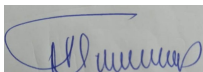

Vote:597 Kyankwanzi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Marion Pamela Tukahirwa, Accounting Officer, Kyankwanzi District

Date: 21/11/2019

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

Vote:597 Kyankwanzi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	538,906	139,346	26%
Discretionary Government Transfers	3,603,254	963,148	27%
Conditional Government Transfers	17,032,074	4,558,705	27%
Other Government Transfers	670,937	149,844	22%
External Financing	120,000	0	0%
Total Revenues shares	21,965,171	5,811,042	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	175,046	44,452	29,880	25%	17%	67%
Internal Audit	63,135	12,949	7,134	21%	11%	55%
Trade, Industry and Local Development	93,598	24,195	6,935	26%	7%	29%
Administration	1,998,164	685,154	360,136	34%	18%	53%
Finance	354,123	70,421	20,758	20%	6%	29%
Statutory Bodies	717,324	181,275	42,901	25%	6%	24%
Production and Marketing	1,140,390	288,574	230,944	25%	20%	80%
Health	3,490,291	887,515	502,841	25%	14%	57%
Education	11,449,701	3,072,536	2,497,868	27%	22%	81%
Roads and Engineering	1,214,240	263,272	186,205	22%	15%	71%
Water	650,637	190,730	19,164	29%	3%	10%
Natural Resources	215,361	43,900	14,482	20%	7%	33%
Community Based Services	403,161	46,068	17,273	11%	4%	37%
Grand Total	21,965,171	5,811,042	3,936,524	26%	18%	68%
<i>Wage</i>	<i>13,675,718</i>	<i>3,418,930</i>	<i>3,103,575</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>4,661,918</i>	<i>1,222,934</i>	<i>753,568</i>	<i>26%</i>	<i>16%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>3,507,535</i>	<i>1,169,178</i>	<i>79,380</i>	<i>33%</i>	<i>2%</i>	<i>7%</i>
<i>External Financing</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:597 Kyankwanzi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

As at end of first quarter FY 2019/2020, the District had cumulatively collected and received 26% of its approved annual budget of UGX 21,965,171,000 overall. Generally Central Government transfers registered the best performance with Conditional Grants Transfers performing at 27%, 22% for Other Government Transfers and 27% for Discretionary Government Transfers. The overall budget performance on Locally Raised Revenues stood at 26%. Good performance was registered in some sources like Local Service Tax, Ground rent and other licenses. External Financing Transfers performed at 0% since no funds had been received by the closure of the quarter under review. By the end of the quarter under review, all received funds had been disbursed to the departments with Education, Health and Administration realizing the highest budget outturn while Community Based Services received the least outturn. This was mainly attributed to those departments having the biggest number of staff thus bigger wage outturn while the poor performance under community department was due to non-realization of multi sectoral transfers to LLGs which were all uploaded Administration. However by the end of the quarter, departments had spent 68% of their total release allocations, leaving about 32% unspent as at end of quarter under review. Fair absorption was realized in Departments like Education, Production and Roads at 81%, 80% and 71% respectively while Water had the worst absorption at only 10% mainly affected by pending capital projects under the department. Other departments like Health and statutory bodies failed to absorb their releases as expected at 57% and 24% in that order respectively because of delayed procurement formalities for capital projects like upgrade of Health Facilities and then the pending payment of honoraria to elected leaders. Basically those are the departments that account for the bigger unspent balances as at end of quarter. More analysis of revenues and expenditures has been done at departmental level in the subsequent pages.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	538,906	139,346	26 %
Local Services Tax	74,598	55,053	74 %
Land Fees	135,000	15,118	11 %
Application Fees	6,000	220	4 %
Business licenses	56,152	7,721	14 %
Liquor licenses	50	0	0 %
Other licenses	3,727	932	25 %
Miscellaneous and unidentified taxes	0	0	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	15,121	0	0 %
Property related Duties/Fees	11,000	0	0 %
Advertisements/Bill Boards	300	0	0 %
Animal & Crop Husbandry related Levies	93,229	10,283	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	4,675	10 %
Market /Gate Charges	56,753	6,317	11 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	1,950	25 %
Ground rent	23,444	37,076	158 %
Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	3,603,254	963,148	27 %
District Unconditional Grant (Non-Wage)	780,040	195,010	25 %

Vote:597 Kyankwanzi District**Quarter1**

Urban Unconditional Grant (Non-Wage)	132,105	33,026	25 %
District Discretionary Development Equalization Grant	693,512	231,171	33 %
Urban Unconditional Grant (Wage)	425,328	106,332	25 %
District Unconditional Grant (Wage)	1,517,771	379,443	25 %
Urban Discretionary Development Equalization Grant	54,498	18,166	33 %
2b.Conditional Government Transfers	17,032,074	4,558,705	27 %
Sector Conditional Grant (Wage)	11,732,620	2,933,155	25 %
Sector Conditional Grant (Non-Wage)	1,906,587	583,497	31 %
Support Services Conditional Grant (Non-Wage)	180,000	0	0 %
Sector Development Grant	2,539,724	846,575	33 %
Transitional Development Grant	219,802	73,267	33 %
Salary arrears (Budgeting)	11,834	11,834	100 %
Pension for Local Governments	257,676	64,419	25 %
Gratuity for Local Governments	183,833	45,958	25 %
2c. Other Government Transfers	670,937	149,844	22 %
Support to PLE (UNEB)	12,500	0	0 %
Uganda Road Fund (URF)	658,437	149,844	23 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	120,000	0	0 %
Mildmay International	120,000	0	0 %
Total Revenues shares	21,965,171	5,811,042	26 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance of Locally Raised Revenues (LRR) stood at 26%. The ideal performance should have been 25%, however the following factors are some of the reasons for the good performance; good performance was registered in sources like Local Service Tax due the fact that most staff are on the payroll, other fees and Ground rent because intensive mobilization of land owners including absentee landlords and improved functionality of the district land board.

The poor performance of some sources like animal related levies was due to a sudden outbreak of Foot and Mouth Disease that compelled the imposition of Quarantine which has negative spillover effects on other local revenue sources by way of paralyzing the general paces of business within the districts

Cumulative Performance for Central Government Transfers

By the end of the quarter under review Central Government Transfers were at 27% annual budget performance. Most central government funds performed as planned for the quarter at 25% for non-wage recurrent grants and 33% for development grants, however there were some over performance Salary arrears (Budgeting) at 100% since the entire budget was released in the quarter under review

Cumulative Performance for Other Government Transfers

There was fair performance under Other Government Transfers at 22% mainly under URF funds for Roads works to improve the road network within the District

Cumulative Performance for External Financing

External Financing Transfers performed at 0% since funds from Mildmay International who was budgeted for as the main External funder were yet to be realized

Vote:597 Kyankwanzi District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	889,167	209,741	24 %	222,292	209,741	94 %
District Production Services	251,223	21,204	8 %	62,806	21,204	34 %
Sub- Total	1,140,390	230,944	20 %	285,097	230,944	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,214,240	186,205	15 %	303,560	186,205	61 %
Sub- Total	1,214,240	186,205	15 %	303,560	186,205	61 %
Sector: Tourism, Trade and Industry						
Commercial Services	93,598	6,935	7 %	23,399	6,935	30 %
Sub- Total	93,598	6,935	7 %	23,399	6,935	30 %
Sector: Education						
Pre-Primary and Primary Education	7,818,433	1,911,388	24 %	2,001,969	1,911,388	95 %
Secondary Education	3,364,274	563,089	17 %	841,068	563,089	67 %
Education & Sports Management and Inspection	266,994	23,391	9 %	66,749	23,391	35 %
Sub- Total	11,449,701	2,497,868	22 %	2,909,786	2,497,868	86 %
Sector: Health						
Primary Healthcare	1,001,556	57,690	6 %	250,389	57,690	23 %
Health Management and Supervision	2,488,735	445,151	18 %	622,184	445,151	72 %
Sub- Total	3,490,291	502,841	14 %	872,573	502,841	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	650,637	19,164	3 %	162,659	19,164	12 %
Natural Resources Management	215,361	14,482	7 %	53,840	14,482	27 %
Sub- Total	865,998	33,646	4 %	216,500	33,646	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,161	17,273	4 %	100,790	17,273	17 %
Sub- Total	403,161	17,273	4 %	100,790	17,273	17 %
Sector: Public Sector Management						
District and Urban Administration	1,998,164	360,136	18 %	499,541	360,136	72 %
Local Statutory Bodies	717,324	42,901	6 %	179,331	42,901	24 %
Local Government Planning Services	175,046	29,880	17 %	43,761	29,880	68 %
Sub- Total	2,890,535	432,918	15 %	722,634	432,918	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	354,123	20,758	6 %	88,531	20,758	23 %
Internal Audit Services	63,135	7,134	11 %	15,784	7,134	45 %
Sub- Total	417,258	27,893	7 %	104,315	27,893	27 %
Grand Total	21,965,171	3,936,524	18 %	5,538,654	3,936,524	71 %

Vote:597 Kyankwanzi District**Quarter1****SECTION B : Workplan Summary****Workplan: 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	1,938,916	511,329	26%	484,729	511,329	105%
District Unconditional Grant (Non-Wage)	103,940	25,910	25%	25,985	25,910	100%
District Unconditional Grant (Wage)	177,538	44,384	25%	44,384	44,384	100%
Gratuity for Local Governments	183,833	45,958	25%	45,958	45,958	100%
Locally Raised Revenues	64,460	15,810	25%	16,115	15,810	98%
Multi-Sectoral Transfers to LLGs_NonWage	178,564	107,746	60%	44,641	107,746	241%
Multi-Sectoral Transfers to LLGs_Wage	781,072	195,268	25%	195,268	195,268	100%
Pension for Local Governments	257,676	64,419	25%	64,419	64,419	100%
Salary arrears (Budgeting)	11,834	11,834	100%	2,958	11,834	400%
Support Services Conditional Grant (Non-Wage)	180,000	0	0%	45,000	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	59,248	173,825	293%	14,812	173,825	1,174%
District Discretionary Development Equalization Grant	42,009	23,360	56%	10,502	23,360	222%
Multi-Sectoral Transfers to LLGs_Gou	17,239	150,465	873%	4,310	150,465	3491%
Total Revenues shares	1,998,164	685,154	34%	499,541	685,154	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	958,610	239,647	25%	239,652	239,647	100%
Non Wage	980,306	112,070	11%	245,077	112,070	46%
Development Expenditure						
Domestic Development	59,248	8,420	14%	14,812	8,420	57%
External Financing	0	0	0%	0	0	0%

Vote:597 Kyankwanzi District**Quarter1**

Total Expenditure	1,998,164	360,136	18%	499,541	360,136	72%
C: Unspent Balances						
Recurrent Balances		159,612	31%			
Wage		6				
Non Wage		159,607				
Development Balances		165,405	95%			
Domestic Development		165,405				
External Financing		0				
Total Unspent		325,017	47%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 685,154,000 representing 34% of the total Approved budget of UGX 1,998,164,000. This was slightly above projection simply because Salary arrears (Budgeting) performed at 100%, while Multi-Sectoral Transfers to LLGs over performed because all transfers were put under Administration. However, there was good performance in Locally Raised Revenue at 25% because of prioritization of management mandates while other revenues performed as planned. The quarterly performance was at 137% whereby of the quarterly plan of UGX 499,541,000 UGX 685,185,000 was realized by the end of the Quarter under review. The over performance was a result of Salary arrears budgeting whereby 100% was released in the quarter under review while Multi-Sectoral Transfers to LLGs over performed since all of them were uploaded under administration. Of the total outturn of UGX 685,154,000 the department spent UGX 360,136,000 translating into 18% of the annual budget while it represents 72% of the quarterly performance thereby leaving an overall unspent balance of UGX 325,017,000 in respect of pending activities like payment of gratuity and trainings at the District while the remaining balance was unspent in LLGs in respect of implementation and monitoring of Government programs

Reasons for unspent balances on the bank account

UGX 325,017,000 in respect of pending activities like payment of gratuity and trainings at the District while the remaining balance was unspent in LLGs in respect of implementation and monitoring of Government programs

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months Conducted a training on Performance management for staff 1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring was carried out to LLGS. 1 consultative field meeting held Village public noticeboards monitored

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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	350,623	66,921	19%	87,656	66,921	76%
District Unconditional Grant (Non-Wage)	60,259	15,065	25%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	19,380	25%	19,380	19,380	100%
Locally Raised Revenues	26,255	8,750	33%	6,564	8,750	133%
Multi-Sectoral Transfers to LLGs_NonWage	91,684	0	0%	22,921	0	0%
Multi-Sectoral Transfers to LLGs_Wage	94,904	23,726	25%	23,726	23,726	100%
Development Revenues	3,500	3,500	100%	875	3,500	400%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
Total Revenues shares	354,123	70,421	20%	88,531	70,421	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,424	17,436	10%	43,106	17,436	40%
Non Wage	178,198	3,322	2%	44,550	3,322	7%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,123	20,758	6%	88,531	20,758	23%
C: Unspent Balances						
Recurrent Balances		46,162	69%			
Wage		25,670				
Non Wage		20,493				
Development Balances		3,500	100%			
Domestic Development		3,500				
External Financing		0				
Total Unspent		49,662	71%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 70,421,000 representing 20% of the total Approved budget of UGX 354,123,000. This was slightly below projection simply because Multi-Sectoral Transfers to LLGS were at 0% since all of them were uploaded under administration. However, development over performed at 100% overall. There was over performance in Local revenue at 33% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases The quarterly performance was at 80% whereby of the quarterly plan of UGX 88,531,000 UGX 70,421,000 was realized by the end of the Quarter under review. It was bellow projection because Multi-Sectoral Transfers to LLGS performed at 0% though over performance was registered under in Local revenue at 133% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases Of the total outturn of UGX 70,421,000 the department spent UGX 20,758,000 translating into 6 % of the annual budget while it represents 23% of the quarterly performance thereby leaving an overall unspent balance of UGX 49,662,000 in respect of pending activities and wage for LLGs and procurement of a laptop

Reasons for unspent balances on the bank account

UGX 49,662,000 in respect of pending activities and wage for LLGs and procurement of a laptop

Highlights of physical performance by end of the quarter

Prepared and submitted fourth Quarter Performance report and final 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**Quarter1****Workplan: 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	717,324	181,275	25%	179,331	181,275	101%
District Unconditional Grant (Non-Wage)	347,749	86,937	25%	86,937	86,937	100%
District Unconditional Grant (Wage)	117,034	41,413	35%	29,258	41,413	142%
Locally Raised Revenues	95,670	35,620	37%	23,918	35,620	149%
Multi-Sectoral Transfers to LLGs_NonWage	87,655	0	0%	21,914	0	0%
Multi-Sectoral Transfers to LLGs_Wage	69,216	17,304	25%	17,304	17,304	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	717,324	181,275	25%	179,331	181,275	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,250	34,730	19%	46,562	34,730	75%
Non Wage	531,074	8,171	2%	132,769	8,171	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	717,324	42,901	6%	179,331	42,901	24%
C: Unspent Balances						
Recurrent Balances		138,374	76%			
Wage		23,987				
Non Wage		114,386				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		138,374	76%			

Vote:597 Kyankwanzi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 181,275,000 representing 25% of the total Approved budget of UGX 717,324,000. This was as per projection and there was over performance Local Revenue performed at 37% to cater for more council members who came on board following the creation of more administrative units and committee sittings. The quarterly performance was at 101% whereby of the quarterly plan of UGX 179,331,000 UGX 181,275,000 was realized by the end of the Quarter under review. This was a result of over performance in local revenue Of the total outturn of UGX 181,275,000 the department spent UGX 42,901,000 translating into 6 % of the annual budget while it represents 24% of the quarterly performance thereby leaving an overall unspent balance of UGX 138,374,000 in respect of pending payment of elected leaders' entitlements in lower councils, Political oversight activities of monitoring of Government Programs and sitting allowance for the councilors at the District

Reasons for unspent balances on the bank account

UGX 138,374,000 in respect of pending payment of elected leaders' entitlements in lower councils, Political oversight activities of monitoring of Government Programs and sitting allowance for the councilors at the District

