructed	(45000) Livestock by types using dips constructed	(52250) Livestock by types using dips constructed	()	(12700)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(15000) Livestock undertaken in the slaughter slabs	(15343) Livestock undertaken in the slaughter slabs	()	(6043)Livestock undertaken in the slaughter slabs

Vote:597 Kyankwanzi District**Quarter4**

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 in Q4
227001	Travel inland	1,200	1,657	138 %	0
228002	Maintenance - Vehicles	57	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,257	1,657	132 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,257	1,657	132 %	0
Reasons for over/under performance:		Inadequate funding			

Output : 018211 Livestock Health and Marketing

N/A

Vote:597 Kyankwanzi District**Quarter4**

Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 dozes of poultry vaccines Procured 4 Trainings of veterinary staff & farmers in new technologies conducted	87013 Livestock were vaccinated in all the Sub-Counties 52250 Livestock using dips constructed 7620 Livestock undertaken in the slaughter slabs 14 Trips to MAAIF to submit reports	33847 Livestock were vaccinated in all the Sub-Counties 12700 Livestock using dips constructed 7620 Livestock undertaken in the slaughter slabs 8 Trips to MAAIF to submit reports	
221011 Printing, Stationery, Photocopying and Binding	220	200	91 %	0
224001 Medical and Agricultural supplies	1,500	0	0 %	0
227001 Travel inland	6,673	11,050	166 %	3,626
228002 Maintenance - Vehicles	544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,937	11,250	126 %	3,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,937	11,250	126 %	3,626
Reasons for over/under performance:	Inadequate Funds			

Output : 018212 District Production Management Services

N/A

Vote:597 Kyankwanzi District**Quarter4**

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 18 Sensitization meetings on Animal disease control strategies organized 12 Months electricity bills paid 42 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs 19 vaccination campaigns organized 22 Quarterly monitoring visits of production activities carried out 2 production vehicle serviced	3 Sensitization meetings on Animal disease control strategies organized 3 Months electricity bills paid 16 Supervisory and Monitoring trips carried out on distribution of Operation Wealth Creation inputs 4 vaccination campaigns organized 6 Quarterly monitoring visits of production activities carried out 2 production vehicle serviced	
211101	General Staff Salaries	68,762	68,762	100 %	17,190
221008	Computer supplies and Information Technology (IT)	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,060	1,060	51 %	85
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	1,200	1,354	113 %	417
222001	Telecommunications	300	265	88 %	180
223005	Electricity	850	850	100 %	213
224004	Cleaning and Sanitation	310	155	50 %	0
227001	Travel inland	9,626	17,551	182 %	3,687
228001	Maintenance - Civil	2,500	0	0 %	0
228002	Maintenance - Vehicles	3,000	4,079	136 %	577
228003	Maintenance – Machinery, Equipment & Furniture	510	500	98 %	0
	Wage Rect:	68,762	68,762	100 %	17,190
	Non Wage Rect:	20,456	25,814	126 %	5,159
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	89,217	94,576	106 %	22,350
Reasons for over/under performance:		Inadequate Funds			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:597 Kyankwanzi District**Quarter4**

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 3 Dairy Heifers procured 38 Milk Cans Procured 2 Banana-Coffee demonstrations established 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured 3 Maize crib constructed 8 Forage Choppers procured 1 Maize Thresher procured 350 Fish Fingerings procured 200 Dozes of Rabies Vaccine procured	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 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured 3 Maize crib constructed 8 Forage Choppers procured 1 Maize Thresher procured 350 Fish Fingerings procured 200 Dozes of Rabies Vaccine procured
312101	Non-Residential Buildings	23,004	6,866	30 %	6,866
312104	Other Structures	101,234	101,397	100 %	65,460
312203	Furniture & Fixtures	753	1,253	166 %	1,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	124,991	109,517	88 %	73,580
	Donor Dev:	0	0	0 %	0
	Total:	124,991	109,517	88 %	73,580
Reasons for over/under performance:		Delayed Quarter four Release			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(1) Mini laboratory constructed	(1) Mini laboratory constructed	(1)Mini laboratory constructed	(0)None
Non Standard Outputs:		1 Vet laboratory completed	1 Vet laboratory completed	1 Vet laboratory completed	None
312101	Non-Residential Buildings	40,000	58,634	147 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	58,634	147 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	58,634	147 %	0
Reasons for over/under performance:		None			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

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Quarter4

No of awareness radio shows participated in	(2) Radio talk show participated in	(0) None	(1)Radio talk shows participated in	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District Headquarter	(16) Trade sensitization meetings organized at the District Headquarter	(1)Trade sensitization meetings organized at the District Headquarter	(10)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	(112) Businesses inspected for compliance to the law district wide	(21)Businesses inspected for compliance to the law district wide	(2)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	(4744) Businesses issued with trade licenses in the district	(21)Businesses issued with trade licenses in the district	(2000)Businesses issued with trade licenses in the district
Non Standard Outputs:	4 quarterly reports submitted to the Ministry	4 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	2,469	65 %	469
221011 Printing, Stationery, Photocopying and Binding	278	230	83 %	0
227001 Travel inland	3,199	3,078	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,776	70 %	469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	5,776	70 %	469
Reasons for over/under performance:	Inadequate Funds			
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	(1756) Businesses assisted in business registration district wide	(10)Businesses assisted in business registration district wide	(1665)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	(8) 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	(0)None
Non Standard Outputs:	None	None	None in Q4	None in Q4
221011 Printing, Stationery, Photocopying and Binding	32	0	0 %	0
227001 Travel inland	1,368	1,195	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,195	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	1,195	85 %	0
Reasons for over/under performance:	Limited funding			

Vote:597 Kyankwanzi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Cooperative groups supervised in the district	(38) Cooperative groups supervised		(5)Cooperative groups supervised in the district	(12)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilized for registration in the district	(46) Cooperative groups mobilized for registration		(5)Cooperative groups mobilized for registration in the district	(10)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration in the district	(19) Cooperatives assisted in registration		(1)Cooperatives assisted in registration in the district	(5)Cooperatives assisted in registration
Non Standard Outputs:	None	None		None in Q4	None in Q4
221011 Printing, Stationery, Photocopying and Binding	238	0	0 %		0
227001 Travel inland	2,762	1,777	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,777	59 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,777	59 %		0
Reasons for over/under performance:	Activities were integrated in the routine office operations due to limited funding				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities mainstreamed in the district	(4) Tourism promotion activities mainstreamed in the district		(1)Tourism promotion activities mainstreamed in the district	(1)Tourism promotion activities mainstreamed in the district
No. and name of new tourism sites identified	(2) Tourism sites identified in district	(10) Tourism sites identified in district		(1)Tourism sites identified in district	(4)Tourism sites identified in district
Non Standard Outputs:	None	None		None in Q4	None in Q4
221011 Printing, Stationery, Photocopying and Binding	123	0	0 %		0
227001 Travel inland	984	1,000	102 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,107	1,000	90 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,107	1,000	90 %		0
Reasons for over/under performance:	Inadequate Funds				
Output : 018306 Industrial Development Services					

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No. of opportunities identified for industrial development	(12) Opportunities identified for industrial development in the district	(36) Opportunities identified for industrial development in the district	(10) Opportunities identified for industrial development in the district	(9) 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	(72) Producer groups identified for collective value addition support in the district	(10) Producer groups identified for collective value addition support in the district	(13) Producer groups identified for collective value addition support in the district
No. of value addition facilities in the district	(40) Value addition facilities in the district	(165) Value addition facilities in the district	(10) Value addition facilities in the district	(61) 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	4 Trips to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured	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 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	15	0	0 %	0
227001 Travel inland	3,685	4,036	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	4,036	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	4,036	98 %	0
Reasons for over/under performance:	Inadequate Funds			
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Office table, 3 Chairs procured	1 Office table, 3 Chairs procured	1 Office table, 3 Chairs procured	1 Office table, 3 Chairs procured
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	1,500	100 %	1,500
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	752,129	752,129	100 %	181,667
Non-Wage Reccurent:	228,741	219,557	96 %	59,122
GoU Dev:	183,491	183,491	100 %	88,580

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<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>1,155,177</i>	<i>99.2 %</i>	<i>329,368</i>

Vote:597 Kyankwanzi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9500) Outpatients that visited the NGO Basic health facilities	(10277) Outpatients that visited the NGO Basic health facilities		(2375)Outpatients that visited the NGO Basic health facilities	(3637)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	(264) Inpatients that visited the NGO Basic health facilities		(125)Inpatients that visited the NGO Basic health facilities	(98)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	(364) Deliveries conducted in the NGO Basic health facilities		(20)Deliveries conducted in the NGO Basic health facilities	(95)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	(1418) Children immunized with Pentavalent vaccine in the NGO Basic health facilities		(550)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(333)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	14,622	100 %		3,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,622	14,622	100 %		3,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,622	14,622	100 %		3,656
Reasons for over/under performance:	There was Low immunization uptake because some Facilities like St. Noah Vvumba doesn't receive PHC Non wage.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Trained health workers in health centers.	(155) Trained health workers in health centers.		(43)Trained health workers in health centers.	(40)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(4) Trained health related training sessions held.		(1)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(1300) Outpatients that visited the Govt. health facilities.	(128944) Outpatients that visited the Govt. health facilities		(325)Outpatients that visited the Govt. health facilities.	(44796)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(7000) Inpatients that visited the Govt. health facilities.	(5382) Inpatients that visited the Govt. health facilities.		(1750)Inpatients that visited the Govt. health facilities.	(1433)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	(3918) Deliveries conducted in the Govt. health facilities		(750)Deliveries conducted in the Govt. health facilities	(1027)Deliveries conducted in the Govt. health facilities

