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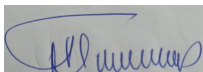
## Vote:597 Kyankwanzi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 27/04/2020

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

**Vote:597 Kyankwanzi District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	538,906	504,627	94%
<b>Discretionary Government Transfers</b>	3,603,254	2,889,443	80%
<b>Conditional Government Transfers</b>	17,032,074	13,600,515	80%
<b>Other Government Transfers</b>	670,937	516,135	77%
<b>External Financing</b>	120,000	0	0%
<b>Total Revenues shares</b>	<b>21,965,171</b>	<b>17,510,720</b>	<b>80%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,998,164	2,198,128	2,054,802	110%	103%	93%
Finance	354,123	154,602	120,863	44%	34%	78%
Statutory Bodies	717,324	489,353	372,622	68%	52%	76%
Production and Marketing	1,140,390	875,748	763,494	77%	67%	87%
Health	3,490,291	2,684,356	1,792,499	77%	51%	67%
Education	11,449,701	9,086,416	8,396,649	79%	73%	92%
Roads and Engineering	1,214,240	728,934	639,856	60%	53%	88%
Water	650,637	633,691	361,109	97%	56%	57%
Natural Resources	215,361	108,624	93,910	50%	44%	86%
Community Based Services	403,161	167,103	132,001	41%	33%	79%
Planning	175,046	126,114	105,178	72%	60%	83%
Internal Audit	63,135	38,487	36,187	61%	57%	94%
Trade, Industry and Local Development	93,598	62,320	57,369	67%	61%	92%
<b>Grand Total</b>	<b>21,965,171</b>	<b>17,353,875</b>	<b>14,926,538</b>	<b>79%</b>	<b>68%</b>	<b>86%</b>
<i>Wage</i>	<i>13,675,718</i>	<i>10,529,402</i>	<i>9,954,939</i>	<i>77%</i>	<i>73%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>4,661,918</i>	<i>3,317,711</i>	<i>2,940,684</i>	<i>71%</i>	<i>63%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,507,535</i>	<i>3,506,762</i>	<i>2,037,515</i>	<i>100%</i>	<i>58%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:597 Kyankwanzi District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

As at end of third quarter FY 2019/2020, the District had cumulatively collected and received 80% 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 80%, 77% for Other Government Transfers and 80% for Discretionary Government Transfers. The overall budget performance on Locally Raised Revenues stood at 94%. Good performance was registered in some sources like Local Service Tax, Ground rent, other fees and charges and Miscellaneous due to the advance from the ministry of finance. 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, most of the 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. The funds that remained unallocated on the general fund account were mainly local revenues which were collected in recovery of the previous advances from the Ministry of Finance. However by the end of the quarter, departments had spent 86% of their total release allocations, leaving about 14% unspent as at end of quarter under review. Fair absorption was realized in Departments like Education, Administration and Internal Audit at 92%, 93% and 94% respectively while Water had the worst absorption at only 57% mainly affected by pending capital projects under the department. Other departments like Health and statutory bodies failed to absorb their releases as expected at 67% and 76% 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>538,906</b>	<b>504,627</b>	<b>94 %</b>
Local Services Tax	74,598	73,658	99 %
Land Fees	135,000	44,738	33 %
Application Fees	6,000	5,424	90 %
Business licenses	56,152	26,919	48 %
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	2,100	14 %
Property related Duties/Fees	11,000	0	0 %
Advertisements/Bill Boards	300	0	0 %
Animal & Crop Husbandry related Levies	93,229	30,668	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	11,647	24 %
Market /Gate Charges	56,753	14,703	26 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	120,609	1516 %
Ground rent	23,444	96,783	413 %
Miscellaneous receipts/income	1,400	76,446	5460 %
<b>2a.Discretionary Government Transfers</b>	<b>3,603,254</b>	<b>2,889,443</b>	<b>80 %</b>

**Vote:597 Kyankwanzi District****Quarter3**

District Unconditional Grant (Non-Wage)	780,040	585,030	75 %
Urban Unconditional Grant (Non-Wage)	132,105	99,079	75 %
District Discretionary Development Equalization Grant	693,512	693,512	100 %
Urban Unconditional Grant (Wage)	425,328	318,996	75 %
District Unconditional Grant (Wage)	1,517,771	1,138,329	75 %
Urban Discretionary Development Equalization Grant	54,498	54,498	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,032,074</b>	<b>13,600,515</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	11,732,620	9,084,940	77 %
Sector Conditional Grant (Non-Wage)	1,906,587	1,323,084	69 %
Support Services Conditional Grant (Non-Wage)	180,000	90,000	50 %
Sector Development Grant	2,539,724	2,539,724	100 %
Transitional Development Grant	219,802	219,802	100 %
Salary arrears (Budgeting)	11,834	11,834	100 %
Pension for Local Governments	257,676	193,257	75 %
Gratuity for Local Governments	183,833	137,875	75 %
<b>2c. Other Government Transfers</b>	<b>670,937</b>	<b>516,135</b>	<b>77 %</b>
Support to PLE (UNEB)	12,500	12,340	99 %
Uganda Road Fund (URF)	658,437	503,795	77 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	0	0 %
<b>3. External Financing</b>	<b>120,000</b>	<b>0</b>	<b>0 %</b>
Mildmay International	120,000	0	0 %
<b>Total Revenues shares</b>	<b>21,965,171</b>	<b>17,510,720</b>	<b>80 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall budget performance of Locally Raised Revenues (LRR) stood at 94%. The ideal performance should have been 75%, 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 while more local revenue was advanced to the District by Ministry of Finance to facilitate timely service delivery under which arrangement the District Collections were only in recovery.

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 80% annual budget performance. Most Central Government funds performed as planned for the quarter at 75% for wage and non-wage recurrent grants while 100% for development grants. There was some over performance in Salary arrears (Budgeting) at 100% since the entire budget was released by the quarter under review

**Cumulative Performance for Other Government Transfers**

There was good performance under Other Government Transfers at 77% mainly under URF funds for Roads works to improve the road network within the District and UNEB to facilitate smooth running of PLE examinations in the District

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## Vote:597 Kyankwanzi District

Quarter3

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### 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