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

Vote:597 Kyankwanzi District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	996,084	243,806	24%	249,021	243,806	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	750	15%	1,250	750	60%
Multi-Sectoral Transfers to LLGs_NonWage	18,861	0	0%	4,715	0	0%
Sector Conditional Grant (Non-Wage)	279,055	69,764	25%	69,764	69,764	100%
Sector Conditional Grant (Wage)	693,167	173,292	25%	173,292	173,292	100%
Development Revenues	144,306	44,769	31%	36,077	44,769	124%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Sector Development Grant	134,306	44,769	33%	33,577	44,769	133%
Total Revenues shares	1,140,390	288,574	25%	285,097	288,574	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,167	172,692	25%	173,292	172,692	100%
Non Wage	302,917	58,253	19%	75,729	58,253	77%
Development Expenditure						
Domestic Development	144,306	0	0%	36,077	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,140,390	230,944	20%	285,097	230,944	81%
C: Unspent Balances						
Recurrent Balances		12,861	5%			
Wage		600				
Non Wage		12,261				
Development Balances		44,769	100%			
Domestic Development		44,769				

Vote:597 Kyankwanzi District**Quarter1**

External Financing	0		
Total Unspent	57,630	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 288,574,000 representing 25% of the total Approved budget of UGX 1,140,390,000. This was as projection simply because non-wage and performed at 25% while local revenues under performed at 15% overall because of a general fall in its outturn. However, good performance in development at 31% The quarterly performance was at 101% whereby of the quarterly plan of UGX 285,097,000 UGX 288,574,000 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 124% and local revenues at 60% in the quarter Of the total outturn of UGX 288,574,000 the department spent UGX 230,944 000 translating into 20% of the annual budget while the quarterly expenditure performance was at 81% thereby leaving an overall unspent balance of UGX 57,630,000 in respect of pending extension activities, Procurement of Production equipment and completion of the vet laboratory building

Reasons for unspent balances on the bank account

UGX 57,630,000 in respect of pending extension activities, Procurement of Production equipment and completion of the vet laboratory building

Highlights of physical performance by end of the quarter

597 Farmer trainings/on-farm field visits conducted 48 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 33 Field trips on Compilation of agricultural information, data and statistics carried out 46 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 5 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained 11 Anti vermin operations carried out 11 Anti-vermin awareness campaigns carried out 20,250 Livestock were vaccinated in all the Sub-Counties 3,750 Livestock using dips constructed 5,250 Livestock undertaken in the slaughter slabs 14 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 14 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 12 Field trips on regulation of the Production and trade in livestock products and inputs carried out 16 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 16 Field trips on Collection, compilation, analysis and dissemination of production statistics 14 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 9 trainings of farmers on modern fish farming technologies conducted 6 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 6 Field trips on Provision of Advisory Services to Beekeepers conducted 6 Field trips on Tsetse flies and Tick Surveillance and control carried out

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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	2,604,197	641,726	25%	651,049	641,726	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	37,293	0	0%	9,323	0	0%
Sector Conditional Grant (Non-Wage)	237,159	59,290	25%	59,290	59,290	100%
Sector Conditional Grant (Wage)	2,326,745	581,686	25%	581,686	581,686	100%
Development Revenues	886,094	245,789	28%	221,523	245,789	111%
District Discretionary Development Equalization Grant	21,818	0	0%	5,454	0	0%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,910	0	0%	1,728	0	0%
Sector Development Grant	737,366	245,789	33%	184,341	245,789	133%
Total Revenues shares	3,490,291	887,515	25%	872,573	887,515	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,326,745	445,151	19%	581,686	445,151	77%
Non Wage	277,452	47,708	17%	69,363	47,708	69%
Development Expenditure						
Domestic Development	766,094	9,982	1%	191,523	9,982	5%
External Financing	120,000	0	0%	30,000	0	0%
Total Expenditure	3,490,291	502,841	14%	872,573	502,841	58%
C: Unspent Balances						
Recurrent Balances		148,867	23%			
Wage		136,535				
Non Wage		12,332				

Vote:597 Kyankwanzi District**Quarter1**

Development Balances	235,807	96%	
Domestic Development	235,807		
External Financing	0		
Total Unspent	384,674	43%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 887,515,000 representing 25% of the total Approved budget of UGX 3,490,291,000. This was as below projection simply because Unconditional wage was at 25% while Development funds were at 28% to fund upgrade of health facilities The quarterly performance was at 102% whereby of the quarterly plan of UGX 872,573,000 UGX 887,515,000 was realized by the end the quarter under review above projection since there was over performance in development funds at 111% to cater for Health facility renovations and upgrades while most of the recurrent revenues were as per projection at 100% Of the total outturn of UGX 887,515,000 the department spent UGX 502,841,000 translating into 14% of the annual budget while the quarterly expenditure performance was at 58% since the upgrade of facilities was still ongoing thereby leaving an overall unspent balance of UGX 384,674,000 in respect of pending payment of facility upgrades and other routine activities in the department

Reasons for unspent balances on the bank account

UGX 384,674,000 in respect of pending payment of facility upgrades and other routine activities in the department

Highlights of physical performance by end of the quarter

Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties. Outpatients that visited the Govt. health facilities Inpatients that visited the Govt. health facilities. Deliveries conducted in the Govt. health facilities Children immunized with Pentavalent vaccine. Payment of Staff salaries Monitoring and supervision of health facilities

Vote:597 Kyankwanzi District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,073,200	2,618,536	26%	2,518,300	2,618,536	104%
District Unconditional Grant (Wage)	39,229	9,807	25%	9,807	9,807	100%
Locally Raised Revenues	10,069	3,150	31%	2,517	3,150	125%
Multi-Sectoral Transfers to LLGs_NonWage	16,489	0	0%	4,122	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	12,500	0	0%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	1,282,206	427,402	33%	320,551	427,402	133%
Sector Conditional Grant (Wage)	8,712,707	2,178,177	25%	2,178,177	2,178,177	100%
Development Revenues	1,376,502	454,001	33%	344,125	454,001	132%
District Discretionary Development Equalization Grant	14,500	0	0%	3,625	0	0%
Sector Development Grant	1,162,002	387,334	33%	290,500	387,334	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	11,449,701	3,072,536	27%	2,862,425	3,072,536	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,751,936	2,112,500	24%	2,187,984	2,112,500	97%
Non Wage	1,321,264	379,131	29%	377,677	379,131	100%
Development Expenditure						
Domestic Development	1,376,502	6,237	0%	344,125	6,237	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,449,701	2,497,868	22%	2,909,786	2,497,868	86%
C: Unspent Balances						
Recurrent Balances						
Wage		75,484				

Vote:597 Kyankwanzi District**Quarter1**

Non Wage	51,421		
Development Balances	447,763	99%	
Domestic Development	447,763		
External Financing	0		
Total Unspent	574,668	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 3,072,536,000 representing 27% of the total Approved budget of UGX 10,528,148,000. This was slightly above projection simply because local revenues were at 31%, while development performed at 33% 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 107% whereby of the quarterly plan of UGX 2,862,425,000 UGX 3,072,536,000 was realized by the end of the Quarter under review because of the release of sector conditional grant nonwage funds at 100% and there was good performance Development Grants at 132% because of release of 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 3,072,536,000 the department spent UGX 2,497,868,000 translating into 22% of the annual budget while the quarterly expenditure performance was at 86% thereby leaving an overall unspent balance of UGX 574,668,000 for development funds for pending seed secondary school construction and latrine and other routine operations of inspection and sports

Reasons for unspent balances on the bank account

UGX 574,668,000 for development funds for pending seed secondary school construction and latrine and other routine operations of inspection and sports

Highlights of physical performance by end of the quarter

Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 3 mobilizations workshops one per sub county Organizing sports competitions Ball games and athletics both primary and secondary schools To organize competitions from sub zones to District level regional and National level. Consultations made to the Ministry Headquarters in Kampala. External workshops and seminars outside the district Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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	816,299	201,138	25%	204,075	201,138	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,776	23,194	25%	23,194	23,194	100%
Locally Raised Revenues	23,600	20,900	89%	5,900	20,900	354%
Multi-Sectoral Transfers to LLGs_NonWage	12,687	0	0%	3,172	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,800	7,200	25%	7,200	7,200	100%
Other Transfers from Central Government	658,437	149,844	23%	164,609	149,844	91%
Development Revenues	397,940	62,135	16%	99,485	62,135	62%
District Discretionary Development Equalization Grant	124,955	62,135	50%	31,239	62,135	199%
Multi-Sectoral Transfers to LLGs_Gou	272,986	0	0%	68,246	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,214,240	263,272	22%	303,560	263,272	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,576	23,087	19%	30,394	23,087	76%
Non Wage	694,724	118,608	17%	173,681	118,608	68%
Development Expenditure						
Domestic Development	397,940	44,510	11%	99,485	44,510	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,214,240	186,205	15%	303,560	186,205	61%
C: Unspent Balances						
Recurrent Balances						
Wage		7,307				
Non Wage		52,135				

Vote:597 Kyankwanzi District**Quarter1**

Development Balances	17,625	28%	
Domestic Development	17,625		
External Financing	0		
Total Unspent	77,067	29%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter 2019/20 the receipts of funds by the department were UGX 263,272,000 representing 22% of the total approved budget of UGX 1,214,240,000. This was below projection because there was under performance in in Development funds at 16% while all LLGS budgets were uploaded under administration as transfers The quarterly performance was 87% whereby of quarterly plan of UGX 303,560,000, UGX 263,272,000 was realized still because of under realization multi sectoral transfers to LLGs Of the total quarter outturn of UGX 263,272,000, the department spent UGX 186,205,000 translating into 15% annual budget performance while the quarterly expenditure performance was at 61% thereby leaving unspent balance of UGX 77,067,000 in respect of pending road and building works that are still ongoing

Reasons for unspent balances on the bank account

UGX 77,067,000 in respect of pending road and building works that are still ongoing

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months Routine maintenance of Period Maintenance of Roads Routine Mechanized maintenance selected roads Reports produced and submitted to the line Ministry

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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	63,785	15,446	24%	15,946	15,446	97%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	35,385	8,846	25%	8,846	8,846	100%
Development Revenues	586,852	175,284	30%	146,713	175,284	119%
District Discretionary Development Equalization Grant	61,000	0	0%	15,250	0	0%
Sector Development Grant	506,050	168,683	33%	126,513	168,683	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	650,637	190,730	29%	162,659	190,730	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	4,914	19%	6,600	4,914	74%
Non Wage	37,385	5,770	15%	9,346	5,770	62%
Development Expenditure						
Domestic Development	586,852	8,481	1%	146,713	8,481	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,637	19,164	3%	162,659	19,164	12%
C: Unspent Balances						
Recurrent Balances		4,762	31%			
Wage		1,686				
Non Wage		3,076				
Development Balances		166,803	95%			
Domestic Development		166,803				
External Financing		0				
Total Unspent		171,566	90%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 190,730,000 representing 29% of the total Approved budget of UGX 650,637,000. This was slightly above projection simply because wage performed at 25%, Local Revenue at 254 while development performed at 30% overall because of over realization of money for borehole drilling and rehabilitation and transition grant The quarterly performance was at 117% whereby of the quarterly plan of UGX 162,659,000 UGX 190,730,000 was realized by the end of the Quarter under review because development performed at 119% overall because money for borehole drilling and rehabilitation Of the total outturn of UGX 190,730,000 the department spent UGX 19,164,000 translating into 3% of the annual budget while the quarterly expenditure performance was at 12% thereby leaving no overall unspent balance of UGX 171,566,000 for drilling and rehabilitation of water points including some routine operations

Reasons for unspent balances on the bank account

UGX 171,566,000 for drilling and rehabilitation of water points including some routine operations

Highlights of physical performance by end of the quarter

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

Vote:597 Kyankwanzi District

Quarter1

*Workplan: 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	208,261	43,900	21%	52,065	43,900	84%
District Unconditional Grant (Non-Wage)	15,237	3,809	25%	3,809	3,809	100%
District Unconditional Grant (Wage)	77,035	19,259	25%	19,259	19,259	100%
Locally Raised Revenues	28,000	6,056	22%	7,000	6,056	87%
Multi-Sectoral Transfers to LLGs_NonWage	28,883	0	0%	7,221	0	0%
Multi-Sectoral Transfers to LLGs_Wage	52,800	13,200	25%	13,200	13,200	100%
Sector Conditional Grant (Non-Wage)	6,306	1,576	25%	1,576	1,576	100%
Development Revenues	7,100	0	0%	1,775	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,100	0	0%	1,775	0	0%
Total Revenues shares	215,361	43,900	20%	53,840	43,900	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,835	14,482	11%	32,459	14,482	45%
Non Wage	78,426	0	0%	19,607	0	0%
Development Expenditure						
Domestic Development	7,100	0	0%	1,775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,361	14,482	7%	53,840	14,482	27%
C: Unspent Balances						
Recurrent Balances		29,419	67%			
Wage		17,977				
Non Wage		11,442				
Development Balances		0	0%			
Domestic Development		0				

Vote:597 Kyankwanzi District**Quarter1**

External Financing	0		
Total Unspent	29,419	67%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 43,900,000 representing 20% of the total Approved budget of UGX 215,361,000. This was slightly below projection simply because local revenue performed at 22% and then the non-realization of multi sectoral transfers to LLGs. The quarterly performance was at 82% whereby of the quarterly plan of UGX 53,840,000 UGX 43,900,000 was realized by the end of the Quarter under review with non-realization of allocations to LLGs while Local Revenue performed at 87%. Of the total outturn of UGX 43,900,000 the department spent UGX 14,482,000 translating into 7% of the annual budget while the quarterly expenditure performance was at 27% thereby leaving an overall unspent balance of UGX 29,419,000 in respect of pending funding of the routine operational activities of the department

Reasons for unspent balances on the bank account

UGX 29,419,000 in respect of pending funding of the routine operational activities of the department

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months Coordinated activities of the department Conducted forestry regulation and inspection activities leading to collection of revenue from forestry Conduced field activities in Land management and revision of ground rent leading to collection of revenue from Land management Held physical planning committee meetings and approved 3 building plans

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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	256,000	46,068	18%	64,000	46,068	72%
District Unconditional Grant (Non-Wage)	4,670	1,168	25%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	11,533	25%	11,533	11,533	100%
Locally Raised Revenues	12,024	2,732	23%	3,006	2,732	91%
Multi-Sectoral Transfers to LLGs_NonWage	22,009	0	0%	5,502	0	0%
Multi-Sectoral Transfers to LLGs_Wage	119,319	17,675	15%	29,830	17,675	59%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,846	12,962	25%	12,962	12,962	100%
Development Revenues	147,161	0	0%	36,790	0	0%
Multi-Sectoral Transfers to LLGs_Gou	147,161	0	0%	36,790	0	0%
Total Revenues shares	403,161	46,068	11%	100,790	46,068	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,451	11,533	7%	41,363	11,533	28%
Non Wage	90,549	5,740	6%	22,637	5,740	25%
Development Expenditure						
Domestic Development	147,161	0	0%	36,790	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	403,161	17,273	4%	100,790	17,273	17%
C: Unspent Balances						
Recurrent Balances		28,795	63%			
Wage		17,675				
Non Wage		11,121				
Development Balances		0	0%			
Domestic Development		0				

Vote:597 Kyankwanzi District**Quarter1**

External Financing	0		
Total Unspent	28,795	63%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 46,068,000 representing 11% of the total Approved budget of UGX 403,161,000. This was below projection simply because recurrent revenues performed at 18%, while Development revenues performed at 0% due to non-realization of multi sectoral transfers to LLGs The quarterly performance was at 46% whereby of the quarterly plan of UGX 100,790,000 UGX 46,068,000 was realized by the end of the Quarter under review because development funds performed at 0% overall for the Quarter and recurrent revenues at only 72% Of the total outturn of UGX 46,068,000 the department spent UGX 17,273,000 translating into 4% of the annual budget while the quarterly expenditure performance was at 17% thereby leaving an overall unspent balance of UGX 28,795,000 of which the recurrent balance in respect of pending Women Council activities and other operational activities for the projects

Reasons for unspent balances on the bank account

UGX 28,795,000 of which the recurrent balance in respect of pending Women Council activities and other operational activities for the projects

Highlights of physical performance by end of the quarter

4 Gender mainstreaming training's in Nsambya, Butemba, Mulagi and Banda S/C conducted Children cases (Juveniles) handled and settled FAL Learners Trained Assisted aids given to PWDs

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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	161,614	39,975	25%	40,403	39,975	99%
District Unconditional Grant (Non-Wage)	50,700	12,675	25%	12,675	12,675	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	24,514	5,700	23%	6,128	5,700	93%
Development Revenues	13,432	4,477	33%	3,358	4,477	133%
District Discretionary Development Equalization Grant	13,432	4,477	33%	3,358	4,477	133%
Total Revenues shares	175,046	44,452	25%	43,761	44,452	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	16,812	19%	21,600	16,812	78%
Non Wage	75,214	11,318	15%	18,803	11,318	60%
Development Expenditure						
Domestic Development	13,432	1,750	13%	3,358	1,750	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,046	29,880	17%	43,761	29,880	68%
C: Unspent Balances						
Recurrent Balances		11,845	30%			
Wage		4,788				
Non Wage		7,057				
Development Balances		2,727	61%			
Domestic Development		2,727				
External Financing		0				
Total Unspent		14,572	33%			

Vote:597 Kyankwanzi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 44,452,000 representing 25% of the total Approved budget of UGX 175,046,000. This was as projection simply because recurrent revenues stood at 25% overall, while Development revenues performed at 33% overall to take care of monitoring mandates and retooling within the District The quarterly performance was at 102% whereby of the quarterly plan of UGX 43,761,000 UGX 44,452,000 was realized by the end of the Quarter under review. Recurrent revenues were at 99% while Development revenues over performed at 133% overall to cater for monitoring and retooling Of the total outturn of UGX 44,452,000 the department spent UGX 29,880,000 translating into 17% of the annual budget while the quarterly expenditure performance was at 68% thereby leaving overall unspent balances of UGX 14,572,000 in respect of underpayment of salaries for planners and retooling where the procurements were still underway

Reasons for unspent balances on the bank account

UGX 14,572,000 in respect of underpayment of salaries for planners and retooling where the procurements were still underway

Highlights of physical performance by end of the quarter

Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. Assorted office stationery procured. 1 quarterly PBS report and Final Performance contract produced and submitted in time to line ministries. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district. Up to date data fact sheets for the district in Place. Nutrition activities monitored, and a draft strategic plan formulated Information of Nutrition disseminated. Office curtains procured and installed in Planning Department .