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Quarter4

% age of approved posts filled with qualified health workers	(85%) of approved posts filled with qualified health workers	(78%) of approved posts filled with qualified health workers		(85%)of approved posts filled with qualified health workers	(78%)of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional (existing, trained, and reporting quarterly) VHTs.		(85%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(5%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) Immunized with Pentavalent vaccine.	(8813) Immunized with Pentavalent vaccine.		(2500) Immunized with Pentavalent vaccine.	(1998) Immunized with Pentavalent vaccine.
Non Standard Outputs:	NONE	None		None	None
263367 Sector Conditional Grant (Non-Wage)	99,444	99,444	100 %		24,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,444	99,444	100 %		24,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,444	99,444	100 %		24,861

Reasons for over/under performance: There was an increase in the Out patient uptake due to increased cases of malaria incidences.

Capital Purchases

Output : 088172 Administrative Capital

N/A					
Non Standard Outputs:		Renovation of staff houses at Banda Upgrading of kikolimbo HC III and Mujunza HC I		Renovation of staff houses at Banda Upgrading of kikolimbo HC III and Mujunza HC II	
281501 Environment Impact Assessment for Capital Works	2,389	6,357	266 %		6,357
281504 Monitoring, Supervision & Appraisal of capital works	30,608	55,257	181 %		2,817
312101 Non-Residential Buildings	633,392	898	0 %		898
312102 Residential Buildings	396,000	314,064	79 %		314,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,062,389	376,575	35 %		324,135
Donor Dev:	0	0	0 %		0
Total:	1,062,389	376,575	35 %		324,135

Reasons for over/under performance: The projects were kick started late which affected the timely completion.

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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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	4 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 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	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	2,058,289	99 %	515,066
221011 Printing, Stationery, Photocopying and Binding	1,200	1,784	149 %	625
223005 Electricity	1,600	2,269	142 %	962
224004 Cleaning and Sanitation	1,200	660	55 %	360
227001 Travel inland	6,424	19,660	306 %	3,382
227004 Fuel, Lubricants and Oils	16,093	13,500	84 %	2,000

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228002 Maintenance - Vehicles	4,000	7,560	189 %	1,800
Wage Rect:	2,068,789	2,058,289	99 %	515,066
Non Wage Rect:	30,517	45,433	149 %	9,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,099,306	2,103,722	100 %	524,195

Reasons for over/under performance: Lack of enough funds in the DHOs office affected regular support supervision.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Stationery procured Allowances paid Venues hired	Health systems strengthening and HIV interventions		Health systems strengthening and HIV interventions
281504 Monitoring, Supervision & Appraisal of capital works	120,000	6,410	5 %	6,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	120,000	6,410	5 %	6,410
Total:	120,000	6,410	5 %	6,410

Reasons for over/under performance: Limited release of funds by the Development partners

<i>Total For Health : Wage Rect:</i>	<i>2,068,789</i>	<i>2,058,289</i>	<i>99 %</i>	<i>515,066</i>
<i>Non-Wage Reccurent:</i>	<i>144,583</i>	<i>159,499</i>	<i>110 %</i>	<i>37,646</i>
<i>GoU Dev:</i>	<i>1,092,389</i>	<i>376,575</i>	<i>34 %</i>	<i>324,135</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>6,410</i>	<i>5 %</i>	<i>6,410</i>
<i>Grand Total:</i>	<i>3,425,761</i>	<i>2,600,773</i>	<i>75.9 %</i>	<i>883,257</i>

Vote:597 Kyankwanzi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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	6,477,041	100 %		1,619,260
Wage Rect:	6,477,041	6,477,041	100 %		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	6,477,041	100 %		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	(118) Student drop-outs		(9287)Student drop-outs	(118)Student drop-outs
No. of Students passing in grade one	(200) Students passing in grade one	(200) Students passing in grade one		(200)Students passing in grade one	(200)Students passing in grade one
No. of pupils sitting PLE	(3600) Pupils sitting PLE in 76 primary seven schools district wide.	(3214) Pupils sitting PLE		(3600)Pupils sitting PLE	(0)Pupils sitting PLE
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	444,980	444,980	100 %		148,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,980	444,980	100 %		148,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,980	444,980	100 %		148,327
Reasons for over/under performance: PLE was done in previous quarters					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(4) Classrooms constructed in UPE	(21) Classrooms constructed in UPE	(4)Classrooms constructed in UPE	(21)Classrooms constructed in UPE
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	80,000	947,081	1184 %	521,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	947,081	1184 %	521,533
Donor Dev:	0	0	0 %	0
Total:	80,000	947,081	1184 %	521,533

Reasons for over/under performance: Completion of class rooms was done in Quarter four

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(6) Latrine stances constructed	(30) Latrine stances constructed	(6)Latrine stances constructed	(0)Latrine stances constructed
Non Standard Outputs:	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	6,000	15,254	254 %	1,932
312101 Non-Residential Buildings	139,000	138,188	99 %	12,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	153,442	106 %	14,481
Donor Dev:	0	0	0 %	0
Total:	145,000	153,442	106 %	14,481

Reasons for over/under performance: The payment was for completion of the already reported toilets

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(8) Primary schools receiving furniture	(11) Primary schools receiving furniture	(8)Primary schools receiving furniture	(3)Primary schools receiving furniture
Non Standard Outputs:	None	None	None	None
312203 Furniture & Fixtures	14,500	14,190	98 %	14,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	14,190	98 %	14,190
Donor Dev:	0	0	0 %	0
Total:	14,500	14,190	98 %	14,190

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	1,954,329	100 %	468,536

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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	1,954,329	100 %	468,536
Non Wage Rect:	1,669	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,955,998	1,954,329	100 %	468,536

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3500) Students enrolled in USE.	(3500) Students enrolled in USE.	(3500) Students enrolled in USE.	(3500)Students enrolled in USE.
No. of teaching and non teaching staff paid	(124) Teachers and Non teaching staff paid.	(124) Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.
No. of students passing O level	(478) Students passing O level.	(478) Students passing O level.	(478)Students passing O level.	(0)Students passing O level.
No. of students sitting O level	(520) Students sitting O level	(520) Students sitting O level	(520)Students sitting O level	(0)Students sitting O level
Non Standard Outputs:	None	None	None	None

263367 Sector Conditional Grant (Non-Wage)	326,843	339,897	104 %	113,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,843	339,897	104 %	113,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	326,843	339,897	104 %	113,299

Reasons for over/under performance: O level was sat and reported in previous quarters

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of 2 Secondary schools	Construction of 2 Secondary schools	Construction of 2 Secondary schools	Construction of 2 Secondary schools
281504 Monitoring, Supervision & Appraisal of capital works	45,205	22,635	50 %	11,486
312101 Non-Residential Buildings	873,628	389,108	45 %	249,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	918,833	411,743	45 %	260,576
Donor Dev:	0	0	0 %	0
Total:	918,833	411,743	45 %	260,576

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection

Vote:597 Kyankwanzi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	4 Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district. 12 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries		1 Consultations made to the Ministry Headquarters at Kampala. 1External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries
211101 General Staff Salaries	29,380	35,841	122 %		9,499
221011 Printing, Stationery, Photocopying and Binding	7,262	2,096	29 %		1,210
221014 Bank Charges and other Bank related costs	800	2,116	264 %		1,124
223005 Electricity	1,000	420	42 %		420
224004 Cleaning and Sanitation	500	647	129 %		325
227001 Travel inland	58,952	50,411	86 %		3,016
228002 Maintenance - Vehicles	8,500	10,100	119 %		2,222
Wage Rect:	29,380	35,841	122 %		9,499
Non Wage Rect:	77,014	65,790	85 %		8,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,394	101,631	96 %		17,815
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	18,764	70 %		17,342

Vote:597 Kyankwanzi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,936	18,764	70 %	17,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,936	18,764	70 %	17,342

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	988	60 %	593
221012 Small Office Equipment	89	0	0 %	0
227001 Travel inland	9,769	10,443	107 %	5,103

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,501	11,431	99 %	5,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,501	11,431	99 %	5,696

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of Furniture	Procurement of Office Furniture	Procurement of Furniture	Procurement of Office Furniture
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	8,467,211	100 %	2,097,295
Non-Wage Reccurent:	888,943	880,862	99 %	292,981
GoU Dev:	1,161,733	1,526,455	131 %	810,779
Donor Dev:	0	0	0 %	0
Grand Total:	10,511,426	10,874,528	103.5 %	3,201,055