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	889,167	587,259	66 %	222,292	195,101	88 %
District Production Services	251,223	176,235	70 %	62,806	103,328	165 %
<b>Sub- Total</b>	<b>1,140,390</b>	<b>763,494</b>	<b>67 %</b>	<b>285,097</b>	<b>298,429</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,214,240	639,856	53 %	303,560	146,685	48 %
<b>Sub- Total</b>	<b>1,214,240</b>	<b>639,856</b>	<b>53 %</b>	<b>303,560</b>	<b>146,685</b>	<b>48 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	93,598	57,369	61 %	23,399	23,235	99 %
<b>Sub- Total</b>	<b>93,598</b>	<b>57,369</b>	<b>61 %</b>	<b>23,399</b>	<b>23,235</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,818,433	5,851,197	75 %	2,001,969	2,086,538	104 %
Secondary Education	3,364,274	2,414,475	72 %	841,068	888,925	106 %
Education & Sports Management and Inspection	266,994	130,977	49 %	66,749	36,979	55 %
<b>Sub- Total</b>	<b>11,449,701</b>	<b>8,396,649</b>	<b>73 %</b>	<b>2,909,786</b>	<b>3,012,443</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,001,556	246,770	25 %	250,389	136,193	54 %
Health Management and Supervision	2,488,735	1,545,729	62 %	622,184	547,764	88 %
<b>Sub- Total</b>	<b>3,490,291</b>	<b>1,792,499</b>	<b>51 %</b>	<b>872,573</b>	<b>683,957</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	650,637	361,109	56 %	162,659	245,340	151 %
Natural Resources Management	215,361	100,510	47 %	53,840	31,096	58 %
<b>Sub- Total</b>	<b>865,998</b>	<b>461,619</b>	<b>53 %</b>	<b>216,500</b>	<b>276,436</b>	<b>128 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	403,161	132,001	33 %	100,790	54,008	54 %
<b>Sub- Total</b>	<b>403,161</b>	<b>132,001</b>	<b>33 %</b>	<b>100,790</b>	<b>54,008</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,998,164	2,054,802	103 %	499,541	965,221	193 %
Local Statutory Bodies	717,324	372,622	52 %	179,331	120,600	67 %
Local Government Planning Services	175,046	105,178	60 %	43,761	33,352	76 %
<b>Sub- Total</b>	<b>2,890,535</b>	<b>2,532,601</b>	<b>88 %</b>	<b>722,634</b>	<b>1,119,174</b>	<b>155 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	354,123	120,863	34 %	88,531	39,892	45 %
Internal Audit Services	63,135	36,187	57 %	15,784	11,327	72 %
<b>Sub- Total</b>	<b>417,258</b>	<b>157,050</b>	<b>38 %</b>	<b>104,315</b>	<b>51,219</b>	<b>49 %</b>
<b>Grand Total</b>	<b>21,965,171</b>	<b>14,933,138</b>	<b>68 %</b>	<b>5,538,654</b>	<b>5,665,585</b>	<b>102 %</b>

# Vote:597 Kyankwanzi District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,938,916</b>	<b>1,702,995</b>	<b>88%</b>	<b>484,729</b>	<b>613,916</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	103,940	77,730	75%	25,985	25,910	100%
District Unconditional Grant (Wage)	177,538	133,153	75%	44,384	44,384	100%
Gratuity for Local Governments	183,833	137,875	75%	45,958	45,958	100%
Locally Raised Revenues	64,460	58,933	91%	16,115	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	178,564	326,442	183%	44,641	105,008	235%
Multi-Sectoral Transfers to LLGs_Wage	781,072	673,772	86%	195,268	283,236	145%
Pension for Local Governments	257,676	193,257	75%	64,419	64,419	100%
Salary arrears (Budgeting)	11,834	11,834	100%	2,958	0	0%
Support Services Conditional Grant (Non-Wage)	180,000	90,000	50%	45,000	45,000	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>59,248</b>	<b>495,132</b>	<b>836%</b>	<b>14,812</b>	<b>159,004</b>	<b>1,073%</b>
District Discretionary Development Equalization Grant	42,009	43,737	104%	10,502	8,539	81%
Multi-Sectoral Transfers to LLGs_Gou	17,239	451,396	2618%	4,310	150,465	3491%
<b>Total Revenues shares</b>	<b>1,998,164</b>	<b>2,198,128</b>	<b>110%</b>	<b>499,541</b>	<b>772,920</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	958,610	805,470	84%	239,652	328,278	137%
Non Wage	980,306	770,487	79%	245,077	225,126	92%
<b>Development Expenditure</b>						
Domestic Development	59,248	478,845	808%	14,812	411,817	2,780%
External Financing	0	0	0%	0	0	0%

**Vote:597 Kyankwanzi District****Quarter3**

<b>Total Expenditure</b>	<b>1,998,164</b>	<b>2,054,802</b>	<b>103%</b>	<b>499,541</b>	<b>965,221</b>	<b>193%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127,038</b>	<b>7%</b>			
Wage		1,455				
Non Wage		125,583				
<b>Development Balances</b>		<b>16,288</b>	<b>3%</b>			
Domestic Development		16,288				
External Financing		0				
<b>Total Unspent</b>		<b>143,326</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 2,198,128,000 representing 110% 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 91% because of prioritization of management mandates while other revenues performed as planned. The quarterly performance was at 155% whereby of the quarterly plan of UGX 499,541,000 UGX 772,920,000 was realized by the end of the Quarter under review. The over performance was a result of non-wage and wage performing at 100% to fund management routine operations 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 2,198,128,000 the department spent UGX 2,054,802,000 translating into 103% of the annual budget while the quarterly performance was at 193% thereby leaving an overall unspent balance of UGX 143,326,000 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 143,326,000 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 Generic staff trainings were conducted Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring were carried out to LLGS. 1 consultative field meeting held Village public noticeboards monitored Procurement of Furniture



**Vote:597 Kyankwanzi District****Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>350,623</b>	<b>151,102</b>	<b>43%</b>	<b>87,656</b>	<b>34,445</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	60,259	45,194	75%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	58,140	75%	19,380	19,380	100%
Locally Raised Revenues	26,255	24,042	92%	6,564	0	0%
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	0	0%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
<b>Total Revenues shares</b>	<b>354,123</b>	<b>154,602</b>	<b>44%</b>	<b>88,531</b>	<b>34,445</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,424	52,359	30%	43,106	19,486	45%
Non Wage	178,198	65,005	36%	44,550	16,906	38%
<b>Development Expenditure</b>						
Domestic Development	3,500	3,500	100%	875	3,500	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>354,123</b>	<b>120,863</b>	<b>34%</b>	<b>88,531</b>	<b>39,892</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,508				
Non Wage		4,231				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,739</b>	<b>22%</b>			

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**Vote:597 Kyankwanzi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 154,602,000 representing 44% 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 92% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases The quarterly performance was at 39% whereby of the quarterly plan of UGX 88,531,000 UGX 34,445,000 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 Non-wage and wage due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases Of the total outturn of UGX 154,602,000 the department spent UGX 120,863,000 translating into 34 % of the annual budget while the quarterly performance was at 45% thereby leaving an overall unspent balance of UGX 33,739,000 in respect of pending activities like wage and other pending recurrent payments

**Reasons for unspent balances on the bank account**

UGX 33,739,000 in respect of pending activities like wage and other pending recurrent payments

**Highlights of physical performance by end of the quarter**

Prepared and submitted second Quarter Performance report to Ministry of Finance and OPM Payment of salaries to staff under Finance on the traditional Payroll at the District Headquarters 3 Finance Department offices operated and maintained for 3 months at the District headquarters 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****Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>717,324</b>	<b>489,353</b>	<b>68%</b>	<b>179,331</b>	<b>128,351</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	347,749	260,812	75%	86,937	86,937	100%
District Unconditional Grant (Wage)	117,034	124,240	106%	29,258	41,413	142%
Locally Raised Revenues	95,670	86,997	91%	23,918	0	0%
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	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>717,324</b>	<b>489,353</b>	<b>68%</b>	<b>179,331</b>	<b>128,351</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,250	113,435	61%	46,562	41,482	89%
Non Wage	531,074	259,187	49%	132,769	79,119	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>717,324</b>	<b>372,622</b>	<b>52%</b>	<b>179,331</b>	<b>120,600</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>116,731</b>	<b>24%</b>			
Wage		28,109				
Non Wage		88,622				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>116,731</b>	<b>24%</b>			