Vote:597 Kyankwanzi District

Quarter1

*Workplan: 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	63,135	12,949	21%	15,784	12,949	82%
District Unconditional Grant (Non-Wage)	18,200	4,550	25%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	4,985	25%	4,985	4,985	100%
Locally Raised Revenues	19,400	3,414	18%	4,850	3,414	70%
Multi-Sectoral Transfers to LLGs_NonWage	5,594	0	0%	1,398	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	63,135	12,949	21%	15,784	12,949	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,942	4,580	23%	4,985	4,580	92%
Non Wage	43,194	2,554	6%	10,798	2,554	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,135	7,134	11%	15,784	7,134	45%
C: Unspent Balances						
Recurrent Balances						
Wage		405				
Non Wage		5,410				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,815	45%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 12,949,000 representing 21% of the total Approved budget of UGX 63,135,000. This was slightly below projection simply because recurrent Revenues performed at 21%, with local revenue performing at 18% overall. The quarterly performance was at 82% whereby of the quarterly plan of UGX 15,784,000 UGX 12,949,000 was realized by the end of the Quarter under review with good performances in wage and Non-Wage at 100% Of the total outturn of UGX 12,949,000 the department spent UGX 7,134,000 translating into 11% of the annual budget while the quarterly expenditure performance was at 45% thereby leaving an overall unspent balance UGX 5, 815,000 in respect of pending audit visits and other office operations

Reasons for unspent balances on the bank account

UGX 5, 815,000 in respect of pending audit visits and other office operations

Highlights of physical performance by end of the quarter

Audit inspection Carrying out special investigation Preparation of audit report Submission of audit report Payment of staff salary
Maintenance of office equipment

Vote:597 Kyankwanzi District**Quarter1****Workplan: 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						
Recurrent Revenues	88,198	18,795	21%	22,171	18,795	85%
District Unconditional Grant (Non-Wage)	15,898	4,050	25%	3,975	4,050	102%
District Unconditional Grant (Wage)	36,983	9,246	25%	9,246	9,246	100%
Locally Raised Revenues	10,488	1,842	18%	2,622	1,842	70%
Multi-Sectoral Transfers to LLGs_NonWage	10,199	0	0%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	14,630	3,657	25%	3,779	3,657	97%
Development Revenues	5,400	5,400	100%	1,350	5,400	400%
District Discretionary Development Equalization Grant	5,400	5,400	100%	1,350	5,400	400%
Total Revenues shares	93,598	24,195	26%	23,521	24,195	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,983	6,011	16%	9,246	6,011	65%
Non Wage	51,215	925	2%	12,804	925	7%
Development Expenditure						
Domestic Development	5,400	0	0%	1,350	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,598	6,935	7%	23,399	6,935	30%
C: Unspent Balances						
Recurrent Balances		11,859	63%			
Wage		3,235				
Non Wage		8,624				
Development Balances		5,400	100%			
Domestic Development		5,400				
External Financing		0				
Total Unspent		17,259	71%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 24,195,000 representing 26% of the total Approved budget of UGX 93,598,000. This was slightly above projection simply because development Revenues performed at 100% to retool the new department The quarterly performance was at 103% whereby of the quarterly plan of UGX 23,521,000 UGX 24,195,000 was realized by the end of the Quarter under review with good performances in wage and Non-Wage at 100% while development over performed at 400% Of the total outturn of UGX 24,195,000 the department spent UGX 6,935,000 translating into 7%% of the annual budget while the quarterly expenditure performance was at 30% thereby leaving an overall unspent balance UGX 17,259,000 in respect of pending mobilization visits and other office operations

Reasons for unspent balances on the bank account

UGX 17,259,000 in respect of pending mobilization visits and other office operations

Highlights of physical performance by end of the quarter

Salary for 3 department staff paid Office logistics procured Data collection for update of the databases still on going Departmental activities monitored during the quarter

Vote:597 Kyankwanzi District

Quarter1

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:	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries Conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained		Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries Conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained
211101 General Staff Salaries	177,538	44,379	25 %		44,379
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,050	25 %		1,050
212105 Pension for Local Governments	257,676	33,503	13 %		33,503
212107 Gratuity for Local Governments	183,833	42,059	23 %		42,059
221002 Workshops and Seminars	6,200	1,220	20 %		1,220
221007 Books, Periodicals & Newspapers	703	176	25 %		176
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	6,010	1,500	25 %		1,500
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	8,000	0	0 %		0
224004 Cleaning and Sanitation	3,499	0	0 %		0
227001 Travel inland	13,084	1,643	13 %		1,643
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	4,497	19 %		4,497
228002 Maintenance - Vehicles	8,550	0	0 %		0
321617 Salary Arrears (Budgeting)	11,834	11,834	100 %		11,834
Wage Rect:	177,538	44,379	25 %		44,379
Non Wage Rect:	562,868	105,280	19 %		105,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	740,406	149,659	20 %		149,659

Vote:597 Kyankwanzi District

Quarter1

Workplan : 1a Administration

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 : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of local government posts to be filled	(85%) of local government posts to be filled		(85%) of local government posts to be filled	(85%)of local government posts to be filled
%age of staff appraised	(95%) staff appraised	(95%) staff appraised		(95%)staff appraised	(95%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) staffs paid salary by 28th of every month	(100%) Staff paid salary by 28th of every month		(100%)staffs paid salary by 28th of every month	(100%)Staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) pensioners paid pension by the 28th day of each month	() pensioners paid pension by the 28th day of each month		(100%)pensioners paid pension by the 28th day of each month	(100%)pensioners paid pension by the 28th day of each month
Non Standard Outputs:	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held		External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held
221008 Computer supplies and Information Technology (IT)	180	0	0 %		0
221009 Welfare and Entertainment	9,000	564	6 %		564
227001 Travel inland	15,336	3,608	24 %		3,608
228003 Maintenance – Machinery, Equipment & Furniture	383	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,899	4,172	17 %		4,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,899	4,172	17 %		4,172
Reasons for over/under performance:	None				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken	(2) Capacity building sessions undertaken		(2)Capacity building sessions undertaken	()Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	25,699	8,420	33 %		8,420

Vote:597 Kyankwanzi District**Quarter1**

221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
222001 Telecommunications	62	0	0 %	0
227001 Travel inland	1,327	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,988	8,420	30 %	8,420
External Financing:	0	0	0 %	0
Total:	27,988	8,420	30 %	8,420
Reasons for over/under performance: None				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments Supervised Government programs monitored Lower Local Governments staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments Supervised Government programs monitored Lower Local Governments staff mentored
227001 Travel inland	3,528	882	25 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	882	25 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	882	25 %	882
Reasons for over/under performance: None				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Functional District website			
Non Standard Outputs:	Functional District website	Functional District Website	Functional District website	Functional District Website
221008 Computer supplies and Information Technology (IT)	510	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573	0	0 %	0
Reasons for over/under performance: Limited funding				
Output : 138106 Office Support services				
N/A				

Vote:597 Kyankwanzi District**Quarter1**

Non Standard Outputs:	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	3,939	952	24 %	952
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	952	22 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	952	22 %	952
Reasons for over/under performance:	None			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and pay slips distributed	Payroll printed and payslips distributed	Payroll printed and pay slips distributed	Payroll printed and payslips distributed
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	2,509	600	24 %	600
222001 Telecommunications	960	238	25 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	1,738	25 %	1,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	1,738	25 %	1,738
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) staff trained in records management	(20%) staff trained in records management	(20%)staff trained in records management	(20%)staff trained in records management
Non Standard Outputs:	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of public service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of public service made Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	2,095	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	8,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,140	0	0 %	0
Reasons for over/under performance:	None			

Vote:597 Kyankwanzi District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held		Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
221007 Books, Periodicals & Newspapers	1,472	368	25 %		368
221011 Printing, Stationery, Photocopying and Binding	858	0	0 %		0
227001 Travel inland	3,098	772	25 %		772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,428	1,140	21 %		1,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428	1,140	21 %		1,140

Reasons for over/under performance: None

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A					
N/A					
263369 Support Services Conditional Grant (Non-Wage)	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,000	0	0 %		0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) None	(0)		(0)	(0)
No. of existing administrative buildings rehabilitated	(0) None	(0)		(0)	(0)
No. of solar panels purchased and installed	(0) None	(0)		(0)	(0)
No. of administrative buildings constructed	(0) None	(0)		(0)	(0)
No. of vehicles purchased	(0) None	(0)		(0)	(0)
No. of motorcycles purchased	(-1) None	(0)		(0)	(0)

Vote:597 Kyankwanzi District

Quarter1

Non Standard Outputs:	Office furniture and Electrical Installations in Council Hall and Boardroom		Office furniture	
312101 Non-Residential Buildings	2,000	0	0 %	0
312203 Furniture & Fixtures	12,021	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,021	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,021	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>177,538</i>	<i>44,379</i>	<i>25 %</i>	<i>44,379</i>
<i>Non-Wage Reccurent:</i>	<i>801,742</i>	<i>114,165</i>	<i>14 %</i>	<i>114,165</i>
<i>GoU Dev:</i>	<i>42,009</i>	<i>8,420</i>	<i>20 %</i>	<i>8,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,021,289</i>	<i>166,964</i>	<i>16.3 %</i>	<i>166,964</i>

Vote:597 Kyankwanzi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-31) Date for submitting the Annual Performance Report	(30/06/2019) Date for submitting the Annual Performance Report		(2019-03-31)Date for submitting the Annual Performance Report	(2019-06-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Quarterly performance reports 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department	1 quarterly performance report 16 staff paid salaries IFMS system maintained I staff management meeting held 4 official visits made outside the district 1 departmental vehicle maintained Provision of office supplies and logistics		Quarterly performance report 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department	1 quarterly performance report 16 staff paid salaries IFMS system maintained I staff management meeting held 4 official visits made outside the district 1 departmental vehicle maintained Provision of office supplies and logistics
211101 General Staff Salaries	77,520	17,436	22 %		17,436
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,444	1,361	25 %		1,361
223005 Electricity	410	0	0 %		0
224004 Cleaning and Sanitation	392	0	0 %		0
227001 Travel inland	16,914	4,228	25 %		4,228
228002 Maintenance - Vehicles	6,372	1,021	16 %		1,021
Wage Rect:	77,520	17,436	22 %		17,436
Non Wage Rect:	29,982	6,610	22 %		6,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,502	24,046	22 %		24,046
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(65345344) Value of LG service tax collection	(55053330) Value of LG service tax collection		(16336336) Value of LG service tax collection	(55053330)Value of LG service tax collection
Value of Hotel Tax Collected	(0) Hotel Tax Collected	(0) Hotel Tax Collected		(0) Hotel Tax Collected	(0) Hotel Tax Collected
Value of Other Local Revenue Collections	(252949000) Value of Other Local Revenue Collections	(65027382) Value of Other Local Revenue Collections		(64783702) Value of Other Local Revenue Collections	(65027382)Value of Other Local Revenue Collections

Vote:597 Kyankwanzi District**Quarter1**

Non Standard Outputs:	None	Revenue register update	None	Revenue register update
		Mobilisation for effective revenue collection		Mobilisation for effective revenue collection
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227001 Travel inland	15,388	1,120	7 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,628	1,120	7 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,628	1,120	7 %	1,120
Reasons for over/under performance:	Persistent outbreak of the foot and mouth disease in the district that has adversely affected optimal revenue collection Poor market infrastructure Un-harmonised repealing of LG potential revenue sources by the central government			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of Approval of the budget and annual work plan	(17/05/2019) Date of Approval of the Annual Workplan to the Council	(2019-05-31)Date of Approval of the Annual Workplan to the Council	(2019-05-17)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Date for presenting draft Budget and Annual work plan to council	(14/03/2019) Date for presenting draft Budget and Annual work plan to the Council	(2019-05-31)Date for presenting draft Budget and Annual workplan to the Council	(2019-03-14)Date for presenting draft Budget and Annual work plan to the Council
Non Standard Outputs:	None	None	None	None
221011 Printing, Stationery, Photocopying and Binding	2,150	0	0 %	0
227001 Travel inland	2,400	662	28 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,550	662	15 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,550	662	15 %	662
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability	Updated and reconciled TSA account Accounting records processed posted to GL IFMS properly maintained	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability	Updated and reconciled TSA account Accounting records processed posted to GL IFMS properly maintained
221011 Printing, Stationery, Photocopying and Binding	10,622	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

227001	Travel inland	18,468	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,090	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,090	0	0 %	0
Reasons for over/under performance:		None			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Date for Submitting annual LG final Accounts to Auditor General	() Date for submitting annual LG final accounts to Auditor General	(2019-08-31)Date for submitting annual LG final accounts to Auditor General	(2019-08-30)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:		Certified in year financial statements	None	None	None
221008	Computer supplies and Information Technology (IT)	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,364	100	7 %	100
227001	Travel inland	5,800	1,440	25 %	1,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,264	1,540	21 %	1,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,264	1,540	21 %	1,540
Reasons for over/under performance:		None			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a Laptop Computer	None	Procurement of a Laptop Computer	None
312213	ICT Equipment	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		Delayed procurement process, work in progress			
Total For Finance : Wage Rect:		77,520	17,436	22 %	17,436
Non-Wage Reccurent:		86,514	9,932	11 %	9,932
GoU Dev:		3,500	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		167,534	27,368	16.3 %	27,368

Vote:597 Kyankwanzi District**Quarter1****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:	Efficient and Effective Council Services	1 Council meeting held and all allowances paid		Efficient and Effective Council Services	1 council session held
	Allowances for the 6 Council meetings paid	Staff Salaries for 3 Months paid		Allowances for the 6 Council meetings paid	1 Council meeting held and all allowances paid
	Staff Salaries for 12 Months paid	Consultative meetings held in the 16 Lower Local Governments		Staff Salaries for 12 Months paid	Staff Salaries for 3 Months paid
	Consultative meetings held in the 14 Lower Local Governments			Consultative meetings held in the 14 Lower Local Governments	Consultative meetings held in the 16 Lower Local Governments
211101 General Staff Salaries	96,438	30,016	31 %		30,016
211103 Allowances (Incl. Casuals, Temporary)	285,238	4,202	1 %		4,202
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,624	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	8,810	0	0 %		0
228002 Maintenance - Vehicles	7,500	5,934	79 %		5,934
Wage Rect:	96,438	30,016	31 %		30,016
Non Wage Rect:	304,092	10,136	3 %		10,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,530	40,152	10 %		40,152
Reasons for over/under performance: Limited revenue resource envelope limits council operations					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:597 Kyankwanzi District