Vote:597 Kyankwanzi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	One staff supported for training	1 staff training conducted(District Engineer)			None in the quarter
221003 Staff Training	6,000	3,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,000	50 %		0
Reasons for over/under performance: Inadequate funds were realized for this output					
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 8 Monitoring and evaluation of roads activities Reports 4 Report Preparations and submissions made 4 District Road Committee operations meeting 1 HIV sensitization meeting			Payment of staff salaries 2 Monitoring and evaluation of roads activities Reports 1 Report Preparations and submissions made 1 District Road Committee operations meeting 1 HIV sensitization meeting Supervision of road gangs
211101 General Staff Salaries	85,320	74,498	87 %		15,919
221001 Advertising and Public Relations	1,400	200	14 %		0
221002 Workshops and Seminars	880	275	31 %		0
221008 Computer supplies and Information Technology (IT)	4,300	3,750	87 %		2,900

Vote:597 Kyankwanzi District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,388	1,745	126 %	365
221014 Bank Charges and other Bank related costs	500	587	117 %	128
221017 Subscriptions	450	450	100 %	450
223004 Guard and Security services	3,600	0	0 %	0
224004 Cleaning and Sanitation	362	361	100 %	90
227001 Travel inland	47,844	72,360	151 %	22,335
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	1,800
228001 Maintenance - Civil	3,400	29,598	871 %	18,778
Wage Rect:	85,320	74,498	87 %	15,919
Non Wage Rect:	67,724	112,926	167 %	46,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,044	187,424	122 %	62,765

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	Routine Mechanized maintenance of Kiyuuni-Kikuubya-Kitooke Road Routine Mechanized maintenance of Kikonda –Banaywa Road Road Road safety works on Gala Rwengaju Road Routine Mannual Maintenance of District roads Periodic Mechanized maintenance of Kyanga-Kamudindi-Kyamulalama Road Routine Mechanized maintenance of Butambuka-Guwe-Kitwala Road Routine Mechanized maintenance of Bamusuuta-Kitabona Road	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Routine Mechanized maintenance of Kiyuuni-Kikuubya-Kitooke Road Routine Mechanized maintenance of Kikonda –Banaywa Road Road Road safety works on Gala Rwengaju Road Routine Mannual Maintenance of District roads
312103 Roads and Bridges	346,071	350,754	101 %	145,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,071	350,754	101 %	145,442
Donor Dev:	0	0	0 %	0
Total:	346,071	350,754	101 %	145,442

Vote:597 Kyankwanzi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
228002 Maintenance - Vehicles	14,400	14,683	102 %		5,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,400	14,683	102 %		5,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,400	14,683	102 %		5,870
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	District road unit maintained			District road unit maintained
228003 Maintenance – Machinery, Equipment & Furniture	42,809	47,720	111 %		11,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,809	47,720	111 %		11,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,809	47,720	111 %		11,280

Vote:597 Kyankwanzi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>85,320</i>	<i>74,498</i>	<i>87 %</i>		<i>15,919</i>
<i>Non-Wage Reccurent:</i>	<i>130,933</i>	<i>178,329</i>	<i>136 %</i>		<i>63,996</i>
<i>GoU Dev:</i>	<i>346,071</i>	<i>350,754</i>	<i>101 %</i>		<i>145,442</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>562,324</i>	<i>603,581</i>	<i>107.3 %</i>		<i>225,357</i>

Vote:597 Kyankwanzi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. ; ; ; ; ; ; ;	Quarterly payment of salaries for 1 staff on traditional payroll at the District Headquarters in Q4 done.		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	23,069	176 %		6,600
221002 Workshops and Seminars	2,010	3,649	182 %		1,639
221011 Printing, Stationery, Photocopying and Binding	996	998	100 %		240
224004 Cleaning and Sanitation	332	354	107 %		90
227001 Travel inland	2,100	2,282	109 %		360
228002 Maintenance - Vehicles	9,485	9,685	102 %		879
Wage Rect:	13,074	23,069	176 %		6,600
Non Wage Rect:	14,923	16,968	114 %		3,208
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,997	40,037	143 %		9,808
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	(114) Supervision visits during and after construction		(25)Supervision visits during and after construction	(45)Supervision visits during and after construction
No. of water points tested for quality	(80) Water points tested for quality	(64) Water points tested for quality		(20)Water points tested for quality	(0)Water points tested for quality

Quarter4

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Vote:597 Kyankwanzi District

Quarter4

227001 Travel inland	1,330	1,339	101 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,926	3,957	101 %	1,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,926	3,957	101 %	1,784

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(27) Water and Sanitation promotional events undertaken	(22) Water and Sanitation promotional events undertaken	(5)Water and Sanitation promotional events undertaken	(9)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) Water user committees formed	(13) Water user committees formed	(4)Water user committees formed	(0)Water user committees formed
No. of Water User Committee members trained	(189) Water user committee members trained	(105) Water user committee members trained	(47)Water user committee members trained	(105)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	(0)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	(8) Advocacy activities (drama shows,radio spots, public campaigns) on promoting water ,sanitation and good hygiene practices	()	(1)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	10,533	100 %	2,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,533	10,533	100 %	2,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,533	10,533	100 %	2,654

Reasons for over/under performance: It appeared as if there was under performance in training of water user committee members, but the new operational Rural Water Supply & Sanitation Hand Books' for Extension Staffs guideline now required that the water user committee membership be compose of only five members unlike the old which was seven. And therefore the 21No. of water sources worked upon during the FY would have a total water user committee members of 105No. trained.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:		Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments	Twelves villages were already covered through both strategies of Home Improvement and Community Led Total Sanitation approached in both focused Sub Counties of Butemba and Nsambya respectively.	None in Q4	
281504	Monitoring, Supervision & Appraisal of capital works	21,053	20,766	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	20,766	99 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,053	20,766	99 %	0
Reasons for over/under performance:		Limited funding			
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 Dsitric	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	None
312101	Non-Residential Buildings	18,117	20,314	112 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,117	20,314	112 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,117	20,314	112 %	0
Reasons for over/under performance:		None			
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	(0)Public latrine in RGCs and public places
Non Standard Outputs:		None	None	None	None
312101	Non-Residential Buildings	17,850	16,534	93 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,850	16,534	93 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,850	16,534	93 %	0

Vote:597 Kyankwanzi District**Quarter4****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)	(15) Deep Boreholes drilled, (Hand pump, Motorised)		(4)Deep Boreholes drilled, (Hand pump, Motorised)	(6)Deep Boreholes drilled, (Hand pump, Motorised)
No. of deep boreholes rehabilitated	(8) Deep Boreholes Rehabilitated	(8) 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 %		0
281502 Feasibility Studies for Capital Works	30,500	28,559	94 %		4,144
281504 Monitoring, Supervision & Appraisal of capital works	13,692	13,173	96 %		0
312101 Non-Residential Buildings	259,628	242,595	93 %		242,595
312104 Other Structures	68,120	68,120	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	373,530	353,855	95 %		246,740
Donor Dev:	0	0	0 %		0
Total:	373,530	353,855	95 %		246,740
Reasons for over/under performance:	None				
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	A Production well drilled & completed. Completed detailed design piped water supply & sanitation system for Kikonda Rural Growth Center archieved by the end of Q4 in FY 2018/2019 in place,		Conduct Piped water works at Kikonda Rural Growth Center	Drill a Production well at Kikonda RGC by the end of Q4. Complete 65% of the detailed piped water supply & sanitation system works by Q4.
281502 Feasibility Studies for Capital Works	3,300	3,300	100 %		3,300
281503 Engineering and Design Studies & Plans for capital works	24,100	28,800	120 %		28,800
312101 Non-Residential Buildings	34,250	34,250	100 %		34,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,650	66,350	108 %		66,350
Donor Dev:	0	0	0 %		0
Total:	61,650	66,350	108 %		66,350

Vote:597 Kyankwanzi District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 098185 Construction of dams					
No. of dams constructed	(3) Valley tanks constructed	(3) 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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,100	5,100	100 %		0
312104 Other Structures	53,100	54,310	102 %		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	75,380	124 %		0
Donor Dev:	0	0	0 %		0
Total:	61,000	75,380	124 %		0
Reasons for over/under performance:	implementation was done in previous quarters				
<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>23,069</i>	<i>176 %</i>		<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>38,284</i>	<i>41,364</i>	<i>108 %</i>		<i>9,071</i>
<i>GoU Dev:</i>	<i>553,200</i>	<i>553,200</i>	<i>100 %</i>		<i>313,090</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>604,558</i>	<i>617,632</i>	<i>102.2 %</i>		<i>328,761</i>

Vote:597 Kyankwanzi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Bank charges Paid for 12 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made) Stationery procured		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, stationery and administrative trips made) Stationery procured
211101 General Staff Salaries	75,000	75,000	100 %		18,750
221011 Printing, Stationery, Photocopying and Binding	1,562	1,560	100 %		780
221014 Bank Charges and other Bank related costs	601	569	95 %		191
227001 Travel inland	2,880	4,755	165 %		2,578
Wage Rect:	75,000	75,000	100 %		18,750
Non Wage Rect:	5,043	6,884	137 %		3,549
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,043	81,884	102 %		22,299
Reasons for over/under performance:	Limited funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) None	() None		(0)None	(0)None
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (Men and Women) in forestry management	(78) Community members trained (Men and Women) in forestry management		(25)Community members trained (Men and Women) in forestry management	(78)Community members trained (Men and Women) in forestry management
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	Limited funding				