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## Vote:597 Kyankwanzi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 489,353,000 representing 68% of the total Approved budget of UGX 717,324,000. This was slightly below projection because of non-realization of non-wage in LLGS though there was over performance Local Revenue performed at 91% 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 72% whereby of the quarterly plan of UGX 179,331,000 UGX 128,351,000 was realized by the end of the Quarter under review. This was a result of underperformance in local revenue and Multisectoral transfers to LLGs Of the total outturn of UGX 489,353,000 the department spent UGX 372,622,000 translating into 52 % of the annual budget while the quarterly performance was at 67% thereby leaving an overall unspent balance of UGX 116,731,000 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 116,731,000 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

Government programmes monitored in all Lower local Governments Contributions to other organizations made Payment of allowances and entitlements to elected leaders Land inspectorate Division offices consulted Land board meetings held at the District Council meetings held Committee sittings held at the District Retainer fees paid for 4 Commissioners Assorted stationery procured

**Vote:597 Kyankwanzi District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>996,084</b>	<b>731,442</b>	<b>73%</b>	<b>249,021</b>	<b>243,056</b>	<b>98%</b>
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	2,275	46%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,861	0	0%	4,715	0	0%
Sector Conditional Grant (Non-Wage)	279,055	209,291	75%	69,764	69,764	100%
Sector Conditional Grant (Wage)	693,167	519,875	75%	173,292	173,292	100%
<b>Development Revenues</b>	<b>144,306</b>	<b>144,306</b>	<b>100%</b>	<b>36,077</b>	<b>44,769</b>	<b>124%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Sector Development Grant	134,306	134,306	100%	33,577	44,769	133%
<b>Total Revenues shares</b>	<b>1,140,390</b>	<b>875,748</b>	<b>77%</b>	<b>285,097</b>	<b>287,824</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,167	463,420	67%	173,292	146,346	84%
Non Wage	302,917	195,872	65%	75,729	74,898	99%
<b>Development Expenditure</b>						
Domestic Development	144,306	104,202	72%	36,077	77,185	214%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,140,390</b>	<b>763,494</b>	<b>67%</b>	<b>285,097</b>	<b>298,429</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>72,150</b>	<b>10%</b>			
Wage		56,455				
Non Wage		15,695				
<b>Development Balances</b>		<b>40,104</b>	<b>28%</b>			
Domestic Development		40,104				

**Vote:597 Kyankwanzi District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>112,254</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 875,748,000 representing 77% of the total Approved budget of UGX 1,140,390,000. This was slightly above projection simply because development revenues performed at 100% while wage and non-wage were all at 75%. However, there was also under performance in Local Revenue at 46% The quarterly performance was at 101% whereby of the quarterly plan of UGX 285,097,000 UGX 287,824,000 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 0% in the quarter Of the total outturn of UGX 875,748,000 the department spent UGX 763,494,000 translating into 67% of the annual budget while the quarterly performance was at 105% thereby leaving an overall unspent balance of UGX 112,254,000 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 112,254,000 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**

532 Farmer trainings/on-farm field visits conducted 13 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 294 Field trips on Compilation of agricultural information, data and statistics carried out 27 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 2 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 6 Field Visits on technical backstopping of agricultural extension workers Conducted 4 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained 3 Anti-vermin operations carried out 11 Anti-vermin awareness campaigns carried out 11,564 Livestock were vaccinated in all the Sub-Counties 4,214 Livestock using dips constructed 3,934 Livestock undertaken in the slaughter slabs 09 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 12 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 14 Field trips on regulation of the Production and trade in livestock products and inputs carried out 22 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 19 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 8 Field trips on fish pond inspection and fish quality assurance carried out 20 Field trips on Provision of Advisory Services to Beekeepers conducted 1 Water Reserve tank installed in production block 15 Cattle were procured 3 Maize cribs constructed Ntwetwe Kitabona, Wattuba & Bananywa 1 Demonstration Garden set up in Bananywa Sub-county

## Vote:597 Kyankwanzi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,604,197</b>	<b>1,925,173</b>	<b>74%</b>	<b>651,049</b>	<b>640,971</b>	<b>98%</b>
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	2,250	75%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,293	0	0%	9,323	0	0%
Sector Conditional Grant (Non-Wage)	237,159	177,864	75%	59,290	59,284	100%
Sector Conditional Grant (Wage)	2,326,745	1,745,059	75%	581,686	581,686	100%
<b>Development Revenues</b>	<b>886,094</b>	<b>759,183</b>	<b>86%</b>	<b>221,523</b>	<b>267,606</b>	<b>121%</b>
District Discretionary Development Equalization Grant	21,818	21,818	100%	5,454	21,818	400%
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	737,366	100%	184,341	245,789	133%
<b>Total Revenues shares</b>	<b>3,490,291</b>	<b>2,684,356</b>	<b>77%</b>	<b>872,573</b>	<b>908,577</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,326,745	1,520,511	65%	581,686	542,726	93%
Non Wage	277,452	173,760	63%	69,363	56,930	82%
<b>Development Expenditure</b>						
Domestic Development	766,094	98,228	13%	191,523	84,302	44%
External Financing	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>3,490,291</b>	<b>1,792,499</b>	<b>51%</b>	<b>872,573</b>	<b>683,957</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>230,902</b>	<b>12%</b>			
Wage		224,548				
Non Wage		6,354				

**Vote:597 Kyankwanzi District****Quarter3**

<b>Development Balances</b>	<b>660,955</b>	<b>87%</b>	
Domestic Development	660,955		
External Financing	0		
<b>Total Unspent</b>	<b>891,857</b>	<b>33%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 2,684,356,000 representing 77% of the total Approved budget of UGX 3,490,291,000. This was as above projection simply because Unconditional wage was at 25% while Development funds were at 86% to fund upgrade of health facilities The quarterly performance was at 104% whereby of the quarterly plan of UGX 872,573,000 UGX 908,577,000 was realized by the end the quarter under review above projection since there was over performance in development funds at 121% 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 2,684,356,000 the department spent UGX 1,792,499,000 translating into 51% of the annual budget while the quarterly performance was at 78% since the upgrade of facilities was still ongoing thereby leaving an overall unspent balance of UGX 891,857,000 in respect of pending payment of facility upgrades and other routine activities in the department

**Reasons for unspent balances on the bank account**

UGX 891,857,000 in respect of pending payment of facility upgrades and other routine activities in the department

**Highlights of physical performance by end of the quarter**

Health workers paid their salaries on time. Inpatients were attended to in both Public and NGO facilities. Deliveries were conducted in both Public and NGO facilities Outpatients that visited the Government and NGO health facilities Children were immunized in the whole district Monitoring and supervision of health service delivery