Quarter1

Non Standard Outputs:		12 Conduct contracts committee meetings. 12 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in news papers 70 bidding documents and office stationery	1 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 reams of papers procured	3 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 1 adverts placed in news papers 17 bidding documents and office stationery	1 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 reams of papers procured
211103	Allowances (Incl. Casuals, Temporary)	2,200	460	21 %	460
221001	Advertising and Public Relations	4,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	125	16 %	125
227001	Travel inland	12,332	2,916	24 %	2,916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,732	3,501	18 %	3,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,732	3,501	18 %	3,501
Reasons for over/under performance:		None			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		1 Chairman’s Salary paid at the district Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff Fuel for the District Chairman procured	Three months Chairman’s Salary paid Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured Consultation meetings held at the Ministry by 2 staff	1 Chairman’s Salary paid at the district Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff Fuel for the District Chairman procured	Three months Chairman’s Salary paid Staff promotional and confirmation interviews held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured Consultation meetings held at the Ministry by 2 staff
211101	General Staff Salaries	20,596	4,715	23 %	4,715
211103	Allowances (Incl. Casuals, Temporary)	7,800	830	11 %	830
212107	Gratuity for Local Governments	10,158	0	0 %	0
221001	Advertising and Public Relations	2,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	670	168	25 %	168
221009	Welfare and Entertainment	472	118	25 %	118

Vote:597 Kyankwanzi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	780	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	160	40	25 %	40
227001 Travel inland	8,324	1,650	20 %	1,650
Wage Rect:	20,596	4,715	23 %	4,715
Non Wage Rect:	30,864	2,806	9 %	2,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,461	7,520	15 %	7,520
Reasons for over/under performance: None				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land Applications (Registration, renewal and extensions) cleared.	(30) Land Applications (Registration, renewal and extensions) cleared.	(37) Land Applications (Registration, renewal and extensions) cleared.	(30) Land Applications (Registration, renewal and extensions) cleared.
No. of Land board meetings	(8) Land Board meetings held	(2) Land board meetings	(2) Land board meetings	(2) Land board meetings
Non Standard Outputs:	Process land ownership	Land ownership processed	Process land ownership	Land ownership processed
211103 Allowances (Incl. Casuals, Temporary)	6,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	719	133	18 %	133
227001 Travel inland	8,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,209	133	1 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,209	133	1 %	133
Reasons for over/under performance: Re-emergence of FMD has affected local revenue and thus Board performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(0) NA	(99) Auditor Generals queries reviewed per LG	(0) NA
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) 0	(1) LG PAC reports discussed by Council	(0) 0
Non Standard Outputs:	Consider Internal audit reports	0	Consider Internal audit reports	0
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	443	0	0 %	0

Vote:597 Kyankwanzi District

Quarter1

227001 Travel inland	5,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,559	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,559	0	0 %	0
Reasons for over/under performance: emolument issues due to new reforms in IFMS				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(2) Minutes of Council meetings with relevant resolutions	(1)Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken Contribute to other organization made
221011 Printing, Stationery, Photocopying and Binding	6,054	1,467	24 %	1,467
227001 Travel inland	27,809	4,012	14 %	4,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	5,479	16 %	5,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,863	5,479	16 %	5,479
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings conducted	1 Standing Committee meeting conducted	2 Standing Committee meetings conducted	1 Standing Committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	22,440	4,026	18 %	4,026
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,100	4,026	15 %	4,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,100	4,026	15 %	4,026
Reasons for over/under performance: None				
Total For Statutory Bodies : Wage Rect:	117,034	34,730	30 %	34,730
Non-Wage Reccurent:	443,420	26,080	6 %	26,080
GoU Dev:	0	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>560,453</i>	<i>60,811</i>	<i>10.9 %</i>	<i>60,811</i>

Vote:597 Kyankwanzi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	31 Extension Staff salaries paid	28 Extension Staff salaries paid for 3 months		28 Extension Staff salaries paid	28 Extension Staff salaries paid for 3 months
211101 General Staff Salaries	693,167	172,692	25 %		172,692
Wage Rect:	693,167	172,692	25 %		172,692
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	172,692	25 %		172,692
Reasons for over/under performance: None in Quarter one					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	1,120 Farmer trainings/on-farm field visits conducted 31 Extension Staff salaries paid 168 Monitoring trips of extension activities carried out 28 Field days organized 70 Field trips on Compilation of agricultural information, data and statistics carried out 14 Sub-counties'/Town councils' farmers' registers updated 28 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported	597 Farmer trainings/on-farm field visits conducted 28 Monitoring trips of extension activities carried out 33 Field trips on Compilation of agricultural information, data and statistics carried out		280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 19 Field trips on Compilation of agricultural information, data and statistics carried out 7 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported	597 Farmer trainings/on-farm field visits conducted 28 Monitoring trips of extension activities carried out 33 Field trips on Compilation of agricultural information, data and statistics carried out
263369 Support Services Conditional Grant (Non-Wage)	196,000	37,049	19 %		37,049

Vote:597 Kyankwanzi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	37,049	22 %	37,049
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,000	37,049	19 %	37,049
Reasons for over/under performance: None in Quarter one				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted 8 Trips to MAAIF and other Research Institutions conducted 8 Mobilization and sensitization meetings of farmers to engage in fish farming organized 24 Field trips on fish pond inspection and fish quality assurance carried out 1 Department motorcycle repaired and maintained 13 Field visits on Compilation of agricultural information, data and statistics carried out 15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	9 trainings of farmers on modern fish farming technologies conducted 3 Trips to MAAIF and other Research Institutions conducted 6 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 5 Field visits on Compilation of agricultural information, data and statistics carried out	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 4 Field visits on Compilation of agricultural information, data and statistics carried out	9 trainings of farmers on modern fish farming technologies conducted 3 Trips to MAAIF and other Research Institutions conducted 6 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 5 Field visits on Compilation of agricultural information, data and statistics carried out
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
222001 Telecommunications	220	55	25 %	55
227001 Travel inland	6,636	503	8 %	503
228002 Maintenance - Vehicles	800	102	13 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,826	660	8 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,826	660	8 %	660

Vote:597 Kyankwanzi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 22 Field Visits on technical backstopping of extension workers Conducted 1 Coffee Demonstration garden established in Bananywa S/C 34 Field Visits on crop pests and disease surveillance carried out 7 Field visits on Compilation of agricultural information, data and statistics carried out 1 Demonstration garden at district HQs maintained 1 Departmental Vehicle and a Motorcycle maintained	46 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 5 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained		24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 3 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 5 Trips to MAAIF and other Research Institutions Conducted 7 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained	46 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 5 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained
221002 Workshops and Seminars	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0

Vote:597 Kyankwanzi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	402	0	0 %	0
224006 Agricultural Supplies	497	120	24 %	120
227001 Travel inland	14,525	2,997	21 %	2,997
228002 Maintenance - Vehicles	6,800	1,690	25 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,944	4,807	20 %	4,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,944	4,807	20 %	4,807

Reasons for over/under performance: Inadequate Funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(6) Tsetse traps deployed and maintained	(5)Tsetse traps deployed and maintained	(6)Tsetse traps deployed and maintained
Non Standard Outputs:	5 Trips to MAAIF and other Research Institutions Conducted 16 Field trips on Provision of Advisory Services to Beekeepers conducted 15 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 8 Field visits on Compilation of agricultural information, data and statistics carried out	2 Trips to MAAIF and other Research Institutions Conducted 6 Field trips on Provision of Advisory Services to Beekeepers conducted 6 Field trips on Tsetse flies and Tick Surveillance and control carried out 7 Field visits on Compilation of agricultural information, data and statistics carried out	2 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 6 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out	2 Trips to MAAIF and other Research Institutions Conducted 6 Field trips on Provision of Advisory Services to Beekeepers conducted 6 Field trips on Tsetse flies and Tick Surveillance and control carried out 7 Field visits on Compilation of agricultural information, data and statistics carried out
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	4,247	1,018	24 %	1,018
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,047	1,018	20 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,047	1,018	20 %	1,018

Reasons for over/under performance: None in Quarter one

Output : 018210 Vermin Control Services

Vote:597 Kyankwanzi District

Quarter1

No. of livestock vaccinated	(52860) Livestock vaccinated in all the Sub-Counties	(20250) Livestock vaccinated in all the Sub-Counties	(13215)Livestock vaccinated in all the Sub-Counties	(20250)Livestock vaccinated in all the Sub-Counties
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(3750) Livestock by types using dips constructed	(3150)Livestock by types using dips constructed	(3750)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(5250) Livestock undertaken in the slaughter slabs	(5085)Livestock undertaken in the slaughter slabs	(5250)Livestock undertaken in the slaughter slabs
Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	11 Anti vermin operations carried out 11 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	11 Anti vermin operations carried out 11 Anti vermin awareness campaigns carried out
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: None in Quarter one

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	40,000 H/C, 2,400 Shoats, 400 dogs, 60 cats, 10,000 poultry Vaccinations carried out 12,600 Livestock dipped using dips constructed 20,340 Livestock taken to slaughter slabs 44 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 17 Trips to MAAIF and other Research Institutions Conducted 10 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 3 Trips on Inspection & Selection Process by SMSs carried out 12 Field Trips on Supervision, monitoring and	14 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 14 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 12 Field trips on regulation of the Production and trade in livestock products and inputs carried out 16 Field trips on Enforcement of Regulatory services and Awareness Creation carried out	11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 4 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 3 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Field trips on regulation of the Production and trade in livestock products and inputs carried out 10 Field trips on Enforcement of Regulatory services and Awareness Creation carried out	14 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 14 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 12 Field trips on regulation of the Production and trade in livestock products and inputs carried out 16 Field trips on Enforcement of Regulatory services and Awareness Creation carried out
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Vote:597 Kyankwanzi District

Quarter1

	technical backstopping of sub-counties carried out				
	6 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out				
	48 Field trips on disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP carried out				
	20 Days training of veterinary staff & farmers in new technologies conducted				
	2 Department motorcycles repaired and maintained				
	20 Field trips on regulation of the Production and trade in livestock products and inputs carried out				
	20 Field visits on Compilation of agricultural information, data and statistics carried out				
	24 Field trips on surveillance of livestock diseases carried out				
	40 Field trips on Enforcement of Regulatory services and Awareness Creation carried out				
221002	Workshops and Seminars	781	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	59	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
227001	Travel inland	14,462	3,578	25 %	3,578
228002	Maintenance - Vehicles	1,236	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,637	3,578	22 %	3,578
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,637	3,578	22 %	3,578
Reasons for over/under performance:		None in Quarter one			
Output : 018212 District Production Management Services					

N/A

Vote:597 Kyankwanzi District

Quarter1

N/A					
Non Standard Outputs:					
	2 Staff salaries paid 12 Monthly Payments & servicing of electricity bills cleared 2 Departmental vehicles Maintained 24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted 8 Field trips on Collection, compilation, analysis and dissemination of production statistics 12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 2 Staff Meetings/ DARST Meetings conducted 2 Workshops/Capacity Building trainings for Extension Workers conducted 3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted 2 Trips to Agricultural Shows conducted 19 National level Workshops and Training Courses attended 15 Multistakeholder Monitoring trips of Agriculture extension services conducted	5 Staff salaries at district level paid 12 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 14 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 4 Trips to Agricultural Shows conducted 8 Multistakeholder Monitoring trips of Agriculture extension services conducted	6 Staff salaries paid 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 2 Field trips on Collection, compilation, analysis and dissemination of production statistics 3 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted 2 Trips to Agricultural Shows conducted 6 Multistakeholder Monitoring trips of Agriculture extension services conducted	5 Staff salaries at district level paid 12 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 14 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 4 Trips to Agricultural Shows conducted 8 Multistakeholder Monitoring trips of Agriculture extension services conducted	
221002 Workshops and Seminars	10,779	2,694	25 %		2,694
221003 Staff Training	1,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %		0
221009 Welfare and Entertainment	270	0	0 %		0

Vote:597 Kyankwanzi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	3,294	0	0 %	0
222001 Telecommunications	300	40	13 %	40
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	930	233	25 %	233
227001 Travel inland	35,409	7,974	23 %	7,974
228002 Maintenance - Vehicles	6,319	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,600	11,140	18 %	11,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,600	11,140	18 %	11,140

Reasons for over/under performance: None in Quarter one

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1 Executive Office table procured 1 Water Reserve tank installed in production block 1 two stance toilet constructed 3 Maize cribs constructed Ntwetwe Kitabona, Wattuba & Bananywa 2 Extension Motorcycles procured 34 Milk cans procured 1 Honey press procured 2 Settling tanks procured 5 Bee suits procured	None	1 Executive Office table procured 1 Water Reserve tank installed in production block 1 two stance toilet constructed 3 Maize cribs constructed Ntwetwe Kitabona, Wattuba & Bananywa 2 Extension Motorcycles procured 9 Milk cans procured 1 Honey press procured 2 Settling tanks procured 5 Bee suits procured	None in Q1
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312101 Non-Residential Buildings	10,000	0	0 %	0
312104 Other Structures	20,750	0	0 %	0
312201 Transport Equipment	17,500	0	0 %	0
312202 Machinery and Equipment	31,251	0	0 %	0
312203 Furniture & Fixtures	2,500	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

312301 Cultivated Assets	34,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,306	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,306	0	0 %	0
Reasons for over/under performance:	None in Quarter one			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,167</i>	<i>172,692</i>	<i>25 %</i>	<i>172,692</i>
<i>Non-Wage Reccurent:</i>	<i>284,055</i>	<i>58,253</i>	<i>21 %</i>	<i>58,253</i>
<i>GoU Dev:</i>	<i>144,306</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>1,121,528</i>	<i>230,944</i>	<i>20.6 %</i>	<i>230,944</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.		Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.
227001 Travel inland	510	125	25 %		125
227004 Fuel, Lubricants and Oils	1,890	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	125	5 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	125	5 %		125
Reasons for over/under performance: Limited funding					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9540) visited the NGO Basic health facilities	(4137) visited the NGO Basic health facilities		(2385)visited the NGO Basic health facilities	(4137)visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(560) Inpatients that visited the NGO Basic health facilities	(214) Inpatients that visited the NGO Basic health facilities		(140)Inpatients that visited the NGO Basic health facilities	(214)Inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Deliveries conducted in the NGO Basic health facilities	(101) Deliveries conducted in the NGO Basic health facilities		(25)Deliveries conducted in the NGO Basic health facilities	(101)Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1800) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(431) Children immunized with Pentavalent vaccine in the NGO Basic health facilities		(450)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(431)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,071	5,018	25 %		5,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,071	5,018	25 %		5,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,071	5,018	25 %		5,018

Vote:597 Kyankwanzi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor road network coupled with bad weather has affected the OPD attendances at the health facilities.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Trained health workers in health centers.	(50) Trained health workers in health centers.		(180)Trained health workers in health centers.	(50)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(1) Trained health related training sessions held.		(1)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(14000) Outpatients that visited the Govt. health facilities.	(5422) Outpatients that visited the Govt. health facilities		(3500)Outpatients that visited the Govt. health facilities.	(5422)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(7100) Inpatients that visited the Govt. health facilities.	(2662) Inpatients that visited the Govt. health facilities.		(1775)Inpatients that visited the Govt. health facilities.	(2662)Inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(2900) Deliveries conducted in the Govt. health facilities	(973) Deliveries conducted in the Govt. health facilities		(725)Deliveries conducted in the Govt. health facilities	(973)Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(85%) of approved posts filled with qualified health workers.	(75%) of approved posts filled with qualified health workers.		(85%)of approved posts filled with qualified health workers.	(75%)of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) of villages with functional VHTs.		(80%)of approved posts filled with qualified health workers.	(50%)of villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(10000) Immunized with Pentavalent vaccine.	(2363) Children immunized with Pentavalent vaccine.		(2500) Immunized with Pentavalent vaccine.	(2363)Children immunized with Pentavalent vaccine.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	175,699	42,565	24 %		42,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175,699	42,565	24 %		42,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,699	42,565	24 %		42,565
Reasons for over/under performance: Poor roads and bad weather have affected the Number of OPD attendances at the health facilities.					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