Vote:597 Kyankwanzi District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(36) Monitoring and compliance surveys/inspections undertaken	(25) Monitoring and compliance surveys/inspections undertaken		(4)Monitoring and compliance surveys/inspections undertaken	(9)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	None	None		None	None
227001 Travel inland	5,382	5,360	100 %		1,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,382	5,360	100 %		1,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,382	5,360	100 %		1,341
Reasons for over/under performance:	The activity was affected by the lack of a transport means, plus the budget was limited considering what needs to be done				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) None	(0) None		(0)None	(0)None
Non Standard Outputs:	4 Wetland Action planning trainings conducted	1 Wetland Action planning training conducted		1 Wetland Action planning training conducted	None in Q4
221002 Workshops and Seminars	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	Limited funding				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(150) Community women and men trained in ENR monitoring	(0) None		(30)Community women and men trained in ENR monitoring	(0)None in Q4
Non Standard Outputs:	None	None		None	None
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:	There were no funds to implement this activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys undertaken	(0) None	(2)Monitoring and compliance surveys undertaken	(0)None in Q4
Non Standard Outputs:	Environmental enforcement activities conducted	Environmental enforcement activities conducted	Environmental enforcement activities conducted	Environmental enforcement activities conducted
227001 Travel inland	5,536	2,707	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,536	2,707	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,536	2,707	49 %	0
Reasons for over/under performance:	Limited funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) New land disputes settled within FY	(20) 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 like surveying, lease processing and other field inspections	Facilitating the Land management office routine activities	Facilitating the Land management office routine activities
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
225001 Consultancy Services- Short term	7,200	7,200	100 %	2,400
227001 Travel inland	11,314	11,024	97 %	3,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,514	19,224	94 %	6,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,514	19,224	94 %	6,197
Reasons for over/under performance:	The office lack transport means (vehicle) to conduct field activities. The budget is also limited, it can not facilitate community awareness in land management.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Field inspections for development plan approvals conducted 4 Physical planning meetings held	3 Field inspections for development plan approvals conducted 3 Physical planning meeting held Administrative trip to the ministry made	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held	Administrative trip to the ministry
221002 Workshops and Seminars	630	0	0 %	0

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227001 Travel inland	2,434	2,624	108 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	2,624	86 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,064	2,624	86 %	400
Reasons for over/under performance: Limited funding, affecting the implementation of many physical planning activities including the sittings of the Physical Planning Committee.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop procured 2 Filling cabinets		Laptop procured Filling cabinets	
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,000</i>	<i>75,000</i>	<i>100 %</i>	<i>18,750</i>
<i>Non-Wage Reccurent:</i>	<i>44,766</i>	<i>37,799</i>	<i>84 %</i>	<i>12,488</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>112,799</i>	<i>91.0 %</i>	<i>31,238</i>

Vote:597 Kyankwanzi District**Quarter4****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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	2,170	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,200	2,170	19 %		0
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(125) FAL Learners Trained		(25)FAL Learners Trained	(50)FAL Learners Trained
Non Standard Outputs:	FAL Materials Procured (i.e. 250 certificates, 750 primers 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 (i.e. 250 certificates, 750 primers and 10 boxes of chalk) 60 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 13 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 (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.
221002 Workshops and Seminars	7,840	7,459	95 %		2,120
227001 Travel inland	472	1,614	342 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,312	9,073	109 %		2,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,312	9,073	109 %		2,120
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 mainstreaming in 11 sectors and 14 LLGs 12 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	Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries
221002	Workshops and Seminars	17,156	5,482	32 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,156	5,482	32 %	1,630
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,156	5,482	32 %	1,630
Reasons for over/under performance:		None			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(40) Children cases (Juveniles) handled and settled	(40) Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled
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	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
221002	Workshops and Seminars	1,063	7,648	719 %	0
221011	Printing, Stationery, Photocopying and Binding	2,040	169	8 %	0
227001	Travel inland	16,384	31,750	194 %	5,640

Vote:597 Kyankwanzi District**Quarter4**

282101	Donations	47,500	20,000	42 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,987	59,567	89 %	25,640
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	66,987	59,567	89 %	25,640
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	(26) Assisted aids supplied to disabled and elderly community	(2)Assisted aids supplied to disabled and elderly community	(26)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:		Extension of financial support to PWDS	Extension of financial support to PWDS	Extension of financial support to PWDS	Extension of financial support to PWDS
221002	Workshops and Seminars	280	0	0 %	0
227001	Travel inland	2,520	2,133	85 %	500
282101	Donations	16,000	24,466	153 %	11,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,800	26,599	141 %	12,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,800	26,599	141 %	12,300
Reasons for over/under performance:		None			
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	3 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 labour and rights of workers Sensitization of the public about labour policy and legislation
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			

Vote:597 Kyankwanzi District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	<p>General Inspection of all work places/institutions. Sensitize the public about labor policy and legislation Settlement of labour related disputes</p>	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	2,547	79 %		0
221011 Printing, Stationery, Photocopying and Binding	2,242	0	0 %		0
221014 Bank Charges and other Bank related costs	377	1,697	451 %		194
227001 Travel inland	8,668	14,404	166 %		6,539
228002 Maintenance - Vehicles	600	0	0 %		0

Vote:597 Kyankwanzi District**Quarter4**

282101 Donations	174,400	294,905	169 %	137,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,500	313,553	165 %	144,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,500	313,553	165 %	144,138
Reasons for over/under performance: None				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
		Payment of Staff salaries for 12 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	50,895	100 %	12,724
Wage Rect:	50,895	50,895	100 %	12,724
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,895	50,895	100 %	12,724
Reasons for over/under performance: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,895</i>	<i>50,895</i>	<i>100 %</i>	<i>12,724</i>
<i>Non-Wage Reccurent:</i>	<i>315,188</i>	<i>417,031</i>	<i>132 %</i>	<i>185,828</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>467,926</i>	<i>127.8 %</i>	<i>198,551</i>

Vote:597 Kyankwanzi District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 12 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 12 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.		Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations
211101 General Staff Salaries	77,415	77,415	100 %		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	385	128 %		0
224004 Cleaning and Sanitation	973	243	25 %		0
227001 Travel inland	760	1,250	164 %		0
Wage Rect:	77,415	77,415	100 %		19,354
Non Wage Rect:	10,420	2,569	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,835	79,983	91 %		19,354
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	(12) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)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	4 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 mentoring visits made 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 mentoring visits made Technical backstopping to sectors and LLGs	1 Quarterly PBS Report Produced and submitted Performance contracts form B produce and submitted 1 BFP produced and submitted Quarterly monitoring visits made Technical backstopping to sectors and LLGs
221001 Advertising and Public Relations	96	0	0 %	0
221002 Workshops and Seminars	9,276	6,721	72 %	0
221008 Computer supplies and Information Technology (IT)	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,578	5,309	336 %	2,860
222003 Information and communications technology (ICT)	2,310	0	0 %	0
227001 Travel inland	17,360	21,612	124 %	5,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,740	33,643	109 %	7,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,740	33,643	109 %	7,980

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.	4 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 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Mentoring Reports on statistical related issues prepared. Data fact sheet in place at the district headquarters and disseminated to stakeholders.
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Vote:597 Kyankwanzi District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	584	584	100 %	438
227001 Travel inland	8,118	9,937	122 %	3,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,702	10,521	121 %	3,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,702	10,521	121 %	3,608

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	16 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	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place.
221002 Workshops and Seminars	764	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	204	51	25 %	0
221012 Small Office Equipment	436	0	0 %	0
227001 Travel inland	4,192	2,625	63 %	1,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,596	2,676	28 %	1,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,596	2,676	28 %	1,527

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A				
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Vote:597 Kyankwanzi District

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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. 5 set of Minutes and well-coordinated HIV/AIDS Activities.	1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.	1 District integrated reports and work plans prepared.
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:		None			
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

Vote:597 Kyankwanzi District**Quarter4**

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

Reasons for over/under performance: The activity was integrated with mentoring in Statistical related issues

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 Monitoring reports produced. Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,460	893	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,460	893	20 %	0

Reasons for over/under performance:

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. 3 Monitoring reports produced.	1 Monitoring report produced.	None this quarter
281504 Monitoring, Supervision & Appraisal of capital works	6,510	7,352	113 %	0
312203 Furniture & Fixtures	800	0	0 %	0