**Vote:597 Kyankwanzi District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,073,200</b>	<b>7,709,914</b>	<b>77%</b>	<b>2,518,300</b>	<b>2,900,861</b>	<b>115%</b>
District Unconditional Grant (Wage)	39,229	19,614	50%	9,807	9,807	100%
Locally Raised Revenues	10,069	3,150	31%	2,517	0	0%
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	12,340	99%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	1,282,206	854,804	67%	320,551	427,402	133%
Sector Conditional Grant (Wage)	8,712,707	6,820,006	78%	2,178,177	2,463,652	113%
<b>Development Revenues</b>	<b>1,376,502</b>	<b>1,376,502</b>	<b>100%</b>	<b>344,125</b>	<b>468,501</b>	<b>136%</b>
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	14,500	400%
Sector Development Grant	1,162,002	1,162,002	100%	290,500	387,334	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>11,449,701</b>	<b>9,086,416</b>	<b>79%</b>	<b>2,862,425</b>	<b>3,369,362</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,751,936	6,657,685	76%	2,187,984	2,291,524	105%
Non Wage	1,321,264	834,332	63%	377,677	392,085	104%
<b>Development Expenditure</b>						
Domestic Development	1,376,502	904,631	66%	344,125	328,833	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,449,701</b>	<b>8,396,649</b>	<b>73%</b>	<b>2,909,786</b>	<b>3,012,443</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		181,935				

**Vote:597 Kyankwanzi District****Quarter3**

Non Wage	35,962		
<b>Development Balances</b>	<b>471,870</b>	<b>34%</b>	
Domestic Development	471,870		
External Financing	0		
<b>Total Unspent</b>	<b>689,767</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 9,086,416,000 representing 79% of the total Approved budget of UGX 11,449,701,000. This was slightly above projection simply because Other Government Transfers were at 99%, while development performed at 100% 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 118% whereby of the quarterly plan of UGX 2,862,425,000 UGX 3,369,362,000 was realized by the end of the Quarter under review because of the release of none wage funds at 133% and there was good performance Development Grants at 136% 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 9,086,416,000 the department spent UGX 8,396,649,000 translating into 73% of the annual budget while the quarterly expenditure performance was at 104% thereby leaving an overall unspent balance of UGX 689,767,000 mainly 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 689,767,000 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**

Payment of Staff salaries for 3 months both at District and in schools Consultation made to the ministry Headquarters at Kampala Primary schools inspected District wide. Inspection report provided to council. Construction of Latrines class room blocks at selected schools Monitoring of school construction projects

**Vote:597 Kyankwanzi District****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>816,299</b>	<b>603,979</b>	<b>74%</b>	<b>204,075</b>	<b>190,359</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,776	71,184	77%	23,194	24,797	107%
Locally Raised Revenues	23,600	21,800	92%	5,900	0	0%
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	0	0%
Other Transfers from Central Government	658,437	503,795	77%	164,609	165,563	101%
<b>Development Revenues</b>	<b>397,940</b>	<b>124,955</b>	<b>31%</b>	<b>99,485</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	124,955	124,955	100%	31,239	0	0%
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%
<b>Total Revenues shares</b>	<b>1,214,240</b>	<b>728,934</b>	<b>60%</b>	<b>303,560</b>	<b>190,359</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,576	71,184	59%	30,394	21,682	71%
Non Wage	694,724	456,706	66%	173,681	104,671	60%
<b>Development Expenditure</b>						
Domestic Development	397,940	111,965	28%	99,485	20,331	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,214,240</b>	<b>639,856</b>	<b>53%</b>	<b>303,560</b>	<b>146,685</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,200				
Non Wage		68,889				

**Vote:597 Kyankwanzi District****Quarter3**

<b>Development Balances</b>	<b>12,989</b>	<b>10%</b>	
Domestic Development	12,989		
External Financing	0		
<b>Total Unspent</b>	<b>89,078</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter 2019/20 the receipts of funds by the department were UGX 728,934,000 representing 60% 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 31% while all LLGS budgets were uploaded under administration as transfers The quarterly performance was 63% whereby of quarterly plan of UGX 303,560,000, UGX 190,359,000 was realized still because of under realization multi sectoral transfers to LLGs Of the total outturn of UGX 728,934,000, the department spent UGX 639,856,000 translating into 53% annual budget performance while the quarterly expenditure performance was at 48% since some funds had been carried forward from previous quarter thereby leaving unspent balance of UGX 89,078,000 in respect of pending road and building works that are still ongoing

**Reasons for unspent balances on the bank account**

UGX 89,078,000 in respect of pending road and building works and renovation of buildings 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 Awareness on HIV and AIDs created through printed materials and community radios

**Vote:597 Kyankwanzi District****Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,785</b>	<b>46,839</b>	<b>73%</b>	<b>15,946</b>	<b>15,446</b>	<b>97%</b>
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	35,385	26,539	75%	8,846	8,846	100%
<b>Development Revenues</b>	<b>586,852</b>	<b>586,852</b>	<b>100%</b>	<b>146,713</b>	<b>224,048</b>	<b>153%</b>
District Discretionary Development Equalization Grant	61,000	61,000	100%	15,250	48,764	320%
Sector Development Grant	506,050	506,050	100%	126,513	168,683	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>650,637</b>	<b>633,691</b>	<b>97%</b>	<b>162,659</b>	<b>239,495</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	19,202	73%	6,600	6,537	99%
Non Wage	37,385	22,096	59%	9,346	4,534	49%
<b>Development Expenditure</b>						
Domestic Development	586,852	319,811	54%	146,713	234,269	160%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>650,637</b>	<b>361,109</b>	<b>56%</b>	<b>162,659</b>	<b>245,340</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,541</b>	<b>12%</b>			
Wage		598				
Non Wage		4,943				
<b>Development Balances</b>		<b>267,041</b>	<b>46%</b>			
Domestic Development		267,041				
External Financing		0				
<b>Total Unspent</b>		<b>272,582</b>	<b>43%</b>			

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**Vote:597 Kyankwanzi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 633,691,000 representing 97% of the total Approved budget of UGX 650,637,000. This was slightly above projection simply because wage performed at 75%, Sector conditional grant performed at 75% while development performed at 100% overall because of over realization of money for borehole drilling and rehabilitation and transition grant The quarterly performance was at 147% whereby of the quarterly plan of UGX 162,659,000 UGX 239,495,000 was realized by the end of the Quarter under review because development performed at 153% overall because money for borehole drilling and rehabilitation Of the total outturn of UGX 633,691,000 the department spent UGX 361,109,000 translating into 56% of the annual budget while the quarterly expenditure performance was at 151% thereby leaving an overall unspent balance of UGX 272,582,000 for drilling and rehabilitation of water points including some routine operations

**Reasons for unspent balances on the bank account**

UGX 272,582,000 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  
Boreholes were drilled and other rehabilitated 3 Valley dam constructed

## Vote:597 Kyankwanzi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,261</b>	<b>108,624</b>	<b>52%</b>	<b>52,065</b>	<b>24,644</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	15,237	11,428	75%	3,809	3,809	100%
District Unconditional Grant (Wage)	77,035	57,776	75%	19,259	19,259	100%
Locally Raised Revenues	28,000	21,491	77%	7,000	0	0%
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	0	0%
Sector Conditional Grant (Non-Wage)	6,306	4,729	75%	1,576	1,576	100%
<b>Development Revenues</b>	<b>7,100</b>	<b>0</b>	<b>0%</b>	<b>1,775</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>215,361</b>	<b>108,624</b>	<b>50%</b>	<b>53,840</b>	<b>24,644</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,835	68,493	53%	32,459	21,843	67%
Non Wage	78,426	32,017	41%	19,607	9,253	47%
<b>Development Expenditure</b>						
Domestic Development	7,100	0	0%	1,775	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,361</b>	<b>100,510</b>	<b>47%</b>	<b>53,840</b>	<b>31,096</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,114</b>	<b>7%</b>			
Wage		2,483				
Non Wage		5,632				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:597 Kyankwanzi District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>8,114</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 108,624,000 representing 50% of the total Approved budget of UGX 215,361,000. This was slightly below projection simply because Multisectoral performed at 25% and then the non-realization of other multi sectoral transfers to LLGs. The quarterly performance was at 46% whereby of the quarterly plan of UGX 53,840,000 UGX 24,644,000 was realized by the end of the Quarter under review with non-realization of allocations to LLGs while wage and non-wage performed at 100%. Of the total outturn of UGX 108,624,000 the department spent UGX 100,510,000 translating into 47% of the annual budget while the quarterly expenditure performance was at 58% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 8,114,000 in respect of pending funding of the routine operational activities of the department