Vote:597 Kyankwanzi District**Quarter1**

Non Standard Outputs:	Sirimula HC II Upgrad,s Pit-Latrines Constrcted at Butemba and Nakitembe, staff quarters at Banda HC II renovated , ART shade at Butemba HC III Renovated, mortury at Ntwetwe HC IV Functionalized and power installed at Byerima HC II.	Partial construction of OPD block		Partial construction of OPD block at Kisala HC II and Banda HC II.	Partial construction of OPD block
281501 Environment Impact Assessment for Capital Works	1,818	465	26 %		465
281504 Monitoring, Supervision & Appraisal of capital works	34,932	9,517	27 %		9,517
312101 Non-Residential Buildings	702,434	0	0 %		0
312102 Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	759,183	9,982	1 %		9,982
External Financing:	0	0	0 %		0
Total:	759,183	9,982	1 %		9,982

Reasons for over/under performance: Upgrade of Health Facilities ongoing

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Improved HIV testing services. Improved retention of ART clients More HIV positives identified from the community.	Payment of Staff salaries Monitoring and supervision of health facilities		Payment of Staff salaries Monitoring and supervision of health facilities
211101 General Staff Salaries	2,326,745	445,151	19 %	445,151
221002 Workshops and Seminars	120,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	575	24 %	575
223005 Electricity	2,400	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	11,162	0	0 %	0
227004 Fuel, Lubricants and Oils	22,027	4,661	21 %	4,661

Vote:597 Kyankwanzi District**Quarter1**

228002 Maintenance - Vehicles	3,000	2,860	95 %	2,860
Wage Rect:	2,326,745	445,151	19 %	445,151
Non Wage Rect:	41,989	8,096	19 %	8,096
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	2,488,735	453,247	18 %	453,247
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>2,326,745</i>	<i>445,151</i>	<i>19 %</i>	<i>445,151</i>
<i>Non-Wage Reccurent:</i>	<i>240,159</i>	<i>55,803</i>	<i>23 %</i>	<i>55,803</i>
<i>GoU Dev:</i>	<i>759,183</i>	<i>9,982</i>	<i>1 %</i>	<i>9,982</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,446,087</i>	<i>510,937</i>	<i>14.8 %</i>	<i>510,937</i>

Vote:597 Kyankwanzi District

Quarter1

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 Primary Teachers salaries		Payment of Primary Teachers salaries	Payment of Primary Teachers salaries
211101 General Staff Salaries	6,839,720	1,688,456	25 %		1,688,456
Wage Rect:	6,839,720	1,688,456	25 %		1,688,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,839,720	1,688,456	25 %		1,688,456
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1245) Teachers paid Salaries	(1245) Teachers paid Salaries		(1245)Teachers paid Salaries	(1245)Teachers paid Salaries
No. of qualified primary teachers	(1245) Qualified Primary teachers	(1245) Qualified Primary teachers		(1245) Qualified Primary teachers	(1245)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	(500) student drop-outs	(145) student drop-outs		(500)student drop-outs	(145)student drop-outs
No. of Students passing in grade one	(200) Students passing in grade one	(254) Students passing in grade one in PLE Mock exams		(250) Students passing in grade one	(254)Students passing in grade one in PLE Mock exams
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(3600) pupils sitting PLE		(3600)pupils sitting PLE	(3600)pupils sitting PLE
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	663,708	219,330	33 %		219,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	663,708	219,330	33 %		219,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	663,708	219,330	33 %		219,330
Reasons for over/under performance: 3600 Pupils registered to sit PLE 2019.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Latrine stances constructed	(0) None		(15)Latrine stances constructed	(0)None in Q1

Vote:597 Kyankwanzi District**Quarter1**

Non Standard Outputs:	N/A	None	None	None in Q1
281504 Monitoring, Supervision & Appraisal of capital works	26,400	3,602	14 %	3,602
312101 Non-Residential Buildings	153,048	0	0 %	0
312211 Office Equipment	357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,805	3,602	2 %	3,602
External Financing:	0	0	0 %	0
Total:	179,805	3,602	2 %	3,602
Reasons for over/under performance:	Payment was for retention on previous works procurement was still under going			

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Construction of teachers house primary	None	Construction of primary teachers houses	None in Q1
312102 Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: Procurement process initiated but not awarded yet

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(4) Primary schools receiving furniture	(0) None	(4)Primary schools receiving furniture	(0)None in Q1
Non Standard Outputs:	N/A	None	None	None in Q1
312203 Furniture & Fixtures	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	0	0 %	0

Reasons for over/under performance: Delayed to wait for realization of more funds

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

N/A

Non Standard Outputs:	Payments of Secondary Teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries
211101 General Staff Salaries	1,872,987	417,424	22 %	417,424

Vote:597 Kyankwanzi District**Quarter1**

Wage Rect:	1,872,987	417,424	22 %	417,424
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,872,987	417,424	22 %	417,424

Reasons for over/under performance: None

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

No. of students enrolled in USE	(3500) Students enrolled in USE.	(3500) Students enrolled in USE.	(3500)Students enrolled in USE.	(3500)Students enrolled in USE.
No. of teaching and non teaching staff paid	(124) Teachers and Non teaching staff paid.	(124) Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.
No. of students passing O level	(478) Students passing O level.	(0) None	(478)Students passing O level.	(0)None in Q1
No. of students sitting O level	(540) Students sitting O level	(0) None	(540)Students sitting O level	(0)None in Q1
Non Standard Outputs:	N/A	None	None	None in Q1
263367 Sector Conditional Grant (Non-Wage)	429,090	143,030	33 %	143,030

Wage Rect:	0	0	0 %	0
Non Wage Rect:	429,090	143,030	33 %	143,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,090	143,030	33 %	143,030

Reasons for over/under performance: O Level exams will be done in next quarter

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

N/A				
Non Standard Outputs:	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation
281504 Monitoring, Supervision & Appraisal of capital works	28,000	2,635	9 %	2,635
312101 Non-Residential Buildings	1,014,197	0	0 %	0
312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,197	2,635	0 %	2,635
External Financing:	0	0	0 %	0
Total:	1,062,197	2,635	0 %	2,635

Reasons for over/under performance: Works ongoing

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:597 Kyankwanzi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision of Primary and Secondary Education 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	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 3 mobilizations workshops one per sub county Monitoring and inspection of schools		Monitoring and Supervision of Primary and Secondary Education 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	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 3 mobilizations workshops one per sub county Monitoring and inspection of schools
221011 Printing, Stationery, Photocopying and Binding	11,723	2,845	24 %		2,845
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	165	33 %		165
227001 Travel inland	63,312	2,603	4 %		2,603
228002 Maintenance - Vehicles	10,000	1,990	20 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,534	7,603	9 %		7,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,534	7,603	9 %		7,603
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 To organize competitions from sub zones to District level regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schools To organize competitions from sub zones to District level regional and National level.		Organizing sports competitions Ball games and athletics both primary and secondary schools To organize competitions from sub zones to District level regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schools To organize competitions from sub zones to District level regional and National level.
221011 Printing, Stationery, Photocopying and Binding	1,217	0	0 %		0
221017 Subscriptions	1,516	505	33 %		505

Vote:597 Kyankwanzi District

Quarter1

227001 Travel inland	27,800	8,662	31 %	8,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,533	9,168	30 %	9,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,533	9,168	30 %	9,168
Reasons for over/under performance: None				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of staff salaries Consultations made to the Ministry Headquarters in Kampala. External workshops and seminars outside the district Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected	Consultations made to the Ministry Headquarters in Kampala. External workshops and seminars outside the district Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected	Payment of staff salaries Consultations made to the Ministry Headquarters in Kampala. External workshops and seminars outside the district Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected	Consultations made to the Ministry Headquarters in Kampala. External workshops and seminars outside the district Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected
211101 General Staff Salaries	39,229	6,620	17 %	6,620
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %	0
222001 Telecommunications	98	0	0 %	0
228001 Maintenance - Civil	93,891	0	0 %	0
Wage Rect:	39,229	6,620	17 %	6,620
Non Wage Rect:	94,909	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,138	6,620	5 %	6,620
Reasons for over/under performance: None				
Total For Education : Wage Rect:	8,751,936	2,112,500	24 %	2,112,500
Non-Wage Recurrent:	1,304,775	379,131	29 %	379,131
GoU Dev:	1,376,502	6,237	0 %	6,237
Donor Dev:	0	0	0 %	0
Grand Total:	11,433,212	2,497,868	21.8 %	2,497,868

Vote:597 Kyankwanzi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of the entire road unit	Repair and maintenance of the Grader and Wheel Loader		Repair and maintenance of the entire road unit	Repair and maintenance of the Grader and Wheel Loader
228002 Maintenance - Vehicles	11,500	2,556	22 %		2,556
228003 Maintenance – Machinery, Equipment & Furniture	46,000	3,860	8 %		3,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,500	6,416	11 %		6,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	6,416	11 %		6,416
Reasons for over/under performance: Funds received were not enough to repair all the equipment due for repairs					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:597 Kyankwanzi District

Quarter1

Non Standard Outputs:	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV/AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV/AIDS Awareness District Road Committee Update of District Road inventory	Payment of staff salaries Update of District Road inventory Computer supplies and IT services-Tonner Report Preparation and submissions	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV and AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings	Payment of staff salaries Update of District Road inventory Computer supplies and IT services-Tonner Report Preparation and submissions Report Preparation and submissions
211101 General Staff Salaries	92,776	23,087	25 %	23,087
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
224004 Cleaning and Sanitation	392	0	0 %	0
227001 Travel inland	27,174	4,953	18 %	4,953
227004 Fuel, Lubricants and Oils	19,600	0	0 %	0
228001 Maintenance - Civil	17,955	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	92,776	23,087	25 %	23,087
Non Wage Rect:	52,866	4,953	9 %	4,953
Gou Dev:	17,955	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,596	28,039	17 %	28,039
Reasons for over/under performance:	None			

Vote:597 Kyankwanzi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	74,797	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,797	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,797	0	0 %		0
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Funds transferred to Urban Councils for Q1 roads works	N/A		Funds transferred to Urban Councils for Q1 roads works
263204 Transfers to other govt. units (Capital)	273,037	70,100	26 %		70,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,037	70,100	26 %		70,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,037	70,100	26 %		70,100
Reasons for over/under performance: None					
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:	Routine manual maintenance of 378.9km of district selected roads Routine Mechanised maintenance 44 km district wide Periodic maintenance of 12km of district roads Road safety activities on selected road	Routine Mechanized maintenance of 6km of District road		Routine manual maintenance of 378.9km of district selected roads Routine Mechanised maintenance 44 km district wide Periodic maintenance of 12km of district roads Road safety activities on selected road	Routine Mechanized maintenance of 6km of District road (Kyanga-Kisala road 24km)
263367 Sector Conditional Grant (Non-Wage)	223,837	42,093	19 %		42,093

Vote:597 Kyankwanzi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,837	42,093	19 %	42,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,837	42,093	19 %	42,093
Reasons for over/under performance: Heavy Rains affect the implementation schedule				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road
	Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road		Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road	
312103 Roads and Bridges	107,000	44,510	42 %	44,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	44,510	42 %	44,510
External Financing:	0	0	0 %	0
Total:	107,000	44,510	42 %	44,510
Reasons for over/under performance: None				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,776</i>	<i>23,087</i>	<i>25 %</i>	<i>23,087</i>
<i>Non-Wage Reccurent:</i>	<i>682,037</i>	<i>123,561</i>	<i>18 %</i>	<i>123,561</i>
<i>GoU Dev:</i>	<i>124,955</i>	<i>44,510</i>	<i>36 %</i>	<i>44,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>899,767</i>	<i>191,158</i>	<i>21.2 %</i>	<i>191,158</i>

Vote:597 Kyankwanzi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office	Operation of the District Water Office		Operation of the District Water Office	Operation of the District Water Office
211101 General Staff Salaries	26,400	4,914	19 %		4,914
221002 Workshops and Seminars	5,411	853	16 %		853
221011 Printing, Stationery, Photocopying and Binding	796	199	25 %		199
224004 Cleaning and Sanitation	332	0	0 %		0
228002 Maintenance - Vehicles	7,485	1,871	25 %		1,871
Wage Rect:	26,400	4,914	19 %		4,914
Non Wage Rect:	14,024	2,923	21 %		2,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,424	7,837	19 %		7,837
Reasons for over/under performance:	IFMS delayed early implementation of planned soft ware activities under the sector during Q1				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) supervision visits during and after construction	(20) supervision visits during and after construction		(20)supervision visits during and after construction	(20)supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(0) Water points tested for quality		(15)Water points tested for quality	(0)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meeting		(1)District Water Supply and Sanitation Coordination Meeting	(1)District Water Supply and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)		(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(12) Water sources tested for water quality	(0) sources tested for water quality		(3)sources tested for water quality	(0)sources tested for water quality
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	3,722	926	25 %		926
227001 Travel inland	2,796	655	23 %		655

Vote:597 Kyankwanzi District

Quarter1

227004 Fuel, Lubricants and Oils	2,385	591	25 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,903	2,172	24 %	2,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,903	2,172	24 %	2,172
Reasons for over/under performance: None				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) Water points rehabilitated	()	(2)Water points rehabilitated	()
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	()	(0%)None	()
% of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional (Shallow Wells)	()	(87%)of rural water point sources functional (Shallow Wells)	()
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Water pump mechanics, scheme attendants and caretakers trained	()	(5)water pump mechanics, scheme attendants and caretakers trained	()
No. of public sanitation sites rehabilitated	(0) None	()	(0)None	()
Non Standard Outputs:	None		None	
221002 Workshops and Seminars	2,316	572	25 %	572
227001 Travel inland	1,610	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,926	972	25 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,926	972	25 %	972
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(23) Water and Sanitation promotional events undertaken	(10) water and Sanitation promotional events undertaken	(6) water and Sanitation promotional events undertaken	(10) water and Sanitation promotional events undertaken
No. of water user committees formed.	(23) Water user committees formed	(10) water user committees formed.	(6)water user committees formed.	(10)water user committees formed.
No. of Water User Committee members trained	(115) Water user committee members trained	(0) Water User Committee members trained	(30)Water User Committee members trained	(0)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholder trained in 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

Vote:597 Kyankwanzi District

Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices	(0) advocacy activity (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) advocacy activity (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) advocacy activity (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:				
Non Standard Outputs:	Commissioned of water and sanitation facilities completed	None	Commissioned of water and sanitation facilities completed	None
221002 Workshops and Seminars	5,729	1,428	25 %	1,428
227001 Travel inland	2,124	528	25 %	528
227004 Fuel, Lubricants and Oils	2,680	670	25 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,533	2,626	25 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,533	2,626	25 %	2,626
Reasons for over/under performance:	Funds available could not handle all planned activities wholly and so the Department handled only promotional events (Mobilization and sensitization meeting and formation of water sources committees) at the targeted areas.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Promotion of Sanitation and Hygiene in the Community		Promotion of Sanitation and Hygiene in the Community	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,569	33 %	6,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,569	33 %	6,569
External Financing:	0	0	0 %	0
Total:	19,802	6,569	33 %	6,569
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of Retention on previous capital projects		Payment of Retention on previous capital projects	
312104 Other Structures	19,503	0	0 %	0

Vote:597 Kyankwanzi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,503	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,503	0	0 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) public latrine in RGCs and public places	(1) public latrine in RGCs and public places		
Non Standard Outputs:	None	None		
281504 Monitoring, Supervision & Appraisal of capital works	918	0	0 %	0
312104 Other Structures	17,433	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,350	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) Deep Boreholes drilled, (Hand pump, Motorised)	(3)deep boreholes drilled (hand pump, motorised)		
No. of deep boreholes rehabilitated	(10) Deep Boreholes Rehabilitated	(2)deep boreholes rehabilitated		
Non Standard Outputs:	None	None		
281501 Environment Impact Assessment for Capital Works	1,590	0	0 %	0
281502 Feasibility Studies for Capital Works	37,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,692	1,912	14 %	1,912
312101 Non-Residential Buildings	371,251	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,333	1,912	0 %	1,912
External Financing:	0	0	0 %	0
Total:	424,333	1,912	0 %	1,912

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) None	(0)None		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0)None		