Vote:597 Kyankwanzi District**Quarter4**

312213 ICT Equipment	10,455	10,133	97 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,765	17,485	98 %	1,533
Donor Dev:	0	0	0 %	0
Total:	17,765	17,485	98 %	1,533
Reasons for over/under performance: To be handled in the first quarter in the New FY				
<i>Total For Planning : Wage Rect:</i>	<i>77,415</i>	<i>77,415</i>	<i>100 %</i>	<i>19,354</i>
<i>Non-Wage Recurrent:</i>	<i>70,484</i>	<i>53,219</i>	<i>76 %</i>	<i>13,115</i>
<i>GoU Dev:</i>	<i>17,765</i>	<i>17,485</i>	<i>98 %</i>	<i>1,533</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>148,118</i>	<i>89.4 %</i>	<i>34,001</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 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 Liaison trips with the Ministry
211101 General Staff Salaries	48,887	60,368	123 %		15,092
221008 Computer supplies and Information Technology (IT)	280	2,820	1007 %		2,820
221009 Welfare and Entertainment	540	135	25 %		0
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	263	75 %		88
228002 Maintenance - Vehicles	2,820	700	25 %		700
228003 Maintenance – Machinery, Equipment & Furniture	367	0	0 %		0
Wage Rect:	48,887	60,368	123 %		15,092
Non Wage Rect:	5,657	3,918	69 %		3,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,544	64,285	118 %		18,699
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(164) Internal Department Audits	(90) Internal Department Audits		(41)Internal Department Audits	(45)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	1,810	79 %	836
227001	Travel inland	12,558	13,773	110 %	2,512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,093	15,583	86 %	3,348
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,093	15,583	86 %	3,348
Reasons for over/under performance:		None			
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	Procurement of Office Furniture for the Audit Office Procurement of Office Laptop for the Audit Office Procurement of a digital camera
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:		Procured under recurrent outputs due to non realization of development revenues			
Total For Internal Audit : Wage Rect:		48,887	60,368	123 %	15,092
Non-Wage Reccurent:		23,750	19,501	82 %	6,955
GoU Dev:		8,850	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		81,487	79,868	98.0 %	22,047

Vote:597 Kyankwanzi District**Quarter4****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	73,640
Sector : Agriculture				10,000	8,785
<i>Programme : Agricultural Extension Services</i>				8,000	8,785
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,000	8,785
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Agricultural Extension Support Services	LUBIRI Kyankwanzi S/C	Sector Conditional Grant (Non-Wage)		8,000	8,785
<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	56,340
<i>Programme : Pre-Primary and Primary Education</i>				45,534	42,276
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				5,534	5,534
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA ARMY P.S	LUBIRI KAYANJA ARMY P.S	Sector Conditional Grant (Non-Wage)		2,976	2,976
LUBIRI	LUBIRI LUBIRI	Sector Conditional Grant (Non-Wage)		2,558	2,558
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				40,000	36,743
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KASEJJERE Kasejjere	Sector Development , Grant		20,000	36,743
Building Construction - Latrines-237	LUBIRI Rwomujubwe	Sector Development , Grant		20,000	36,743
<i>Programme : Secondary Education</i>				292,713	14,063
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	14,063
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	14,063
Sector : Water and Environment			8,515	8,515
Programme : Rural Water Supply and Sanitation			8,515	8,515
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,515	8,515
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASEJJERE Kasejjere village	Sector Development Grant	8,515	8,515
LCIII : MULAGI S/C			751,599	177,791
Sector : Agriculture			26,000	24,785
Programme : Agricultural Extension Services			8,000	7,385
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,385
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KIWAGUZI Mulagi S/C	Sector Conditional Grant (Non-Wage)	8,000	7,385
Programme : District Production Services			18,000	17,400
Capital Purchases				
Output : Administrative Capital			18,000	17,400
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIWAGUZI Mulagi	Sector Development Grant	14,500	14,400
Materials and supplies - Assorted Materials-1163	KIWAGUZI Mulagi	Sector Development , Grant	1,500	3,000
Materials and supplies - Assorted Materials-1163	LUWAWU S/C Headquarters	Sector Development , Grant	2,000	3,000
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	83,131
<i>Programme : Pre-Primary and Primary Education</i>			19,943	19,943
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,943	19,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI Kampiri Islamic	Sector Conditional Grant (Non-Wage)	2,815	2,815
KIBOGA PARENTS SCHOOL	KIWAGUZI KIBOGA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	4,127	4,127
KIKABALA P.S	LUWAWU KIKABALA P.S	Sector Conditional Grant (Non-Wage)	2,115	2,115
KITEREDDE COU P.S	KIWAGUZI KITEREDDE COU P.S	Sector Conditional Grant (Non-Wage)	3,073	3,073
KIWAGUZI P.S.	KIWAGUZI KIWAGUZI P.S.	Sector Conditional Grant (Non-Wage)	2,928	2,928
ST. JOSEPH S P.S. VVUMBA	LUWAWU ST. JOSEPH S P.S. VVUMBA	Sector Conditional Grant (Non-Wage)	4,884	4,884
<i>Programme : Secondary Education</i>			619,141	63,188
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	63,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA PARENT S SSS	KIWAGUZI KIBOGA PARENT S SSS	Sector Conditional Grant (Non-Wage)	14,999	15,598
ST JOSEPHS SS VVUMBA	LUWAWU ST JOSEPHS SS VVUMBA	Sector Conditional Grant (Non-Wage)	45,763	47,591
Sector : Water and Environment			8,515	8,345
<i>Programme : Rural Water Supply and Sanitation</i>			8,515	8,345
Capital Purchases				

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Output : Borehole drilling and rehabilitation			8,515	8,345
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LUWAWU Kafagagala	Sector Development Grant	8,515	8,345
LCIII : NSAMBYA S/C			107,055	109,190
Sector : Agriculture			10,000	7,370
Programme : Agricultural Extension Services			8,000	7,370
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,370
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYAKABUGA Nsambya S/C	Sector Conditional Grant (Non-Wage)	8,000	7,370
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	18,923
Programme : Pre-Primary and Primary Education			18,923	18,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,923	18,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA BULONGO P.S	Sector Conditional Grant (Non-Wage)	4,619	4,619
KIJOGORO P.S	KATUUGO KIJOGORO P.S	Sector Conditional Grant (Non-Wage)	2,670	2,670
KIKONDA P.S.	KIKONDA KIKONDA P.S.	Sector Conditional Grant (Non-Wage)	5,311	5,311
KYAKABUGA P.S.	KYAKABUGA KYAKABUGA P.S.	Sector Conditional Grant (Non-Wage)	3,765	3,765
MBAALI P.S	KATUUGO MBAALI P.S	Sector Conditional Grant (Non-Wage)	2,558	2,558
Sector : Health			7,968	7,968
Programme : Primary Healthcare			7,968	7,968
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,968	7,968
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kikonda Health Centre III	KIKONDA	Sector Conditional Grant (Non-Wage)	7,968	7,968
Sector : Water and Environment			70,165	74,930
Programme : Rural Water Supply and Sanitation			70,165	74,930
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,515	8,580
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIGANDO Kakindu village	Sector Development Grant	8,515	8,580
Output : Construction of piped water supply system			61,650	66,350
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	3,300	3,300
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	28,800
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	34,250	34,250
LCIII : NKANDWA S/C			750,478	192,894
Sector : Agriculture			10,000	7,400
Programme : Agricultural Extension Services			8,000	7,400
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NKANDWA Nkandwa S/C	Sector Conditional Grant (Non-Wage)	8,000	7,400
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	115,465
Programme : Pre-Primary and Primary Education			37,555	37,555

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,555	37,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA BUGOMOLWA P.S.	Sector Conditional Grant (Non-Wage)	4,055	4,055
BULAGWE P.S.	BULAGWE BULAGWE P.S.	Sector Conditional Grant (Non-Wage)	3,781	3,781
Kabuwuka	BULAGWE Kabuwuka	Sector Conditional Grant (Non-Wage)	3,153	3,153
KASOOLO SDA P.S	BUGOMOLWA KASOOLO SDA P.S	Sector Conditional Grant (Non-Wage)	4,256	4,256
KIRYAMAKOBE P.S.	NTIBA KIRYAMAKOBE P.S.	Sector Conditional Grant (Non-Wage)	4,071	4,071
KIRYANNONGO R/C P.S	NATYOLE KIRYANNONGO R/C P.S	Sector Conditional Grant (Non-Wage)	3,669	3,669
MAGALA MEMORIAL P.S.	NATYOLE MAGALA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	4,240	4,240
NAKALAMA P.S.	NTIBA NAKALAMA P.S.	Sector Conditional Grant (Non-Wage)	4,015	4,015
NKANDWA MOSLEM P.S.	NKANDWA NKANDWA MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	3,403	3,403
St Charles Natyole	NATYOLE St Charles Natyole	Sector Conditional Grant (Non-Wage)	2,912	2,912
Programme : Secondary Education			633,297	77,910
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	77,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	NTIBA BUYIMBAZI SS	Sector Conditional Grant (Non-Wage)	61,148	63,591
ST PAUL C.O.U SS	BUGOMOLWA ST PAUL C.O.U SS	Sector Conditional Grant (Non-Wage)	13,769	14,319
Sector : Water and Environment			69,626	70,029