**Reasons for unspent balances on the bank account**

UGX 8,114,000 in respect of pending funding of the routine operational activities of the department

**Highlights of physical performance by end of the quarter**

Staff paid salary for 3 months both at District and Town Councils Forestry regulation and inspection trips conducted, leading to revenue collection New land disputes handled and all still ongoing not fully resolved Physical planning field activities conducted Continuous liaison with the centre on compliance and policy matters Enforcement of set regulations for natural resources, Forests and Environment



**Vote:597 Kyankwanzi District****Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>256,000</b>	<b>167,103</b>	<b>65%</b>	<b>64,000</b>	<b>61,416</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,670	3,503	75%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	100,183	217%	11,533	47,287	410%
Locally Raised Revenues	12,024	6,858	57%	3,006	0	0%
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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,846	38,885	75%	12,962	12,962	100%
<b>Development Revenues</b>	<b>147,161</b>	<b>0</b>	<b>0%</b>	<b>36,790</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	147,161	0	0%	36,790	0	0%
<b>Total Revenues shares</b>	<b>403,161</b>	<b>167,103</b>	<b>41%</b>	<b>100,790</b>	<b>61,416</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,451	100,183	61%	41,363	46,998	114%
Non Wage	90,549	31,818	35%	22,637	7,010	31%
<b>Development Expenditure</b>						
Domestic Development	147,161	0	0%	36,790	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>403,161</b>	<b>132,001</b>	<b>33%</b>	<b>100,790</b>	<b>54,008</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,102</b>	<b>21%</b>			
Wage		17,675				
Non Wage		17,427				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:597 Kyankwanzi District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>35,102</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 167,103,000 representing 41% of the total Approved budget of UGX 403,161,000. This was below projection simply because recurrent revenues performed at 65%, while Development revenues performed at 0% due to non-realization of multi sectoral transfers to LLGs The quarterly performance was at 61% whereby of the quarterly plan of UGX 100,790,000 UGX 61,416,000 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 96% Of the total outturn of UGX 167,103,000 the department spent UGX 132,001,000 translating into 33% of the annual budget while the quarterly expenditure performance was at 54% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 35,102,000 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 35,102,000 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**

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

**Vote:597 Kyankwanzi District****Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,614</b>	<b>115,182</b>	<b>71%</b>	<b>40,403</b>	<b>34,275</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	50,700	38,025	75%	12,675	12,675	100%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	21,600	100%
Locally Raised Revenues	24,514	12,357	50%	6,128	0	0%
<b>Development Revenues</b>	<b>13,432</b>	<b>10,932</b>	<b>81%</b>	<b>3,358</b>	<b>4,478</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,432	10,932	81%	3,358	4,478	133%
<b>Total Revenues shares</b>	<b>175,046</b>	<b>126,114</b>	<b>72%</b>	<b>43,761</b>	<b>38,753</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	43,894	51%	21,600	15,432	71%
Non Wage	75,214	50,351	67%	18,803	12,685	67%
<b>Development Expenditure</b>						
Domestic Development	13,432	10,932	81%	3,358	5,235	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>175,046</b>	<b>105,178</b>	<b>60%</b>	<b>43,761</b>	<b>33,352</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,936</b>	<b>18%</b>			
Wage		20,906				
Non Wage		31				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,936</b>	<b>17%</b>			

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**Vote:597 Kyankwanzi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 126,114,000 representing 72% of the total Approved budget of UGX 175,046,000. This was slightly below projection simply because recurrent revenues stood at 71% overall, while Development revenues performed at 81% overall to take care of monitoring mandates and retooling within the District. The quarterly performance was at 89% whereby of the quarterly plan of UGX 43,761,000 UGX 38,753,000 was realized by the end of the Quarter under review. Recurrent revenues were at 85% while Development revenues over performed at 133% overall to cater for monitoring and retooling. Of the total outturn of UGX 126,114,000 the department spent UGX 105,178,000 translating into 60% of the annual budget while the quarterly expenditure performance was at 76% thereby leaving overall unspent balances of UGX 20,936,000 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 20,936,000 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**

Technical backstopping made to 12 sectors and 16 LLGs in the district. 1 quarterly PBS report and Draft Budget Estimates for FY 2020/2021 produced and submitted to line ministries. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district. Department was retooled with an HP Printer that has as caner.

## Vote:597 Kyankwanzi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,135</b>	<b>38,487</b>	<b>61%</b>	<b>15,784</b>	<b>9,535</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	18,200	13,650	75%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	14,956	75%	4,985	4,985	100%
Locally Raised Revenues	19,400	9,880	51%	4,850	0	0%
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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>63,135</b>	<b>38,487</b>	<b>61%</b>	<b>15,784</b>	<b>9,535</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,942	13,547	68%	4,985	4,358	87%
Non Wage	43,194	22,640	52%	10,798	6,970	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,135</b>	<b>36,187</b>	<b>57%</b>	<b>15,784</b>	<b>11,327</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,409				
Non Wage		891				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,300</b>	<b>6%</b>			

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**Vote:597 Kyankwanzi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 38,487,000 representing 61% of the total Approved budget of UGX 63,135,000. This was slightly below projection simply because recurrent Revenues performed at 61%, with local revenue performing at 51% overall. The quarterly performance was at 60% whereby of the quarterly plan of UGX 15,784,000 UGX 9,535,000 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 38,487,000 the department spent UGX 36,187,000 translating into 57% of the annual budget while the quarterly expenditure performance was at 72% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance UGX 2,300,000 in respect of pending audit visits and other office operations

**Reasons for unspent balances on the bank account**

UGX 2,300,000 in respect of pending audit visits and other office operations

**Highlights of physical performance by end of the quarter**

Audit Visits were carried out in UPE schools, LLGs and Submission of the second Quarter internal audit report for FY 2019-2020 Salaries for Audit staff paid. 1 Quarterly audit report produced at the district headquarters Coordination with the line Ministry