Vote:597 Kyankwanzi District

Quarter1

Non Standard Outputs:	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County		Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County	
281501 Environment Impact Assessment for Capital Works	1,590	0	0 %	0
281502 Feasibility Studies for Capital Works	14,860	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	22,750	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,864	0	0 %	0
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(3) dams constructed ()		(3) dams constructed ()	
Non Standard Outputs:	None		None	
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,940	0	0 %	0
312104 Other Structures	34,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	26,400	4,914	19 %	4,914
Non-Wage Reccurent:	37,385	8,693	23 %	8,693
GoU Dev:	586,852	8,481	1 %	8,481
Donor Dev:	0	0	0 %	0
Grand Total:	650,637	22,087	3.4 %	22,087

Vote:597 Kyankwanzi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid salary for 12 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced		Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced
211101 General Staff Salaries	77,035	14,482	19 %		14,482
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	3,847	962	25 %		962
Wage Rect:	77,035	14,482	19 %		14,482
Non Wage Rect:	5,047	962	19 %		962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,082	15,443	19 %		15,443
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Agro forestry Demonstrations	()		(0) Agro forestry Demonstrations	()
No. of community members trained (Men and Women) in forestry management	(100) community members trained (Men and Women) in forestry management	()		(25) community members trained (Men and Women) in forestry management	(0)None
Non Standard Outputs:	50 Tree nursery operators trained on good nursery management practices	None		50 Tree nursery operators trained on good nursery management practices	None
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	This activity will be implemented in Q2				
Output : 098305 Forestry Regulation and Inspection					

Vote:597 Kyankwanzi District

Quarter1

No. of monitoring and compliance surveys/inspections undertaken	(36) Monitoring and compliance surveys/inspections undertaken	()	(9) Monitoring and compliance surveys/inspections undertaken	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	6,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,013	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,013	0	0 %	0
Reasons for over/under performance:	The funds were not available			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	()	(0)None	(0)None
Non Standard Outputs:	2 Community sensitization meetings on Wetland Action planning	None	2 Community sensitization meetings on Wetland Action planning	None
221002 Workshops and Seminars	1,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	0	0 %	0
Reasons for over/under performance:	Scheduled for the subsequent quarters			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) Community women and men trained in ENR monitoring	()	(5)Community women and men trained in ENR monitoring	(0)None
Non Standard Outputs:	2 Community sensitization meetings on ENR management held	None	2 Community sensitization meetings on ENR management held	None in Q1
221002 Workshops and Seminars	1,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	0	0 %	0
Reasons for over/under performance:	Funds were not sufficient			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys undertaken	()	(3)Monitoring and compliance surveys undertaken	(0)None

Vote:597 Kyankwanzi District

Quarter1

Non Standard Outputs:	Enforcement activities conducted	None	Enforcement activities conducted	None
227001 Travel inland	4,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,534	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,534	0	0 %	0
Reasons for over/under performance: Funds were not sufficient				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) New land disputes settled within FY	()	(5)New land disputes settled within FY	(3)New land disputes managed
Non Standard Outputs:	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	Land surveys conducted for 2 Land files Authority to survey land issued for 7 Land files 11 Field inspections for leases management conducted 26 land files revised for ground rent	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	Land surveys conducted for 2 Land files Authority to survey land issued for 7 Land files 11 Field inspections for leases management conducted 26 land files revised for ground rent
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,012	0	0 %	0
225001 Consultancy Services- Short term	7,200	0	0 %	0
227001 Travel inland	11,621	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,833	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,833	0	0 %	0
Reasons for over/under performance: Funds were not available to conduct community sensitization meetings				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 community sensitization meetings held 4 Physical planning meetings held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made
221002 Workshops and Seminars	2,000	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

227001 Travel inland	2,276	569	25 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,276	569	13 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,276	569	13 %	569
Reasons for over/under performance:	Field activities were constrained by the lack of transport and the limited budget which could not facilitate visiting all sites			
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,035</i>	<i>14,482</i>	<i>19 %</i>	<i>14,482</i>
<i>Non-Wage Reccurent:</i>	<i>49,543</i>	<i>1,530</i>	<i>3 %</i>	<i>1,530</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>126,578</i>	<i>16,012</i>	<i>12.6 %</i>	<i>16,012</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support to women, Youth and PWDs	None		Support Women, Youth and PWDS	None
227001 Travel inland	10,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	0	0 %		0
Reasons for over/under performance: The groups will be funded in second quarter after the funds have accumulated.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(50) FAL Learners Trained		(25)FAL Learners Trained	(50)FAL Learners Trained
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	7,763	1,600	21 %		1,600
227001 Travel inland	359	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,122	1,600	20 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,122	1,600	20 %		1,600
Reasons for over/under performance: FAL learners in bananywa sub county trained in group formation					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 gender mainstreaming training 4 OVC and CBR trainings 4 Group formation trainings 4 Trainings in child protection and helpline popularization	4 Gender mainstreaming training's in Nsambya, Butemba,Mulagi and Banda S/C conducted		1 gender mainstreaming training 1 OVC and CBR training 1 Group formation training 1 Training in child protection and helpline popularization	4 Gender mainstreaming training's in Nsambya, Butemba,Mulagi and Banda S/C conducted
221002 Workshops and Seminars	15,175	2,360	16 %		2,360

Vote:597 Kyankwanzi District

Quarter1

227001 Travel inland	1,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,015	2,360	14 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,015	2,360	14 %	2,360
Reasons for over/under performance: Department obtained support from other development partners				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) Children cases (Juveniles) handled and settled	(5) Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled	(5)Children cases (Juveniles) handled and settled
Non Standard Outputs:	None	None	None	None in Q1
227001 Travel inland	3,564	1,780	50 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,564	1,780	50 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,564	1,780	50 %	1,780
Reasons for over/under performance: 2 forced marriage, 2 child labor 1 defilement case				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) Assisted aids supplied to disabled and elderly community	(50) Assisted aids supplied to disabled and elderly community	(4)Assisted aids supplied to disabled and elderly community	(50)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Support to Disabled and the Elderly	None	Support to Disabled and the Elderly	None in Q1
227001 Travel inland	18,152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,152	0	0 %	0
Reasons for over/under performance: The activity of providing assertive devices to PWDs was supported by comprehensive eye care Mubende				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 Work based inspections	None	1 Work based inspection	None in Q1
227001 Travel inland	565	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	565	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	565	0	0 %	0
Reasons for over/under performance: Activity will be done in the next quarter due to limited funds				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	8 Labour disputes settlement	none	2 Labour disputes settlement	none
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: no labor cases were reported				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	4 Social rehabilitation trainings 4 Trainings of youth in reproductive health/ income generation and HIV/AIDS	None	1 Social rehabilitation trainings 1 Training of youth in reproductive health/ income generation and HIV/AIDS	None in Q1
227001 Travel inland	1,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,518	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,518	0	0 %	0
Reasons for over/under performance: Activities will be done in the next quarter				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	20- staff paid salary 4 HIV/AIDS sensitization meeting at workplace 4 departmental meetings 4 monitoring visits	1 departmental meeting held. 20 staff paid salary	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits	1 departmental meeting held. 20 staff paid salary
211101 General Staff Salaries	46,132	11,533	25 %	11,533
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	6,804	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	46,132	11,533	25 %	11,533
Non Wage Rect:	7,704	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,836	11,533	21 %	11,533
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>46,132</i>	<i>11,533</i>	<i>25 %</i>	<i>11,533</i>
<i>Non-Wage Reccurent:</i>	<i>68,540</i>	<i>5,740</i>	<i>8 %</i>	<i>5,740</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>114,672</i>	<i>17,273</i>	<i>15.1 %</i>	<i>17,273</i>

Vote:597 Kyankwanzi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations. Annual subscription made to Local Government Development planners Association. Attend meetings, workshops and seminars. Assorted office stationery procured. Cleaning and sanitation materials procured. Computer supplies and Relevant software procured.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 1 Departmental meeting held at the district headquarters. Office equipment in good working condition. Routine Office operations. Assorted office stationery procured.		Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 1 Departmental meeting held at the district headquarters. Office equipment in good working condition. Routine Office operations. Attend meetings, workshops and seminars. Assorted office stationery procured. Cleaning and sanitation materials procured. Computer supplies and Relevant software procured.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 1 Departmental meeting held at the district headquarters. Office equipment in good working condition. Routine Office operations. Assorted office stationery procured.
211101 General Staff Salaries	86,400	16,812	19 %		16,812
221002 Workshops and Seminars	4,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,061	1,015	25 %		1,015

Vote:597 Kyankwanzi District

Quarter1

221017 Subscriptions	600	0	0 %	0
Wage Rect:	86,400	16,812	19 %	16,812
Non Wage Rect:	8,741	1,015	12 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,141	17,827	19 %	17,827
Reasons for over/under performance:	Wage under performed due to under payment of Planners who were budgeted as scientists but instead paid as professionals			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3) Qualified staff in the Unit	(3)Qualified staff in the Unit	(3)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes for DTPC Meetings	(3) Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings
Non Standard Outputs:	No. of quarterly PBS reports produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 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 12 sectors and 16 LLGs in the district.	1 quarterly PBS report and Final Performance contract produced and submitted in time to line ministries. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.	1 quarterly PBS report produced and submitted in time to line ministries. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.	1 quarterly PBS report and Final Performance contract produced and submitted in time to line ministries. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.
221002 Workshops and Seminars	9,647	1,295	13 %	1,295
221011 Printing, Stationery, Photocopying and Binding	1,315	0	0 %	0
227001 Travel inland	23,582	4,918	21 %	4,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,544	6,213	18 %	6,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,544	6,213	18 %	6,213
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				

Vote:597 Kyankwanzi District

Quarter1

N/A					
Non Standard Outputs:	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4 Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Mentoring Report 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 & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Mentoring Report on Statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	
221011 Printing, Stationery, Photocopying and Binding	3,100	775	25 %		775
227001 Travel inland	10,560	1,618	15 %		1,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,660	2,393	18 %		2,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,660	2,393	18 %		2,393
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 carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day.	LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place.	4 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day.	LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place.	
221011 Printing, Stationery, Photocopying and Binding	1,894	474	25 %		474
227001 Travel inland	8,533	1,991	23 %		1,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,427	2,464	24 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,427	2,464	24 %		2,464
Reasons for over/under performance:	None				
Output : 138305 Project Formulation					
N/A					

Vote:597 Kyankwanzi District

Quarter1

N/A					
Non Standard Outputs:	Annual performance mock assessment conducted. 4 Quarterly Monitoring Reports on HIV/AIDS carried out District wide.	Nutrition activities monitored, and a draft strategic plan formulated Information of Nutrition disseminated.	1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide.	Nutrition activities monitored, and a draft strategic plan formulated Information of Nutrition disseminated.	
	Nutrition activities monitored,		Information of Nutrition disseminated.		
	Information of Nutrition disseminated.		A laptop bag and other computer supplies procured		
	A laptop bag and other computer supplies procured				
221002 Workshops and Seminars	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	4,018	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,268	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,268	0	0 %		0
Reasons for over/under performance:	Support was obtained fro World Vision Kiboga				
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.	
227001 Travel inland	1,574	248	16 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,574	248	16 %		248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,574	248	16 %		248
Reasons for over/under performance:	Occasional internet failures disrupt effective management of information systems				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring reports produced at the District Headquarters.	1 Monitoring report produced at the District Headquarters.	1 Monitoring reports produced at the District Headquarters.	1 Monitoring report produced at the District Headquarters.	

Vote:597 Kyankwanzi District**Quarter1**

227001 Travel inland	5,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,932	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,932	0	0 %	0
Reasons for over/under performance: Delayed payment of the supplier for fuel who was paid after the closure of the Quarter				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 office desk, 2 office chairs and curtains procured and installed in Planning Department .	Office curtains procured and installed in Planning Department .	1 office desk, 2 office chairs and curtains procured and installed in Planning Department .	Office curtains procured and installed in Planning Department .
312203 Furniture & Fixtures	7,500	1,750	23 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	1,750	23 %	1,750
External Financing:	0	0	0 %	0
Total:	7,500	1,750	23 %	1,750
Reasons for over/under performance: Limited funding outturn				
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>16,812</i>	<i>19 %</i>	<i>16,812</i>
<i>Non-Wage Reccurent:</i>	<i>75,214</i>	<i>12,334</i>	<i>16 %</i>	<i>12,334</i>
<i>GoU Dev:</i>	<i>13,432</i>	<i>1,750</i>	<i>13 %</i>	<i>1,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>175,046</i>	<i>30,896</i>	<i>17.7 %</i>	<i>30,896</i>

Vote:597 Kyankwanzi District

Quarter1

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:	Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops	Audit inspection Carrying out special investigation Preparation of audit report Submission of audit report Payment of staff salary Maintenance of office equipment		Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops	Audit inspection Carrying out special investigation Preparation of audit report Submission of audit report Payment of staff salary Maintenance of office equipment
211101 General Staff Salaries	19,942	4,580	23 %		4,580
221008 Computer supplies and Information Technology (IT)	822	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,245	0	0 %		0
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	0	0 %		0
227001 Travel inland	2,900	460	16 %		460
228002 Maintenance - Vehicles	3,040	0	0 %		0
Wage Rect:	19,942	4,580	23 %		4,580
Non Wage Rect:	9,657	460	5 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	5,040	17 %		5,040
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(120) Internal Department Audits	(10) Internal Department Audits		(30)Internal Department Audits	(10)Internal Department Audits
Non Standard Outputs:	None	None		None	None in Q1

Vote:597 Kyankwanzi District**Quarter1**

221002 Workshops and Seminars	700	160	23 %	160
221008 Computer supplies and Information Technology (IT)	1,201	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,292	0	0 %	0
227001 Travel inland	23,750	2,394	10 %	2,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	2,554	9 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	2,554	9 %	2,554
Reasons for over/under performance:		Limited funding		
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,942</i>	<i>4,580</i>	<i>23 %</i>	<i>4,580</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>3,014</i>	<i>8 %</i>	<i>3,014</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>57,542</i>	<i>7,594</i>	<i>13.2 %</i>	<i>7,594</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	3 staff paid salaries Coordination with sector ministry Operation of the office of DCO	3 Staff were paid salary for the months of July, Aug and Sept 2019 3 Coordination trips were made to MTIC 1 Depart office was facilitated to operate with logistics		3 Staff paid salary monthly 3 Coordination trips to sector and other ministries 1 department office operated and maintained monthly	3 Staff were paid salary for the months of July, Aug and Sept 2019 3 Coordination trips were made to MTIC 1 Depart office was facilitated to operate with logistics
211101 General Staff Salaries	36,983	6,011	16 %		6,011
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	524	0	0 %		0
221012 Small Office Equipment	276	160	58 %		160
224004 Cleaning and Sanitation	120	120	100 %		120
227001 Travel inland	8,400	0	0 %		0
Wage Rect:	36,983	6,011	16 %		6,011
Non Wage Rect:	10,120	280	3 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,103	6,291	13 %		6,291
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Training of S/C leaders in enterprise development held at the district Traders enumerated and profiled at S/C level Data collected for local economic activities carried out in the district per S/C District LED strategy developed	None		1 training workshop for S/C leaders 1 Database for local enterprises in the district developed and updated regularly 1 District LED strategy developed	None
221002 Workshops and Seminars	4,890	0	0 %		0

Vote:597 Kyankwanzi District**Quarter1**

227001 Travel inland	9,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,802	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,802	0	0 %	0
Reasons for over/under performance: The training workshop for S/C leaders has been deferred to Q2 Data collection for update of the local enterprises database is still on going Development of the district LED strategy has started				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Marketing information collected and disseminated	None	Marketing information collected and disseminated monthly on 1 radio station	None
221001 Advertising and Public Relations	1,200	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: Marketing information dissemination will commence in Q2				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Communities mobilized into SACCO formation Cooperatives trained in basic book keeping SACCOs audited by department staff SACCO AGMs attended by department staff National Cooperative day attended by department staff	None	1 Radio talk show 2 SACCOs audited	None
221001 Advertising and Public Relations	2,400	0	0 %	0
221002 Workshops and Seminars	1,220	0	0 %	0