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Programme : Rural Water Supply and Sanitation			69,626	70,029
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,926	51,926
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KASOOLO Kikajjo East Village	Sector Development , Grant	25,963	51,926
Building Construction - Boreholes-208	NATYOLE Ncecewe Village	Sector Development , Grant	25,963	51,926
Output : Construction of dams			17,700	18,103
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	BULAGWE Kyambizzi village	District Discretionary Development Equalization Grant	17,700	18,103
LCIII : BUTEMBA T/C			756,201	805,786
Sector : Agriculture			149,491	174,152
Programme : Agricultural Extension Services			25,000	21,901
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	8,061
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BUKWIRI WARD Butemba T/C	Sector Conditional Grant (Non-Wage)	8,000	8,061
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	13,840
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District Headquarters	Sector Development Grant	17,000	13,840
Programme : District Production Services			122,991	150,751
Capital Purchases				
Output : Administrative Capital			82,991	92,117
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	23,004	6,866
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUKWIRI WARD District wide	Sector Development , ,,,, Grant	14,500	83,997
Materials and supplies - Assorted Materials-1163	BUTEMBA WARD District wide	Sector Development , ,,,, Grant	6,000	83,997

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Materials and supplies - Assorted Materials-1163	KAMIRAMBAZZI WARD District wide	Sector Development Grant ,,,,,	24,234	83,997
Materials and supplies - Assorted Materials-1163	KATANABIRWA WARD District wide	Sector Development Grant ,,,,,	6,500	83,997
Materials and supplies - Assorted Materials-1163	BUTEMBA WARD Nsambya S/C and Ntwetwe S/C	Sector Development Grant ,,,,,	6,000	83,997
Materials and supplies - Assorted Materials-1163	BUKWIRI WARD T/C Headquarters	Sector Development Grant ,,,,,	2,000	83,997
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEMBA WARD District Headquarters	Sector Development Grant	253	753
Furniture and Fixtures - Tables -656	BUTEMBA WARD District Headquarters	Sector Development Grant	500	500
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	1,500
Capital Purchases				
Output : Administrative Capital			1,500	1,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District Headquarters	Sector Development Grant	1,500	1,500
Sector : Works and Transport			63,715	63,715
Programme : District, Urban and Community Access Roads			63,715	63,715
Capital Purchases				
Output : Rural roads construction and rehabilitation			63,715	63,715
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	43,290
Roads and Bridges - Maintenance and Repair-1567	BUTEMBA WARD Road safety works	Other Transfers from Central Government	20,425	20,425
Sector : Education			193,948	356,268

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Programme : Pre-Primary and Primary Education			67,148	68,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,148	22,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWIRI COU P.S.	LWEBISIRIZA WARD BUKWIRI COU P.S.	Sector Conditional Grant (Non-Wage)	5,657	5,657
KAGALAMA P.S	BUKWIRI WARD KAGALAMA P.S	Sector Conditional Grant (Non-Wage)	1,978	1,978
KANYWAMAHURI P.S	BUKWIRI WARD KANYWAMAHU RI P.S	Sector Conditional Grant (Non-Wage)	2,477	2,477
KASEETA P.S	BUKWIRI WARD KASEETA P.S	Sector Conditional Grant (Non-Wage)	4,192	4,192
KYABAJJO	LWEBISIRIZA WARD KYABAJJO	Sector Conditional Grant (Non-Wage)	5,464	5,464
RWENGIRI P.S	BUTEMBA WARD RWENGIRI P.S	Sector Conditional Grant (Non-Wage)	2,380	2,380
Capital Purchases				
Output : Latrine construction and rehabilitation			45,000	46,061
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	15,254
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines- Payment of Retention	BUTEMBA WARD District Headquarters	Sector Development Grant	19,000	12,549
Building Construction - Latrines-237	KATANABIRWA WARD KYABAJJO PS	Sector Development Grant	20,000	18,258
Programme : Secondary Education			123,400	288,059
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,990	55,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBA COLLEGE	BUKWIRI WARD BUTEMBA COLLEGE	Sector Conditional Grant (Non-Wage)	52,990	55,106
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			70,410	232,953
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	22,635
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUTEMBA WARD	Sector Development	25,205	210,318
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	16,494
Programme : Primary Healthcare			32,684	10,084
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,084	10,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	10,084	10,084
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	6,410
Capital Purchases				
Output : Administrative Capital			120,000	6,410
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Butemba	External Financing	120,000	6,410
Sector : Water and Environment			105,567	113,785

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Programme : Rural Water Supply and Sanitation			101,367	113,785
Capital Purchases				
Output : Administrative Capital			21,053	20,766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Transitional Development Grant	10,430	8,680
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	2,423
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Headquarters	Transitional Development Grant	3,192	6,310
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	51,635
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	28,559
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Sector Development Grant	6,220	6,555
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Sector Development Grant	7,472	6,618
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAMIRAMBAZZI WARD Kalongo village	Sector Development Grant	8,515	8,495
Output : Construction of dams			7,900	21,070
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	5,100
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	68,128
Programme : District and Urban Administration			48,927	49,143
Capital Purchases				
Output : Administrative Capital			48,927	49,143
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	27,052
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	19,386
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	2,704
Programme : Local Statutory Bodies			1,501	1,501
Capital Purchases				
Output : Administrative Capital			1,501	1,501
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	1,501	1,501
Programme : Local Government Planning Services			17,765	17,485
Capital Purchases				
Output : Administrative Capital			17,765	17,485
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	5,702
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	1,533
ICT - Uninterruptible Power Supply (UPS)-853	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	300	0
Sector : Accountability			22,604	13,244
Programme : Financial Management and Accountability(LG)			13,754	13,244
Capital Purchases				
Output : Administrative Capital			13,754	13,244
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	7,103
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	129,634
Sector : Agriculture			10,000	7,573
Programme : Agricultural Extension Services			8,000	7,573
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,573
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KITABONA Ntwetwe S/C	Sector Conditional Grant (Non-Wage)	8,000	7,573
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	77,022
<i>Programme : District, Urban and Community Access Roads</i>			77,026	77,022
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			77,026	77,022
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KITWALA Butambuka- Guwe- Kitwala	Other Transfers from Central Government	77,026	77,022
Sector : Education			690,747	42,324
<i>Programme : Pre-Primary and Primary Education</i>			42,324	42,324
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,324	42,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA BAMBALA P.S	Sector Conditional Grant (Non-Wage)	3,355	3,355
DDEGEYA LC1 PUBLIC P.S	KITWALA DDEGEYA LC1 PUBLIC P.S	Sector Conditional Grant (Non-Wage)	3,846	3,846
KAMBUZI	SIRIMULA KAMBUZI	Sector Conditional Grant (Non-Wage)	5,488	5,488
KAYINDIYINDI P.S	SIRIMULA KAYINDIYINDI P.S	Sector Conditional Grant (Non-Wage)	3,443	3,443
KITWALA P.S	KITWALA KITWALA P.S	Sector Conditional Grant (Non-Wage)	6,341	6,341
NSAMBYA P.S.	KITWALA NSAMBYA P.S.	Sector Conditional Grant (Non-Wage)	5,408	5,408
NZOO	KITWALA NZOO	Sector Conditional Grant (Non-Wage)	4,860	4,860
SIRIMULA P. S.	SIRIMULA SIRIMULA P. S.	Sector Conditional Grant (Non-Wage)	3,693	3,693
ST. BALIKUDEMBE P.S	KITABONA ST. BALIKUDEMBE P.S	Sector Conditional Grant (Non-Wage)	5,891	5,891
<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	2,715

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Programme : Primary Healthcare			2,715	2,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,715	2,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sirimula Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)	2,715	2,715
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 Kanabugoono Village	Sector Development Grant	25,963	0
LCIII : GAYAZA S/C			571,140	294,689
Sector : Agriculture			10,000	5,312
Programme : Agricultural Extension Services			8,000	5,312
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,312
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	GAYAZA Gayaza S/C	Sector Conditional Grant (Non-Wage)	8,000	5,312
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	132,978
Programme : District, Urban and Community Access Roads			127,330	132,978
Capital Purchases				
Output : Rural roads construction and rehabilitation			127,330	132,978
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KIKUUBYA Kiyuna - Kikuubya - Kitooke	Other Transfers from Central Government	67,330	132,978

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Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	District Discretionary Development Equalization Grant	„	47,000	132,978
Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	Other Transfers from Central Government	„	13,000	132,978
Sector : Education				373,916	93,980
Programme : Pre-Primary and Primary Education				73,335	71,735
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,335	53,335
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTAMBUKA P.S.	KIRYAJJOBYO BUTAMBUKA P.S.	Sector Conditional Grant (Non-Wage)		4,216	4,216
KALUNGU P.S	GAYAZA KALUNGU P.S	Sector Conditional Grant (Non-Wage)		3,870	3,870
KAMUDINDI P.S	GAYAZA KAMUDINDI P.S	Sector Conditional Grant (Non-Wage)		3,532	3,532
KASIMBI P.S	GAYAZA KASIMBI P.S	Sector Conditional Grant (Non-Wage)		3,451	3,451
KASUBI COMMUNITY P.S	KIRYAJJOBYO KASUBI COMMUNITY PS	Sector Conditional Grant (Non-Wage)		3,016	3,016
KIKUBYA P.S	KIYUNI KIKUBYA P.S	Sector Conditional Grant (Non-Wage)		6,639	6,639
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI KING KALEMA MEM. P.S. KIJUNGUTE	Sector Conditional Grant (Non-Wage)		3,330	3,330
KIRYAJJOBYO P.S.	KIRYAJJOBYO KIRYAJJOBYO P.S.	Sector Conditional Grant (Non-Wage)		3,467	3,467
KISALA P.S.	LUWUUNA KISALA P.S.	Sector Conditional Grant (Non-Wage)		4,023	4,023
KITEREDE CATHOLIC P.S	LUWUUNA KITEREDE CATHOLIC P.S	Sector Conditional Grant (Non-Wage)		5,979	5,979
KYAMULALAMA P.S.	KIYUNI KYAMULALAMA P.S.	Sector Conditional Grant (Non-Wage)		2,823	2,823
NANKANDULA P.S.	KIYUNI NANKANDULA P.S.	Sector Conditional Grant (Non-Wage)		4,788	4,788
NKONDO P.S.	GAYAZA NKONDO P.S.	Sector Conditional Grant (Non-Wage)		4,200	4,200
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	18,400