**Vote:597 Kyankwanzi District****Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,198</b>	<b>56,920</b>	<b>65%</b>	<b>22,171</b>	<b>16,953</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	15,898	12,149	76%	3,975	4,050	102%
District Unconditional Grant (Wage)	36,983	27,737	75%	9,246	9,246	100%
Locally Raised Revenues	10,488	6,062	58%	2,622	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,199	0	0%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	14,630	10,972	75%	3,779	3,657	97%
<b>Development Revenues</b>	<b>5,400</b>	<b>5,400</b>	<b>100%</b>	<b>1,350</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,400	5,400	100%	1,350	0	0%
<b>Total Revenues shares</b>	<b>93,598</b>	<b>62,320</b>	<b>67%</b>	<b>23,521</b>	<b>16,953</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,983	25,555	69%	9,246	9,603	104%
Non Wage	51,215	26,414	52%	12,804	8,232	64%
<b>Development Expenditure</b>						
Domestic Development	5,400	5,400	100%	1,350	5,400	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,598</b>	<b>57,369</b>	<b>61%</b>	<b>23,399</b>	<b>23,235</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,182				
Non Wage		2,769				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,951</b>	<b>8%</b>			

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**Vote:597 Kyankwanzi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 62,320,000 representing 67% of the total Approved budget of UGX 93,598,000. This was slightly below projection simply because recurrent Revenues performed at 65% overall The quarterly performance was at 72% whereby of the quarterly plan of UGX 23,521,000 UGX 16,953,000 was realized by the end of the Quarter under review with good performances in wage and Non-Wage at 100%, local revenue at 0% while development over performed at 0% Of the total outturn of UGX 62,320,000 the department spent UGX 57,369,000 translating into 61% of the annual budget while the quarterly expenditure performance was at 99% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance UGX 4,951,000 in respect of pending mobilization visits and other office operations

**Reasons for unspent balances on the bank account**

UGX 4,951,000 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 Procurement of office equipment



# Vote:597 Kyankwanzi District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	131,698	74 %		45,042
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,800	67 %		700
212105 Pension for Local Governments	257,676	131,411	51 %		31,480
212107 Gratuity for Local Governments	183,833	178,436	97 %		56,486
221002 Workshops and Seminars	6,200	3,752	61 %		1,210
221007 Books, Periodicals & Newspapers	703	527	75 %		176
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		0
221016 IFMS Recurrent costs	30,000	22,489	75 %		7,492
221017 Subscriptions	6,010	6,000	100 %		0
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	8,000	5,500	69 %		1,250
224004 Cleaning and Sanitation	3,499	2,415	69 %		1,065
227001 Travel inland	13,084	11,440	87 %		2,432
227002 Travel abroad	4,000	3,980	100 %		0
227004 Fuel, Lubricants and Oils	24,000	13,709	57 %		6,213
228002 Maintenance - Vehicles	8,550	6,385	75 %		2,330
321617 Salary Arrears (Budgeting)	11,834	11,834	100 %		0
Wage Rect:	177,538	131,698	74 %		45,042
Non Wage Rect:	562,868	401,658	71 %		111,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	740,406	533,356	72 %		156,176

## Vote:597 Kyankwanzi District

## Quarter3

## 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				
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(85%) of local government posts to be filled	(85%)		(85%) of local government posts to be filled	(85%)of local government posts filled
%age of staff appraised	(95%) staff appraised	(95%)		(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%)		(100%)staffs paid salary by 28th of every month	(100%)staffs 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	(100%)		(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	7,254	81 %		1,790
227001 Travel inland	15,336	11,086	72 %		3,879
228003 Maintenance – Machinery, Equipment & Furniture	383	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,899	18,340	74 %		5,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,899	18,340	74 %		5,669
Reasons for over/under performance:	None				
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken	(5)		(1)Capacity building sessions undertaken	(5)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)		(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	25,699	100 %		7,795

**Vote:597 Kyankwanzi District****Quarter3**

221008 Computer supplies and Information Technology (IT)	900	300	33 %	0
222001 Telecommunications	62	0	0 %	0
227001 Travel inland	1,327	450	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,988	26,449	95 %	7,795
External Financing:	0	0	0 %	0
Total:	27,988	26,449	95 %	7,795

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 Governments supervised Government programmes monitored	Lower Local Governments supervised Government programmes monitored	Lower Local Governments supervised Government programmes monitored
	Lower Local Government staff mentored	Lower Local Government staff mentored	Lower Local Government staff mentored	Lower Local Government staff mentored
227001 Travel inland	3,528	2,639	75 %	917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	2,639	75 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	2,639	75 %	917

Reasons for over/under performance: Limited funds

**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	255	50 %	255
221011 Printing, Stationery, Photocopying and Binding	2,063	500	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	755	29 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573	755	29 %	255

Reasons for over/under performance: Limited Internet Access

**Output : 138106 Office Support services**

N/A

**Vote:597 Kyankwanzi District****Quarter3**

Non Standard Outputs:	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	3,939	1,967	50 %	1,015
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	1,967	46 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	1,967	46 %	1,015
Reasons for over/under performance:	None			
Output : 138108 Assets and Facilities Management				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75 %	900
221011 Printing, Stationery, Photocopying and Binding	2,509	1,830	73 %	630
222001 Telecommunications	960	714	74 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	5,244	74 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	5,244	74 %	1,768
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) staff trained in records management	(60%)	(20%)staff trained in records management	(60%)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	1,040	50 %	520
222002 Postage and Courier	200	0	0 %	0

**Vote:597 Kyankwanzi District****Quarter3**

227001 Travel inland	8,845	6,410	72 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,140	7,450	67 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,140	7,450	67 %	2,520

Reasons for over/under performance: None

**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	1,104	75 %	368
221011 Printing, Stationery, Photocopying and Binding	858	394	46 %	211
227001 Travel inland	3,098	2,323	75 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,428	3,821	70 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,428	3,821	70 %	1,353

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)None
No. of existing administrative buildings rehabilitated	(0) None	(0)	(0)	(0)None
No. of solar panels purchased and installed	(0) None	(0)	(0)	(0)None

**Vote:597 Kyankwanzi District****Quarter3**

No. of administrative buildings constructed	(0) None	(0)	()	(0)None
No. of vehicles purchased	(0) None	(0)	()	(0)None
No. of motorcycles purchased	(-1) None	(0)	()	(0)None
Non Standard Outputs:	Office furniture and Electrical Installations in Council Hall and Boardroom	Office furniture	Office furniture	Office furniture
312101 Non-Residential Buildings	2,000	0	0 %	0
312203 Furniture & Fixtures	12,021	1,000	8 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,021	1,000	7 %	1,000
External Financing:	0	0	0 %	0
Total:	14,021	1,000	7 %	1,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>177,538</i>	<i>131,698</i>	<i>74 %</i>	<i>45,042</i>
<i>Non-Wage Reccurent:</i>	<i>801,742</i>	<i>441,873</i>	<i>55 %</i>	<i>124,630</i>
<i>GoU Dev:</i>	<i>42,009</i>	<i>27,449</i>	<i>65 %</i>	<i>8,795</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>601,019</i>	<i>58.8 %</i>	<i>178,467</i>

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-31) Date for submitting the Annual Performance Report	(30/06/2019)		(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	3 Quarterly performance report 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department		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 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department
211101 General Staff Salaries	77,520	52,359	68 %		19,486
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,444	2,722	50 %		0
223005 Electricity	410	410	100 %		410
224004 Cleaning and Sanitation	392	295	75 %		95
227001 Travel inland	16,914	13,179	78 %		4,485
228002 Maintenance - Vehicles	6,372	4,545	71 %		2,125
Wage Rect:	77,520	52,359	68 %		19,486
Non Wage Rect:	29,982	21,151	71 %		7,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,502	73,509	68 %		26,600
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	( 73659580 )		(16336336) Value of LG service tax collection	(1482500)Value of LG service tax collection
Value of Hotel Tax Collected	(0) Hotel Tax Collected	(0)		(0) Hotel Tax Collected	(0)Hotel Tax Collected
Value of Other Local Revenue Collections	(252949000) Value of Other Local Revenue Collections	( 336549212 )		(64783702) Value of Other Local Revenue Collections	(163002161)Value of Other Local Revenue Collections
Non Standard Outputs:	None	None		None	None
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0