Vote:597 Kyankwanzi District**Quarter1**

227001 Travel inland	3,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,230	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,230	0	0 %	0
Reasons for over/under performance: The radio talk show and the cooperative audits are commencing in Q2				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Data base of tourist sites in the district developed	None	1 Database developed and updated regularly	None
227001 Travel inland	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780	0	0 %	0
Reasons for over/under performance: Data collection still on going				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Database for local industries in the district developed	None	1 Database developed and updated regularly	None
227001 Travel inland	2,496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	0	0 %	0
Reasons for over/under performance: Activity still on going				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Department activities monitored throughout the district	3 monitoring visits carried out	3 Monitoring visits	3 monitoring visits carried out
227001 Travel inland	3,788	925	24 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,788	925	24 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,788	925	24 %	925

Vote:597 Kyankwanzi District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

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				
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	1 desk top computer for the department procured 1 Printer for the department procured	None		1 Computer set and 1Printer procured preferably in Q1	None
312213 ICT Equipment	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance:	Procurement process still ongoing				
Total For Trade, Industry and Local Development : Wage Rect:	36,983	6,011	16 %		6,011
Non-Wage Reccurent:	41,016	1,205	3 %		1,205
GoU Dev:	5,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	83,399	7,215	8.7 %		7,215

Vote:597 Kyankwanzi District**Quarter1****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				106,769	16,292
Sector : Agriculture				14,000	0
<i>Programme : Agricultural Extension Services</i>				14,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kyankwanzi S/C	LUBIRI Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		12,000	0
Kyankwanzi S/C	LUBIRI Sub-County Headquarters	Sector Development Grant		2,000	0
Sector : Works and Transport				18,733	0
<i>Programme : District, Urban and Community Access Roads</i>				18,733	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,186	0
Item : 263104 Transfers to other govt. units (Current)					
KYANKWANZI S/C	LUBIRI Kyankwanzi	Other Transfers from Central Government		8,186	0
<i>Output : District Roads Maintenance (URF)</i>				10,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
road safety works and emergency repairs	LUBIRI District wide	Other Transfers from Central Government		10,547	0
Sector : Education				48,876	16,292
<i>Programme : Pre-Primary and Primary Education</i>				13,236	4,412
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				13,236	4,412
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBIRI	LUBIRI	Sector Conditional Grant (Non-Wage)		5,862	1,954
ST. MARYS LWAMAGAALI P.S.	LUBIRI	Sector Conditional Grant (Non-Wage)		7,374	2,458
<i>Programme : Secondary Education</i>				35,640	11,880
Lower Local Services					

Vote:597 Kyankwanzi District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			35,640	11,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL C.O.U SS	LUBIRI	Sector Conditional Grant (Non-Wage)	35,640	11,880
Sector : Water and Environment			25,160	0
Programme : Rural Water Supply and Sanitation			25,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	MPANGO Mpango village	Sector Development Grant	25,160	0
LCIII : MULAGI S/C			74,796	9,756
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mulagi S/C	KIWAGUZI Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Mulagi S/C	KIWAGUZI Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			6,367	0
Programme : District, Urban and Community Access Roads			6,367	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,367	0
Item : 263104 Transfers to other govt. units (Current)				
MULAGI S/C	BUMBIRI Mulagi	Other Transfers from Central Government	6,367	0
Sector : Education			29,268	9,756
Programme : Pre-Primary and Primary Education			29,268	9,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,268	9,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI	Sector Conditional Grant (Non-Wage)	3,810	1,270
KIBOGA PARENTS SCHOOL	KIWAGUZI	Sector Conditional Grant (Non-Wage)	6,738	2,246

Vote:597 Kyankwanzi District**Quarter1**

KIKABALA P.S	LUWAWU	Sector Conditional Grant (Non-Wage)	2,934	978
KITEREDDE COU P.S	KIWAGUZI	Sector Conditional Grant (Non-Wage)	4,326	1,442
KIWAGUZI P.S.	KIWAGUZI	Sector Conditional Grant (Non-Wage)	4,758	1,586
ST. JOSEPH S P.S. VVUMBA	LUWAWU	Sector Conditional Grant (Non-Wage)	6,702	2,234
Sector : Water and Environment			25,160	0
Programme : Rural Water Supply and Sanitation			25,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIWAGUZI Nakimpuli village	Sector Development Grant	25,160	0
LCIII : NSAMBYA S/C			154,162	10,882
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nsambya S/C	KYAKABUGA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Nsambya S/C	KYAKABUGA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			78,135	0
Programme : District, Urban and Community Access Roads			78,135	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,135	0
Item : 263104 Transfers to other govt. units (Current)				
NSAMBYA S/C	KYAKABUGA Nsambya	Other Transfers from Central Government	8,135	0
Output : District Roads Maintenance (URF)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Kigando-Bugondi-Mbogobbiri Road	KIGANDO Kigando	Other Transfers from Central Government	70,000	0
Sector : Education			44,594	10,882

Vote:597 Kyankwanzi District**Quarter1**

Programme : Pre-Primary and Primary Education			44,594	10,882
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,646	10,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA	Sector Conditional Grant (Non-Wage)	6,558	2,186
KIJOGORO P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	3,330	1,110
KIKONDA P.S.	KIKONDA	Sector Conditional Grant (Non-Wage)	10,458	3,486
KYAKABUGA P.S.	KYAKABUGA	Sector Conditional Grant (Non-Wage)	7,998	2,666
MBAALI P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	4,302	1,434
Capital Purchases				
Output : Latrine construction and rehabilitation			11,948	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIGANDO Kigando Public PS	Sector Development Grant	11,948	0
Sector : Water and Environment			17,433	0
Programme : Rural Water Supply and Sanitation			17,433	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,433	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIKONDA Kikonda RGC at Kikonda Health Center III	Sector Development Grant	17,433	0
LCIII : NKANDWA S/C			149,149	18,860
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkandwa	NKANDWA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Nkandwa S/C	NKANDWA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			53,409	0

Vote:597 Kyankwanzi District**Quarter1**

Programme : District, Urban and Community Access Roads			53,409	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,409	0
Item : 263104 Transfers to other govt. units (Current)				
NKANDWA S/C	NKANDWA Nkandwa s/c	Other Transfers from Central Government	6,409	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			47,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	KABUWUKA Nkandwa S/C	District Discretionary Development Equalization Grant	47,000	0
Sector : Education			56,580	18,860
Programme : Pre-Primary and Primary Education			56,580	18,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,580	18,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	6,558	2,186
BULAGWE P.S.	BULAGWE	Sector Conditional Grant (Non-Wage)	3,114	1,038
Kabuwuka	BULAGWE	Sector Conditional Grant (Non-Wage)	5,454	1,818
KASOOLO SDA P.S	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	6,390	2,130
KIRYAMAKOBE P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,082	1,694
KIRYANNONGO R/C P.S	NATYOLE	Sector Conditional Grant (Non-Wage)	7,122	2,374
MAGALA MEMORIAL P.S.	NATYOLE	Sector Conditional Grant (Non-Wage)	8,418	2,806
NAKALAMA P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,946	1,982
NKANDWA MOSLEM P.S.	NKANDWA	Sector Conditional Grant (Non-Wage)	3,762	1,254
St Charles Natyole	NATYOLE	Sector Conditional Grant (Non-Wage)	4,734	1,578
Sector : Water and Environment			25,160	0
Programme : Rural Water Supply and Sanitation			25,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,160	0

Vote:597 Kyankwanzi District**Quarter1**

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	NTIBA Ntiba village	Sector Development Grant	25,160	0
LCIII : BUTEMBA T/C			868,815	527,834
Sector : Agriculture			127,306	37,049
Programme : Agricultural Extension Services			14,000	37,049
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	37,049
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butemba T/C	BUKWIRI WARD Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	37,049
Butemba T/C	BUKWIRI WARD Town Council Headquarters	Sector Development Grant	2,000	37,049
Programme : District Production Services			113,306	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			113,306	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUTEMBA WARD District Headquarters	Sector Development Grant	7,500	0
Construction Services - Other Construction Works-405	BUTEMBA WARD Ntwetwe S/C, Wattuba S/C, Bananywa S/C	Sector Development Grant	13,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District Headquarters	Sector Development Grant	17,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUTEMBA WARD District Headquarters	Sector Development Grant	24,498	0
Machinery and Equipment - Assorted Equipment-1005	BUTEMBA WARD District Headquarters	Sector Development Grant	2,500	0
Machinery and Equipment - Assorted Equipment-1006	BUTEMBA WARD District Headquarters	Sector Development Grant	3,000	0

Vote:597 Kyankwanzi District**Quarter1**

Machinery and Equipment - Assorted Equipment-1007	BUTEMBA WARD District Headquarters	Sector Development Grant	1,253	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	BUTEMBA WARD District Headquarters	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEMBA WARD District Headquarters	Sector Development Grant	31,305	0
Sector : Works and Transport			167,166	31,804
Programme : District, Urban and Community Access Roads			167,166	31,804
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			123,876	31,804
Item : 263204 Transfers to other govt. units (Capital)				
BUTEMBA T/C	BUKWIRI WARD Butemba	Other Transfers from Central Government	123,876	31,804
Output : District Roads Maintenance (URF)			43,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of district roads	BUTEMBA WARD District wide	Other Transfers from Central Government	43,290	0
Sector : Tourism, Trade and Industry			5,400	0
Programme : Commercial Services			5,400	0
Capital Purchases				
Output : Administrative Capital			5,400	0
Item : 312213 ICT Equipment				
ICT - Printers-821	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	1,900	0
ICT - Computers-733	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	3,500	0
Sector : Education			236,919	435,880
Programme : Pre-Primary and Primary Education			217,613	15,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,256	11,752
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:597 Kyankwanzi District**Quarter1**

BUKWIRI COU P.S.	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	8,682	2,894
KAGALAMA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,146	1,382
KANYWAMAHURI P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	2,742	914
KASEETA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	6,822	2,274
KYABAJOJO	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	10,074	3,358
RWENGIRI P.S	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	2,790	930
Capital Purchases				
Output : Latrine construction and rehabilitation			167,857	3,602
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District Headquarters	Sector Development - Grant	2,955	3,602
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District Headquarters	Sector Development Grant	8,945	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD District headquarters	Sector Development Grant	14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEMBA WARD District Head quarter	Sector Development Grant	131,100	0
Building Construction - Building Costs-209	BUTEMBA WARD District Head quarters	Sector Development Grant	8,000	0
Building Construction - Maintenance and Repair-240	BUTEMBA WARD District Headquarters	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Procurement of office stationery	BUTEMBA WARD District headquarters	Sector Development Grant	357	0
Output : Provision of furniture to primary schools			14,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEMBA WARD District head quarters	District Discretionary Development Equalization Grant	14,500	0
Programme : Secondary Education			19,306	420,526
Higher LG Services				

Vote:597 Kyankwanzi District**Quarter1**

Output : Secondary Teaching Services			0	417,424
Item : 211101 General Staff Salaries				
-	BUKWIRI WARD	Sector Conditional Grant (Wage)	0	417,424
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,306	3,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE SS WATTUBA	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	9,306	3,102
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUTEMBA WARD District Head Quarters	Transitional Development Grant	10,000	0
Sector : Health			73,009	12,871
Programme : Primary Healthcare			73,009	12,871
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,416	3,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyankwanzi Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	13,416	3,354
Capital Purchases				
Output : Administrative Capital			59,592	9,517
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District Head Quarters	Sector Development - Grant	7,362	9,517
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUTEMBA WARD Butemba	Sector Development Grant	4,000	0
Building Construction - Latrines-237	BUTEMBA WARD Butemba	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	BUTEMBA WARD Butemba	Sector Development Grant	19,230	0
Building Construction - Construction Expenses-213	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	2,000	0
Sector : Water and Environment			233,994	8,481
Programme : Rural Water Supply and Sanitation			233,994	8,481

Vote:597 Kyankwanzi District**Quarter1**

Capital Purchases				
Output : Administrative Capital			19,802	6,569
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District H/Qs	Transitional Development Grant -	7,418	6,569
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District H/Qs	Transitional Development Grant	5,130	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEMBA WARD District H/Qs	Transitional Development Grant	2,701	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEMBA WARD District H/Qs	Transitional Development Grant	4,553	0
Output : Non Standard Service Delivery Capital			19,503	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	BUTEMBA WARD District H/Qs [Retention monies]	Sector Development Grant	19,503	0
Output : Construction of public latrines in RGCs			918	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD District H/Qs	Sector Development Grant	918	0
Output : Borehole drilling and rehabilitation			162,667	1,912
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUTEMBA WARD District H/Qs	Sector Development Grant	1,590	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUTEMBA WARD District H/Qs	Sector Development Grant	37,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District H/Qs	Sector Development Grant Ongoing	5,820	1,912
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District H/Qs	Sector Development Grant	7,872	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEMBA WARD District Head Quarters	Sector Development Grant	84,425	0
Building Construction - Boreholes-208	BUTEMBA WARD Lwenziri village	Sector Development Grant	25,160	0
Output : Construction of piped water supply system			4,664	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HQs	Sector Development Grant	2,460	0

Vote:597 Kyankwanzi District**Quarter1**

Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District HQs	Sector Development Grant	2,204	0
Output : Construction of dams			26,440	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District H/Qs	District Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD District H/Qs	District Discretionary Development Equalization Grant	24,940	0
Sector : Public Sector Management			21,521	1,750
Programme : District and Urban Administration			14,021	0
Capital Purchases				
Output : Administrative Capital			14,021	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	6,720	0
Furniture and Fixtures - Maintenance and Repair-644	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	301	0
Furniture and Fixtures - Pole Stands-648	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	501	0
Furniture and Fixtures - Tables -656	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	2,500	0
Programme : Local Government Planning Services			7,500	1,750
Capital Purchases				
Output : Administrative Capital			7,500	1,750
Item : 312203 Furniture & Fixtures				

Vote:597 Kyankwanzi District**Quarter1**

Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD Planning Department	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Curtains-636	BUTEMBA WARD Planning Department	District Discretionary Development Equalization Grant	2,500	1,750
Furniture and Fixtures - Executive Chairs-638	BUTEMBA WARD Planning Department	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	BUTEMBA WARD Planning Department	District Discretionary Development Equalization Grant	1,000	0
Sector : Accountability			3,500	0
Programme : Financial Management and Accountability(LG)			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,500	0
LCIII : NTWETWE S/C			861,758	1,737,769
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ntwetwe S/C	SIRIMULA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Ntwetwe S/C	SIRIMULA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			115,885	28,026
Programme : District, Urban and Community Access Roads			115,885	28,026
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,724	0
Item : 263104 Transfers to other govt. units (Current)				
NTWETWE S/C	KITABONA Ntwetwe s/c	Other Transfers from Central Government	6,724	0

Vote:597 Kyankwanzi District**Quarter1**

Output : Urban paved roads Maintenance (LLS)			109,162	28,026
Item : 263204 Transfers to other govt. units (Capital)				
NTWETWE T/C	KITABONA Ntwetwe	Other Transfers from Central Government	109,162	28,026
Sector : Education			58,386	1,707,918
Programme : Pre-Primary and Primary Education			58,386	1,707,918
Higher LG Services				
Output : Primary Teaching Services			0	1,688,456
Item : 211101 General Staff Salaries				
-	KITWALA	Sector Conditional Grant (Wage)	0	1,688,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,386	19,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	7,842	2,614
DDEGEYA LC1 PUBLIC P.S	KITWALA	Sector Conditional Grant (Non-Wage)	5,178	1,726
KAMBUZI	SIRIMULA	Sector Conditional Grant (Non-Wage)	8,478	2,826
KAYINDIYINDI P.S	SIRIMULA	Sector Conditional Grant (Non-Wage)	4,566	1,522
KITWALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	5,706	1,902
NSAMBYA P.S.	KITWALA	Sector Conditional Grant (Non-Wage)	7,470	2,490
NZOO	KITWALA	Sector Conditional Grant (Non-Wage)	6,894	2,298
SIRIMULA P. S.	SIRIMULA	Sector Conditional Grant (Non-Wage)	5,754	1,918
ST. BALIKUDEMBE P.S	KITABONA	Sector Conditional Grant (Non-Wage)	6,498	2,166
Sector : Health			648,326	1,825
Programme : Primary Healthcare			648,326	1,825
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,439	1,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitembe Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)	5,439	1,360
Capital Purchases				
Output : Administrative Capital			642,887	465