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKUUBYA KikuubyaPS	Sector Development Grant	20,000	18,400
Programme : Secondary Education			300,581	22,246
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	22,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKANDULA SS	KIYUNI NANKANDULA SS	Sector Conditional Grant (Non-Wage)	21,391	22,246
Sector : Health			7,968	7,968
Programme : Primary Healthcare			7,968	7,968
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,968	7,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuni Health Centre III	GAYAZA	Sector Conditional Grant (Non-Wage)	7,968	7,968
Sector : Water and Environment			51,926	54,451
Programme : Rural Water Supply and Sanitation			51,926	54,451
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,926	54,451
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKUUBYA Kikuubya Village	Sector Development Grant	25,963	27,789
Building Construction - Boreholes-cc	KIRYAJJOBYO Kiryajjobyo West	Sector Development Grant	25,963	26,663
LCIII : WATTUBA S/C			933,697	1,459,824
Sector : Agriculture			10,000	7,451
Programme : Agricultural Extension Services			8,000	7,451
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,451
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	LWANSAMA Wattuba S/C	Sector Conditional Grant (Non-Wage)	8,000	7,451

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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	1,259,826
Programme : Pre-Primary and Primary Education			179,294	1,058,613
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,294	59,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO Gayaza C/U *	Sector Conditional Grant (Non-Wage)	2,171	2,171
GOODWILL P.S	LWANSAMA GOODWILL P.S	Sector Conditional Grant (Non-Wage)	2,582	2,582
KABANGA P.S.	LWANSAMA KABANGA P.S.	Sector Conditional Grant (Non-Wage)	3,443	3,443
KALUKWAJJU P.S	WATTUBA KALUKWAJJU P.S	Sector Conditional Grant (Non-Wage)	2,590	2,590
KANYOGOGA P.S	KIDUUMI KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)	1,954	1,954
KASAMBYA	KISOLOZA KASAMBYA	Sector Conditional Grant (Non-Wage)	5,705	5,705
KIKAJJO P.S.	NABULEMBEKO KIKAJJO P.S.	Sector Conditional Grant (Non-Wage)	3,741	3,741
KIKOLIMBO ISLAMIC	LWANSAMA KIKOLIMBO ISLAMIC	Sector Conditional Grant (Non-Wage)	3,508	3,508
KIRANGAZI P.S	MASODDE KIRANGAZI P.S	Sector Conditional Grant (Non-Wage)	2,292	2,292
KIREMEERA P.S.	NAKITEMBE KIREMEERA P.S.	Sector Conditional Grant (Non-Wage)	3,355	3,355
KIRYAMASASA P/S	MASODDE KIRYAMASASA P/S	Sector Conditional Grant (Non-Wage)	2,509	2,509
KISOZI P.S	KIDUUMI KISOZI P.S	Sector Conditional Grant (Non-Wage)	1,817	1,817
KITABOWA	WATTUBA KITABOWA	Sector Conditional Grant (Non-Wage)	3,202	3,202
KIYOMBYA P.S.	WATTUBA KIYOMBYA P.S.	Sector Conditional Grant (Non-Wage)	4,498	4,498
LUBUGA P.S.	NAKITEMBE LUBUGA P.S.	Sector Conditional Grant (Non-Wage)	2,372	2,372
MASODDE MUSLIM P.S.	MASODDE MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	4,860	4,860

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NABIDONDOLO P.S	NABULEMBEKO NABIDONDOLO P.S	Sector Conditional Grant (Non-Wage)	3,435	3,435
NABULEMBEKO COU	NABULEMBEKO NABULEMBEKO COU	Sector Conditional Grant (Non-Wage)	3,016	3,016
NAKAKABALA P.S	KIDUUMI NAKAKABALA P.S	Sector Conditional Grant (Non-Wage)	2,244	2,244
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	947,081
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MASODDE Kirangazi PS	Sector Development Grant	80,000	75,794
Construction of GPE Schools	LWANSAMA Nakakabala	Other Transfers from Central Government	0	871,287
Output : Latrine construction and rehabilitation			40,000	52,239
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKITEMBE KIREMEERA PS	Sector Development , Grant	20,000	52,239
Building Construction - Latrines-237	KIYOMBYA Kiyombya PS	Sector Development , Grant	20,000	52,239
Programme : Secondary Education			221,562	201,213
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,562	22,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE SS WATTUBA	WATTUBA BRIGHT FUTURE SS WATTUBA	Sector Conditional Grant (Non-Wage)	21,562	22,423
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			200,000	178,790
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LWANSAMA St. Anne High School Kabanga	Transitional Development Grant	200,000	178,790
Sector : Health			496,626	166,338
Programme : Primary Healthcare			496,626	166,338
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,430	5,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	LWANSAMA	Sector Conditional Grant (Non-Wage)	2,715	2,715

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Nakitembe Health Centre II	NAKITEMBE	Sector Conditional Grant (Non-Wage)	2,715	2,715
Capital Purchases				
Output : Administrative Capital			491,196	160,908
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIKOLIMBO kikolimbo	Sector Development Grant	1,195	3,179
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	157,730
Sector : Water and Environment			26,215	26,208
Programme : Rural Water Supply and Sanitation			26,215	26,208
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,515	8,105
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIKOLIMBO Bugologolo village	Sector Development Grant	8,515	8,105
Output : Construction of dams			17,700	18,103
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KISOZI Kisozi village	District Discretionary Development Equalization Grant	17,700	18,103
LCIII : BANANYWA S/C			646,379	355,436
Sector : Agriculture			10,000	7,444
Programme : Agricultural Extension Services			8,000	7,444
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,444
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BANANYWA Bananywa Sub County	Sector Conditional Grant (Non-Wage)	8,000	7,444
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 : Works and Transport			0	15,509
<i>Programme : District, Urban and Community Access Roads</i>			0	15,509
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			0	15,509
Item : 312103 Roads and Bridges				
Routine Mechanised Maintenance on Kikonda-Bnanywa road	BANANYWA Kikonda-Bananywa	Other Transfers from Central Government	0	15,509
Sector : Education			44,369	44,369
<i>Programme : Pre-Primary and Primary Education</i>			44,369	44,369
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			44,369	44,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA BANANYWA	Sector Conditional Grant (Non-Wage)	4,305	4,305
KIGANGAZI PARENTS P.S.	NTUNDA KIGANGAZI PARENTS P.S.	Sector Conditional Grant (Non-Wage)	4,788	4,788
KIRIMBI PARENTS	BANANYWA KIRIMBI PARENTS	Sector Conditional Grant (Non-Wage)	5,134	5,134
KIRYANNONGO P.S	BANANYWA KIRYANNONGO P.S	Sector Conditional Grant (Non-Wage)	4,667	4,667
Kitesa	NTUNDA Kitesa	Sector Conditional Grant (Non-Wage)	7,267	7,267
LWENGO COMMUNITY P.S	BANANYWA LWENGO COMMUNITY P.S	Sector Conditional Grant (Non-Wage)	4,232	4,232
MUJUNZA QURAN	MUJUNZA MUJUNZA QURAN	Sector Conditional Grant (Non-Wage)	3,661	3,661
Ndaweringa	MUJUNZA Ndaweringa	Sector Conditional Grant (Non-Wage)	3,677	3,677
NTUNDA P.S.	BANANYWA NTUNDA P.S.	Sector Conditional Grant (Non-Wage)	6,639	6,639
Sector : Health			531,570	224,536
<i>Programme : Primary Healthcare</i>			531,570	224,536
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,767	9,767
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bananywa Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	2,715	2,715
Mujunza Health Centre II	NTUNDA	Sector Conditional Grant (Non-Wage)	7,052	7,052
Capital Purchases				
Output : Administrative Capital			521,803	214,769
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KIRIMBI Mujunza	Sector Development Grant	1,195	3,179
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUJUNZA Mujunza	Sector Development Grant	12,740	22,155
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUJUNZA Mujunza	Sector Development Grant	17,868	33,101
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	156,334
Sector : Water and Environment			60,441	63,578
Programme : Rural Water Supply and Sanitation			60,441	63,578
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,441	63,578
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	LWENGO Kiryabisooli Village	Sector Development , Grant	25,963	54,778
Building Construction - Boreholes-208	KAZO Mpumudde Village	Sector Development , Grant	25,963	54,778
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KITEESA Kiteesa Village	Sector Development Grant	8,515	8,800
LCIII : BUTEMBA S/C			116,029	116,891
Sector : Agriculture			10,000	7,606
Programme : Agricultural Extension Services			8,000	7,606
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,606
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NABITAKULI Butemba S/C	Sector Conditional Grant (Non-Wage)	8,000	7,606