**Vote:597 Kyankwanzi District****Quarter3**

227001 Travel inland	15,388	12,717	83 %	2,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,628	12,717	81 %	2,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,628	12,717	81 %	2,308
Reasons for over/under performance: None				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of Approval of the budget and annual work plan	(0)	(2019-05-31)Date of Approval of the Annual Workplan to the Council	(2020-05-31)Date of Approval of the Annual Work plan 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	(0)	(2019-05-31)Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31)Date of Approval of the Annual Work plan to the Council
Non Standard Outputs:	None	None	None	None
221011 Printing, Stationery, Photocopying and Binding	2,150	700	33 %	250
227001 Travel inland	2,400	662	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,550	1,362	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,550	1,362	30 %	250
Reasons for over/under performance: None				
<b>Output : 148104 LG Expenditure management Services</b>				
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 properly posted and maintained Improved revenue collection and accountability	
221011 Printing, Stationery, Photocopying and Binding	10,622	10,251	97 %	1,950
227001 Travel inland	18,468	14,671	79 %	3,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,090	24,921	86 %	5,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,090	24,921	86 %	5,601
Reasons for over/under performance:				



## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(31/08/2019)		(2019-08-31)Date for submitting annual LG final accounts to Auditor General	(2019-08-31)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	504	37 %		183
227001 Travel inland	5,800	4,350	75 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,264	4,854	67 %		1,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,264	4,854	67 %		1,633
Reasons for over/under performance:	None				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a Laptop Computer	Procurement of a Laptop Computer		Procurement of a Laptop Computer	Procurement of a Laptop Computer
312213 ICT Equipment	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		3,500
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		3,500
Reasons for over/under performance:	None				
Total For Finance : Wage Rect:	77,520	52,359	68 %		19,486
Non-Wage Reccurent:	86,514	65,005	75 %		16,906
GoU Dev:	3,500	3,500	100 %		3,500
Donor Dev:	0	0	0 %		0
Grand Total:	167,534	120,863	72.1 %		39,892

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments	4 Council meeting held and all allowances paid Staff Salaries for 9 Months paid Consultative meetings held in the 19 Lower Local Governments		Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments	2 Council meeting held and all allowances paid Staff Salaries for 3 Months paid Consultative meetings held in the 19 Lower Local Governments
211101 General Staff Salaries	96,438	98,839	102 %		36,333
211103 Allowances (Incl. Casuals, Temporary)	285,238	145,563	51 %		45,199
221008 Computer supplies and Information Technology (IT)	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	1,624	858	53 %		572
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	8,810	7,541	86 %		450
228002 Maintenance - Vehicles	7,500	7,489	100 %		1,555
Wage Rect:	96,438	98,839	102 %		36,333
Non Wage Rect:	304,092	161,851	53 %		48,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,530	260,690	65 %		84,509
Reasons for over/under performance: The COVID -19 has disrupted the functionality of Local Council administration services.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

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	6 Conduct contracts committee meetings conducted. 9 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 2 adverts placed in news papers Office stationery 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	4 contracts committee meetings. 6 official visits to the Ministry, PPDA and Solicitor General 10 reams of papers procured
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,380	63 %	460
221001 Advertising and Public Relations	4,400	4,400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	528	66 %	278
227001 Travel inland	12,332	9,232	75 %	3,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,732	15,540	79 %	3,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,732	15,540	79 %	3,818
Reasons for over/under performance:	NIL			
<b>Output : 138203 LG Staff Recruitment Services</b>				
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	1 Chairman’s Salary paid at the district Staff recruitment, 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	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	1 Chairman’s Salary paid at the district Staff recruitment, 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
211101 General Staff Salaries	20,596	14,596	71 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	7,800	5,850	75 %	1,950
212107 Gratuity for Local Governments	10,158	0	0 %	0
221001 Advertising and Public Relations	2,300	1,000	43 %	0
221008 Computer supplies and Information Technology (IT)	670	503	75 %	335

**Vote:597 Kyankwanzi District****Quarter3**

221009 Welfare and Entertainment	472	354	75 %	118
221011 Printing, Stationery, Photocopying and Binding	780	388	50 %	388
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	160	120	75 %	80
227001 Travel inland	8,324	8,250	99 %	800
Wage Rect:	20,596	14,596	71 %	5,149
Non Wage Rect:	30,864	16,465	53 %	3,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,461	31,060	60 %	8,820
Reasons for over/under performance: NA				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land Applications (Registration, renewal and extensions) cleared.	(74)	(37)Land Applications (Registration, renewal and extensions) cleared.	(24)Land Applications (Registration, renewal and extensions) cleared.
No. of Land board meetings	(8) Land Board meetings held	(6)	(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	4,906	77 %	2,000
221011 Printing, Stationery, Photocopying and Binding	719	313	43 %	180
227001 Travel inland	8,090	7,043	87 %	2,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,209	12,262	81 %	5,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,209	12,262	81 %	5,072
Reasons for over/under performance: Continued FMD has affected income of land owners who cannot duly pay for fees				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(50)	(99)Auditor Generals queries reviewed per LG	(50)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2)	(1)LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council
Non Standard Outputs:	Consider Internal audit reports	12 internal audit reports considered	Consider Internal audit reports	4 Internal audit reports considered
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,993	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	443	222	50 %	0

## Vote:597 Kyankwanzi District

## Quarter3

227001 Travel inland	5,116	3,427	67 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,559	9,641	71 %	2,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,559	9,641	71 %	2,885
Reasons for over/under performance:	NA			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(6)	(2)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 in 19 sub counties and Contributions to other organisations made	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken in 19 sub counties and Contributions to other organisations made
221011 Printing, Stationery, Photocopying and Binding	6,054	4,452	74 %	1,510
227001 Travel inland	27,809	21,169	76 %	8,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	25,621	76 %	10,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,863	25,621	76 %	10,424
Reasons for over/under performance:	Monitoring has been affected by decrease in local revenue due to FMD			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committee meetings conducted	4 standing committee meetings conducted	1 Standing Committee meetings conducted	2 standing committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	22,440	16,030	71 %	3,354
221011 Printing, Stationery, Photocopying and Binding	900	449	50 %	449
222001 Telecommunications	120	60	50 %	0
227001 Travel inland	2,640	1,270	48 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,100	17,809	68 %	5,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,100	17,809	68 %	5,073
Reasons for over/under performance:	NA			
Total For Statutory Bodies : Wage Rect:	117,034	113,435	97 %	41,482
Non-Wage Reccurent:	443,420	259,187	58 %	79,119

**Vote:597 Kyankwanzi District****Quarter3**

<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>560,453</i>	<i>372,622</i>	<i>66.5 %</i>	<i>120,600</i>