Vote:597 Kyankwanzi District**Quarter1**

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	SIRIMULA Sirimula	Sector Development - Grant	1,818	465
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	SIRIMULA Sirimula	Sector Development Grant	27,569	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	SIRIMULA Sirimula	Sector Development Grant	613,500	0
Sector : Water and Environment			25,160	0
Programme : Rural Water Supply and Sanitation			25,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KAYINDIYINDI Kayindiyindi village	Sector Development Grant	25,160	0
LCIII : GAYAZA S/C			306,782	101,223
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Gayaza S/C	GAYAZA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Gayaza S/C	GAYAZA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			86,878	42,093
Programme : District, Urban and Community Access Roads			86,878	42,093
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,878	0
Item : 263104 Transfers to other govt. units (Current)				
GAYAZA S/C	GAYAZA Gayaza	Other Transfers from Central Government	6,878	0
Output : District Roads Maintenance (URF)			80,000	42,093
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:597 Kyankwanzi District**Quarter1**

Routine Mechanized Maintenance of Kyanga-Kisala- Bambala Road	GAYAZA Gayaza S/C	Other Transfers from Central Government	80,000	42,093
Sector : Education			167,328	55,776
Programme : Pre-Primary and Primary Education			78,954	26,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,954	26,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMBUKA P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,546	2,182
KALUNGU P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	5,178	1,726
KAMUDINDI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	5,910	1,970
KASIMBI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	4,518	1,506
KASUBI COMMUNITY P.S	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	5,250	1,750
KIKUBYA P.S	KIYUNI	Sector Conditional Grant (Non-Wage)	11,034	3,678
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI	Sector Conditional Grant (Non-Wage)	4,302	1,434
KIRYAJJOBYO P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,174	2,058
KISALA P.S.	LUWUUNA	Sector Conditional Grant (Non-Wage)	4,950	1,650
KITEREDE CATHOLIC P.S	LUWUUNA	Sector Conditional Grant (Non-Wage)	8,058	2,686
KYAMULALAMA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	6,222	2,074
NANKANDULA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	6,582	2,194
NKONDO P.S.	GAYAZA	Sector Conditional Grant (Non-Wage)	4,230	1,410
Programme : Secondary Education			88,374	29,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,374	29,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	88,374	29,458
Sector : Health			13,416	3,354
Programme : Primary Healthcare			13,416	3,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,416	3,354

Vote:597 Kyankwanzi District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	13,416	3,354
Sector : Water and Environment			25,160	0
Programme : Rural Water Supply and Sanitation			25,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	GAYAZA Namugambe village	Sector Development Grant	25,160	0
LCIII : WATTUBA S/C			627,970	73,352
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Wattuba S/C	LWANSAMA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Wattuba S/C	LWANSAMA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			87,306	44,510
Programme : District, Urban and Community Access Roads			87,306	44,510
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,306	0
Item : 263104 Transfers to other govt. units (Current)				
WATTUBA S/C	LWANSAMA Wattuba s/c	Other Transfers from Central Government	7,306	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Ttuba-bulagwe	WATTUBA Wattuba	Locally Raised Revenues	20,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	44,510
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade- 1568	WATTUBA wattuba s/c	District Discretionary Development Equalization Grant	60,000	44,510

Vote:597 Kyankwanzi District**Quarter1**

Sector : Education			276,526	28,842
Programme : Pre-Primary and Primary Education			86,526	28,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,526	28,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO	Sector Conditional Grant (Non-Wage)	2,694	898
GOODWILL P.S	LWANSAMA	Sector Conditional Grant (Non-Wage)	3,318	1,106
KABANGA P.S.	LWANSAMA	Sector Conditional Grant (Non-Wage)	4,002	1,334
KALUKWAJJU P.S	WATTUBA	Sector Conditional Grant (Non-Wage)	4,794	1,598
KANYOGOGA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	2,382	794
KASAMBYA	KISOLOZA	Sector Conditional Grant (Non-Wage)	8,310	2,770
KIKAJJO P.S.	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	3,882	1,294
KIKOLIMBO ISLAMIC	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,454	1,818
KIRANGAZI P.S	MASODDE	Sector Conditional Grant (Non-Wage)	6,282	2,094
KIREMEERA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	4,446	1,482
KIRYAMASASA P/S	MASODDE	Sector Conditional Grant (Non-Wage)	3,462	1,154
KISOZI P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	2,646	882
KITABOWA	WATTUBA	Sector Conditional Grant (Non-Wage)	4,398	1,466
KIYOMBYA P.S.	WATTUBA	Sector Conditional Grant (Non-Wage)	6,306	2,102
LUBUGA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	4,782	1,594
MASODDE MUSLIM P.S.	MASODDE	Sector Conditional Grant (Non-Wage)	6,702	2,234
NABIDONDOLO P.S	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,374	1,458
NABULEMBEKO COU	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,710	1,570
NAKAKABALA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	3,582	1,194
Programme : Secondary Education			190,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			190,000	0

Vote:597 Kyankwanzi District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKOLIMBO St. Anne High School, Kabanga	Transitional Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIKOLIMBO St. Anne High School, Kabanga	Transitional Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	KIKOLIMBO St. Anne High School, Kabanga	Transitional Development Grant	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKOLIMBO St. Anne High School, Kabanga	Transitional Development Grant	20,000	0
Sector : Health			19,818	0
Programme : Primary Healthcare			19,818	0
Capital Purchases				
Output : Administrative Capital			19,818	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKITEMBE Nakitembe HC II	District Discretionary Development Equalization Grant	19,818	0
Sector : Water and Environment			50,320	0
Programme : Rural Water Supply and Sanitation			50,320	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	MASODDE Kigoma village	Sector Development , Grant	25,160	0
Building Construction - Boreholes-208	KIKOLIMBO Kikolimbo	Sector Development , Grant	25,160	0
Sector : Public Sector Management			180,000	0
Programme : District and Urban Administration			180,000	0
Lower Local Services				
Output : Lower Local Government Administration			180,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St Anne	KIKOLIMBO Wattuba	Support Services Conditional Grant (Non-Wage)	180,000	0
LCIII : BANANYWA S/C			1,056,186	28,565

Vote:597 Kyankwanzi District**Quarter1**

Sector : Agriculture			17,000	0
<i>Programme : Agricultural Extension Services</i>			14,000	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bananywa S/C	BANANYWA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Bananywa S/C	BANANYWA Sub-County Headquarters	Sector Development Grant	2,000	0
<i>Programme : District Production Services</i>			3,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BANANYWA Bananywa	Sector Development Grant	3,000	0
Sector : Works and Transport			6,961	0
<i>Programme : District, Urban and Community Access Roads</i>			6,961	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,961	0
Item : 263104 Transfers to other govt. units (Current)				
BANANYWA S/C	BANANYWA Bananywa s/c	Other Transfers from Central Government	6,961	0
Sector : Education			931,827	25,845
<i>Programme : Pre-Primary and Primary Education</i>			69,630	23,210
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,630	23,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA	Sector Conditional Grant (Non-Wage)	8,898	2,966
KIGANGAZI PARENTS P.S.	NTUNDA	Sector Conditional Grant (Non-Wage)	8,370	2,790
KIRIMBI PARENTS	BANANYWA	Sector Conditional Grant (Non-Wage)	6,474	2,158
KIRYANNONGO P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	7,986	2,662
Kitesa	NTUNDA	Sector Conditional Grant (Non-Wage)	8,778	2,926
LWENGO COMMUNITY P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	8,166	2,722

Vote:597 Kyankwanzi District**Quarter1**

MUJUNZA QURAN	MUJUNZA	Sector Conditional Grant (Non-Wage)	5,274	1,758
Ndaweringa	MUJUNZA	Sector Conditional Grant (Non-Wage)	5,718	1,906
NTUNDA P.S.	BANANYWA	Sector Conditional Grant (Non-Wage)	9,966	3,322
Programme : Secondary Education			862,197	2,635
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			862,197	2,635
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BANANYWA Bananywa Seed School	Sector Development - Grant	1,870	2,635
Monitoring, Supervision and Appraisal - Fuel-2180	BANANYWA Bananywa Seed School	Sector Development Grant	4,130	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BANANYWA Bananywa Seed School	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BANANYWA Bananywa	Sector Development Grant	844,197	0
Sector : Health			10,879	2,720
Programme : Primary Healthcare			10,879	2,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,879	2,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	10,879	2,720
Sector : Water and Environment			89,520	0
Programme : Rural Water Supply and Sanitation			89,520	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIRYANONGO Kamugeya	Sector Development , Grant	25,160	0
Building Construction - Boreholes-208	KAZO Kigangazi village	Sector Development , Grant	25,160	0
Output : Construction of piped water supply system			39,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	NTUNDA Ntunda Central	Sector Development Grant	1,590	0

Vote:597 Kyankwanzi District**Quarter1**

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	NTUNDA Ntunda Central	Sector Development Grant	14,860	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	NTUNDA Ntunda Central	Sector Development Grant	22,750	0
LCIII : BUTEMBA S/C			79,652	12,416
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butemba S/C	NABITAKULI Sub-County Headquarter	Sector Conditional Grant (Non-Wage)	12,000	0
Butemba S/C	NABITAKULI Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			6,820	0
Programme : District, Urban and Community Access Roads			6,820	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,820	0
Item : 263104 Transfers to other govt. units (Current)				
BUTEMBA S/C	BULAMULA Butemba s.c	Other Transfers from Central Government	6,820	0
Sector : Education			37,248	12,416
Programme : Pre-Primary and Primary Education			37,248	12,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,248	12,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	6,174	2,058
BISIIKA P.S.	NABITAKULI	Sector Conditional Grant (Non-Wage)	8,334	2,778
KASEJJERE	KIKOMA	Sector Conditional Grant (Non-Wage)	3,378	1,126
KAYUNGA RC P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	8,394	2,798
LWENDAGI P/S	NABITAKULI	Sector Conditional Grant (Non-Wage)	7,650	2,550

Vote:597 Kyankwanzi District**Quarter1**

NAMUKOZI	NABITAKULI	Sector Conditional Grant (Non-Wage)	3,318	1,106
Sector : Water and Environment			21,584	0
Programme : Rural Water Supply and Sanitation			21,584	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKOMA Kikoma	Sector Development Grant	10,064	0
Output : Construction of dams			11,520	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	LWAMAGAALI Lusengejjo Village	District Discretionary Development Equalization Grant	11,520	0
LCIII : NTWETWE T.C			42,236	6,362
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ntwetwe T/C	NTWETWE CENTRAL WARD Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Ntwetwe T/C	NTWETWE CENTRAL WARD Town Council Headquarters	Sector Development Grant	2,000	0
Sector : Education			19,086	6,362
Programme : Pre-Primary and Primary Education			19,086	6,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,086	6,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	6,798	2,266
KYABASIITA P.S	NTUUTI WARD	Sector Conditional Grant (Non-Wage)	6,870	2,290
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	5,418	1,806
Sector : Health			9,150	0
Programme : Primary Healthcare			9,150	0

Vote:597 Kyankwanzi District**Quarter1**

Capital Purchases				
Output : Administrative Capital			9,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KISOJJJO WARD Ntwetwe	Sector Development Grant	9,150	0
LCIII : BYERIMA S/C			94,652	14,420
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Byerima S/C	BYERIMA Sub-County Headquarter	Sector Conditional Grant (Non-Wage)	12,000	0
Byerima S/C	BYERIMA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			6,616	0
Programme : District, Urban and Community Access Roads			6,616	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,616	0
Item : 263104 Transfers to other govt. units (Current)				
BYWERIMA S/C	BYERIMA Byerima	Other Transfers from Central Government	6,616	0
Sector : Education			43,260	14,420
Programme : Pre-Primary and Primary Education			43,260	14,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,260	14,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	4,206	1,402
BUGULUMA COU P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	7,026	2,342
BYELIMA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	12,918	4,306
KABAGAYA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	9,990	3,330
KIJUBYA P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	3,474	1,158
KITEREDDE COMM P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	5,646	1,882

Vote:597 Kyankwanzi District**Quarter1**

Sector : Health			7,736	0
<i>Programme : Primary Healthcare</i>			7,736	0
Capital Purchases				
<i>Output : Administrative Capital</i>			7,736	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	BYERIMA Byerima	Sector Development Grant	7,736	0
Sector : Water and Environment			23,040	0
<i>Programme : Rural Water Supply and Sanitation</i>			23,040	0
Capital Purchases				
<i>Output : Construction of dams</i>			23,040	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KITEREDDE Kiteredde	District Discretionary Development Equalization Grant	11,520	0
Construction Services - Water Reservoirs-417	KIRYAMUSUNK U Lutongo Village	District Discretionary Development Equalization Grant	11,520	0
LCIII : BANDA S/C			69,418	1,954
Sector : Agriculture			14,000	0
<i>Programme : Agricultural Extension Services</i>			14,000	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Banda S/C	BANDA Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Banda S/C	BANDA Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			4,396	0
<i>Programme : District, Urban and Community Access Roads</i>			4,396	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,396	0
Item : 263104 Transfers to other govt. units (Current)				
BANDA S/C	BANDA Banda s/c	Other Transfers from Central Government	4,396	0
Sector : Education			5,862	1,954

Vote:597 Kyankwanzi District**Quarter1**

Programme : Pre-Primary and Primary Education			5,862	1,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,862	1,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA	Sector Conditional Grant (Non-Wage)	5,862	1,954
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BANDA Banda	Sector Development Grant	20,000	0
Sector : Water and Environment			25,160	0
Programme : Rural Water Supply and Sanitation			25,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BANDA Banda A village	Sector Development Grant	25,160	0
LCIII : KYANKWANZI T/C			227,740	24,705
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyankwanzi T/C	NTEYERA WARD Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Kyankwanzi T/C	NTEYERA WARD Town Council Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			40,000	10,270
Item : 263204 Transfers to other govt. units (Capital)				

Vote:597 Kyankwanzi District**Quarter1**

KYANKWANZI T/C	KYANKWANZI WARD Kyankwanzi	Other Transfers from Central Government	40,000	10,270
Sector : Education			154,884	9,722
<i>Programme : Pre-Primary and Primary Education</i>			154,884	9,722
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,884	9,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	3,726	1,242
Kayanja Primary School	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	4,710	1,570
KITEGWA	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	3,306	1,102
NTEYERA	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,034	1,678
RWENGAJU P.S	GALA WARD	Sector Conditional Grant (Non-Wage)	4,206	1,402
RWOMUJUBWE	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	3,630	1,210
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	4,554	1,518
SUNGA P.S	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,718	0
Capital Purchases				
<i>Output : Teacher house construction and rehabilitation</i>			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	GALA WARD Kayanja Community PS	Sector Development Grant	6,000	0
Building Construction - Staff Houses- 263	GALA WARD Kayanja Community PS	Sector Development Grant	114,000	0
Sector : Health			18,856	4,714
<i>Programme : Primary Healthcare</i>			18,856	4,714
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,856	4,714
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:597 Kyankwanzi District**Quarter1**

Kikonda Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	13,416	3,354
Sirimula Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	5,439	1,360
LCIII : Missing Subcounty			492,419	151,633
Sector : Education			358,656	119,552
Programme : Pre-Primary and Primary Education			62,886	20,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,886	20,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	2,238
BUMBIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	1,434
KATUUGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,770	1,590
KATUUGO PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	2,226
KAYANJA ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	1,286
KIGABWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,650	3,550
KIGANDO PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	2,246
MASODDE STANDARD	Missing Parish	Sector Conditional Grant (Non-Wage)	2,274	758
MBOGOBBIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,474	3,158
MULAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	1,378
ST. JOSEPH S P.S. KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	3,294	1,098
Programme : Secondary Education			295,770	98,590
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			295,770	98,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	61,050	20,350
KIBOGA PARENTS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,754	16,918
NANKANDULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,105	13,035
NTWETWE CITIZEN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	3,572

Vote:597 Kyankwanzi District**Quarter1**

ST JOSEPHS S.S KYANKWANZI	Missing Parish	Sector Conditional Grant (Non-Wage)	35,079	11,693
ST JOSEPHS SS VVUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,334	19,778
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	39,732	13,244
Sector : Health			133,763	32,081
Programme : Primary Healthcare			133,763	32,081
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,071	5,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	1,120
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	1,120
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	1,659
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	1,120
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,692	27,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,879	1,360
Banda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	1,360
Butemba Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,532	3,884
KIKUMBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	1,360
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	1,360
Kiyuni Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,416	3,354
Mujunza Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,501	3,125
Ntwetwe Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,045	11,261