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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	NABITAKULI S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			27,889	27,889
Programme : Pre-Primary and Primary Education			27,889	27,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,889	27,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA BIKOMA P.S.	Sector Conditional Grant (Non-Wage)	4,804	4,804
BISIIKA P.S.	NABITAKULI BISIIKA P.S.	Sector Conditional Grant (Non-Wage)	6,116	6,116
KAYUNGA RC P.S.	KIKOMA KAYUNGA RC P.S.	Sector Conditional Grant (Non-Wage)	4,852	4,852
LWENDAGI P/S	NABITAKULI LWENDAGI P/S	Sector Conditional Grant (Non-Wage)	5,045	5,045
NAMUKOZI	NABITAKULI NAMUKOZI	Sector Conditional Grant (Non-Wage)	2,525	2,525
ST. MARYS LWAMAGAALI P.S.	KIKOMA ST. MARYS LWAMAGAALI P.S.	Sector Conditional Grant (Non-Wage)	4,546	4,546
Sector : Water and Environment			78,141	81,396
Programme : Rural Water Supply and Sanitation			78,141	81,396
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,441	63,293
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BULAMULA Bekiina Village	Sector Development , Grant	25,963	54,778
Building Construction - Boreholes-208	LWENDAGI Katooga Village	Sector Development , Grant	25,963	54,778
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LWABALANGA Kayonza Village	Sector Development Grant	8,515	8,515
Output : Construction of dams			17,700	18,103
Item : 312104 Other Structures				

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Construction Services - Valley Dams-414	NABITAKULI Bissiika village	District Discretionary Development Equalization Grant	17,700	18,103
LCIII : NTWETWE T.C			430,012	125,359
Sector : Agriculture			10,000	7,717
<i>Programme : Agricultural Extension Services</i>			8,000	7,717
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,000	7,717
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	7,717
<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	NTWETWE CENTRAL WARD T/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			359,074	82,597
<i>Programme : Pre-Primary and Primary Education</i>			11,956	11,956
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,956	11,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD KISOJO P.S.	Sector Conditional Grant (Non-Wage)	3,516	3,516
KYABASIITA P.S	NTUUTI WARD KYABASIITA P.S	Sector Conditional Grant (Non-Wage)	4,828	4,828
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD ST. ANDREW KAGGWA NDIBATA P.S.	Sector Conditional Grant (Non-Wage)	3,612	3,612
<i>Programme : Secondary Education</i>			347,118	70,641
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			279,190	0
Item : 211101 General Staff Salaries				
-	NTWETWE CENTRAL WARD Ntwetwe TC	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			67,928	70,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTWETWE CITIZEN SS	NTWETWE CENTRAL WARD NTWETWE CITIZEN SS	Sector Conditional Grant (Non-Wage)	67,928	70,641
Sector : Health			60,938	35,045
Programme : Primary Healthcare			60,938	35,045
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,148	34,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntwetwe Health Centre IV	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	34,148	34,148
Capital Purchases				
Output : Administrative Capital			26,790	898
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISOJJO WARD Ntwetwe	Sector Development Grant	26,790	898
LCIII : BYERIMA S/C			134,958	101,776
Sector : Agriculture			10,000	7,494
Programme : Agricultural Extension Services			8,000	7,494
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,494
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BYERIMA Byerima S/C	Sector Conditional Grant (Non-Wage)	8,000	7,494
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	42,320
Programme : Pre-Primary and Primary Education			42,630	42,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,130	28,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA BUGONDI P.S	Sector Conditional Grant (Non-Wage)	2,421	2,421

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BUGULUMA COU P.S.	KATOVU BUGULUMA COU P.S.	Sector Conditional Grant (Non-Wage)	5,601	5,601
BYELIMA P.S.	BYERIMA BYELIMA P.S.	Sector Conditional Grant (Non-Wage)	7,589	7,589
KABAGAYA P.S.	BYERIMA KABAGAYA P.S.	Sector Conditional Grant (Non-Wage)	6,237	6,237
KIJUBYA P.S	BYERIMA KIJUBYA P.S	Sector Conditional Grant (Non-Wage)	2,219	2,219
KITEREDDE COMM P.S	BYERIMA KITEREDDE COMM P.S	Sector Conditional Grant (Non-Wage)	4,063	4,063
Capital Purchases				
Output : Provision of furniture to primary schools			14,500	14,190
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJJUBYA Kijuubya PS	District Discretionary Development Equalization Grant	14,500	14,190
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	51,962
Programme : Rural Water Supply and Sanitation			52,328	51,962
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	35,428
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIJJUBYA Kikuya Village	Sector Development Grant	25,963	26,663

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KATOVU Kamukanga	Sector Development Grant	8,515	8,765
LCIII : BANDA S/C			5,822	3,822
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	3,822
Programme : Pre-Primary and Primary Education			3,822	3,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,822	3,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA BANDA P.S	Sector Conditional Grant (Non-Wage)	3,822	3,822
LCIII : KYANKWANZI T/C			48,191	45,353
Sector : Agriculture			10,000	7,162
Programme : Agricultural Extension Services			8,000	7,162
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	7,162
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYANKWANZI WARD Kyankwanzi T/C	Sector Conditional Grant (Non-Wage)	8,000	7,162
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	27,508
Programme : Pre-Primary and Primary Education			27,508	27,508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,508	27,508

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD Gala	Sector Conditional Grant (Non-Wage)	2,880	2,880
KASEJJERE	Lwemiganda KASEJJERE	Sector Conditional Grant (Non-Wage)	2,525	2,525
Kayanja Primary School	KYANKWANZI WARD Kayanja Primary School	Sector Conditional Grant (Non-Wage)	2,050	2,050
KITEGWA	LWEBISANJA WARD KITEGWA	Sector Conditional Grant (Non-Wage)	3,153	3,153
MASODDE STANDARD	Lwemiganda MASODDE STANDARD	Sector Conditional Grant (Non-Wage)	1,897	1,897
NTEYERA	KYANKWANZI WARD NTEYERA	Sector Conditional Grant (Non-Wage)	3,628	3,628
RWENGAJU P.S	GALA WARD RWENGAJU P.S	Sector Conditional Grant (Non-Wage)	2,984	2,984
RWOMUJUBWE	KYANKWANZI WARD RWOMUJUBWE	Sector Conditional Grant (Non-Wage)	2,847	2,847
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD ST. KIZITO P.S. KYANKWANZI	Sector Conditional Grant (Non-Wage)	3,073	3,073
SUNGA P.S	KYANKWANZI WARD SUNGA P.S	Sector Conditional Grant (Non-Wage)	2,469	2,469
Sector : Health			10,683	10,683
Programme : Primary Healthcare			10,683	10,683
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,683	10,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	2,715	2,715
Kyankwanzi Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	7,968	7,968
LCIII : Missing Subcounty			81,325	81,875
Sector : Education			56,021	56,570
Programme : Pre-Primary and Primary Education			42,251	42,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,251	42,251

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish Bukhari Islamic P.S	Sector Conditional Grant (Non-Wage)	5,311	5,311
BUMBIRO P.S	Missing Parish BUMBIRO P.S	Sector Conditional Grant (Non-Wage)	3,765	3,765
KATUUGO P/S	Missing Parish KATUUGO P/S	Sector Conditional Grant (Non-Wage)	2,727	2,727
KATUUGO PUBLIC P.S	Missing Parish KATUUGO PUBLIC P.S	Sector Conditional Grant (Non-Wage)	5,512	5,512
KIGABWA P.S	Missing Parish KIGABWA P.S	Sector Conditional Grant (Non-Wage)	7,026	7,026
KIGANDO PUBLIC SCHOOL	Missing Parish KIGANDO PUBLIC SCHOOL	Sector Conditional Grant (Non-Wage)	5,319	5,319
MBOGOBBIRI P.S	Missing Parish MBOGOBBIRI P.S	Sector Conditional Grant (Non-Wage)	6,003	6,003
MULAGI P.S.	Missing Parish MULAGI P.S.	Sector Conditional Grant (Non-Wage)	3,186	3,186
ST. JOSEPH S P.S. KIGANDO	Missing Parish ST. JOSEPH S P.S. KIGANDO	Sector Conditional Grant (Non-Wage)	3,403	3,403
Programme : Secondary Education			13,769	14,319
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,769	14,319
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	14,319
Sector : Health			25,305	25,305
Programme : Primary Healthcare			25,305	25,305
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,622	14,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	3,117
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	3,117
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,272	5,272
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	3,117
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,683	10,683
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,715	2,715
Nalinya Ndagire Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	7,968