**Vote:597 Kyankwanzi District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	31 Extension Staff salaries paid	28 Extension Staff salaries paid for 9 months		28 Extension Staff salaries paid	28 Extension Staff salaries paid
211101 General Staff Salaries	693,167	463,420	67 %		146,346
Wage Rect:	693,167	463,420	67 %		146,346
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	463,420	67 %		146,346
Reasons for over/under performance: None in Q3					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

**Vote:597 Kyankwanzi District****Quarter3**

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	1,742 Farmer trainings/on-farm field visits conducted 112 Monitoring trips of extension activities carried out 666 Field trips on Compilation of agricultural information, data and statistics carried out 17 Motorcycles maintained and repaired	280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 17 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	532 Farmer trainings/on-farm field visits conducted 28 Monitoring trips of extension activities carried out 294 Field trips on Compilation of agricultural information, data and statistics carried out 17 Motorcycles maintained and repaired
263369 Support Services Conditional Grant (Non-Wage)	196,000	123,839	63 %	48,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	123,839	74 %	48,755
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,000	123,839	63 %	48,755
Reasons for over/under performance:	Lock down of the country affected Extension service delivery			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				



**Vote:597 Kyankwanzi District****Quarter3**

Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted	9 trainings of farmers on modern fish farming technologies conducted	6 trainings of farmers on modern fish farming technologies conducted	8 Field trips on fish pond inspection and fish quality assurance carried out
	8 Trips to MAAIF and other Research Institutions conducted	5 Trips to MAAIF and other Research Institutions conducted	2 Trips to MAAIF and other Research Institutions conducted	2 Field visits on Compilation of agricultural information, data and statistics carried out
	8 Mobilization and sensitization meetings of farmers to engage in fish farming organized	6 Mobilization and sensitization meetings of farmers to engage in fish farming organized	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
	24 Field trips on fish pond inspection and fish quality assurance carried out	26 Field trips on fish pond inspection and fish quality assurance carried out	6 Field trips on fish pond inspection and fish quality assurance carried out	3 Field visits on Compilation of agricultural information, data and statistics carried out
	1 Department motorcycle repaired and maintained	11 Field visits on Compilation of agricultural information, data and statistics carried out		
	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			
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
222001 Telecommunications	220	55	25 %	0
227001 Travel inland	6,636	4,156	63 %	2,755
228002 Maintenance - Vehicles	800	562	70 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,826	4,773	61 %	3,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,826	4,773	61 %	3,215

Reasons for over/under performance: Inadequate Funding

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:597 Kyankwanzi District

## Quarter3

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	107 Agro-input dealers Regulated, Inspected & Certified 17 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 14 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 7 Trips to MAAIF and other Research Institutions Conducted 19 Field Visits on technical backstopping of extension workers Conducted 19 Field Visits on crop pests and disease surveillance carried out	23 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 4 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 8 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained 1 Coffee Demonstration garden established in Bananywa S/C	27 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 1 Trip to MAAIF and other Research Institutions Conducted 6 Field Visits on technical backstopping of extension workers Conducted 4 Field Visits on crop pests and disease surveillance carried out
221002 Workshops and Seminars	720	360	50 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	600
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	402	100	25 %	100
224006 Agricultural Supplies	497	350	70 %	110
227001 Travel inland	14,525	9,673	67 %	3,399

## Vote:597 Kyankwanzi District

## Quarter3

228002 Maintenance - Vehicles	6,800	6,799	100 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,944	17,882	75 %	5,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,944	17,882	75 %	5,436
Reasons for over/under performance: Lock down of the country due to Covid 19 pandemic affected service delivery to farmers				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(26)	(5)Tsetse traps deployed and maintained	(0)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	3 Trips to MAAIF and other Research Institutions Conducted 39 Field trips on Provision of Advisory Services to Beekeepers conducted 17 Field trips on Tsetse flies and Tick Surveillance and control carried out 14 Field visits on Compilation of agricultural information, data and statistics carried out	1 Trip to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 3 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	20 Field trips on Provision of Advisory Services to Beekeepers conducted 3 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	3,185	75 %	1,105
228002 Maintenance - Vehicles	600	448	75 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,047	3,632	72 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,047	3,632	72 %	1,553
Reasons for over/under performance: Lock down of the country due to Covid 19 pandemic affected service delivery to farmers				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(52860) Livestock vaccinated in all the Sub-Counties	(49214)	(13215)Livestock vaccinated in all the Sub-Counties	(11564)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(12150)	(3150)Livestock by types using dips constructed	(4214)Livestock by types using dips constructed

**Vote:597 Kyankwanzi District****Quarter3**

No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(14742)	(5085) Livestock undertaken in the slaughter slabs	(3934) Livestock undertaken in the slaughter slabs
Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	23 Anti-vermin operations carried out 38 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	3 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: Lock down of the country due to Covid 19 pandemic affected service delivery to farmers

**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 technical backstopping of sub-counties carried out 6 Filed trips on Veterinary Public health awareness and surveillance of	35 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 62 Field trips on Animal Production Activities conducted 42 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 41 Field trips on regulation of the Production and trade in livestock products and inputs carried out 56 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 2 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 1 Filed trip 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	09 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 12 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 14 Field trips on regulation of the Production and trade in livestock products and inputs carried out 22 Field trips on Enforcement of Regulatory services and Awareness Creation carried out
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**Vote:597 Kyankwanzi District****Quarter3**

	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	8,112	56 %	3,352
228002	Maintenance - Vehicles	1,236	300	24 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,637	8,412	51 %	3,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,637	8,412	51 %	3,652
Reasons for over/under performance: Lock down of the country due to Covid 19 pandemic affected service delivery to farmers					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

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	6 Staff salaries paid 39 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 14 Field trips on Collection, compilation, analysis and dissemination of production statistics 55 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 10 Trips to Agricultural Shows / Symposium conducted 18 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 Multistakeholder Monitoring trips of Agriculture extension services conducted	6 Staff salaries paid 13 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 19 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 2 Trips to Agricultural Shows / Symposium conducted 4 Multistakeholder Monitoring trips of Agriculture extension services conducted
221002 Workshops and Seminars	10,779	5,737	53 %	400
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****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	3,294	2,055	62 %	2,055
222001 Telecommunications	300	129	43 %	55
223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	930	233	25 %	0
227001 Travel inland	35,409	24,059	68 %	8,205
228002 Maintenance - Vehicles	6,319	4,522	72 %	1,373
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,600	37,333	62 %	12,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,600	37,333	62 %	12,288

Reasons for over/under performance: Lock down of the country due to Covid 19 pandemic affected service delivery to farmers

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**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 Executive Office table procured	1 Water Reserve tank installed in production block
	1 Water Reserve tank installed in production block	1 two stance toilet constructed	1 Water Reserve tank installed in production block	1 two stance toilet constructed
	1 two stance toilet constructed	3 Maize cribs constructed Ntwetwe	1 two stance toilet constructed	3 Maize cribs constructed Ntwetwe
	3 Maize cribs constructed Ntwetwe	Kitabona, Wattuba & Bananywa	3 Maize cribs constructed Ntwetwe	Kitabona, Wattuba & Bananywa
	Kitabona, Wattuba & Bananywa	2 Extension Motorcycles	Kitabona, Wattuba & Bananywa	2 Extension Motorcycles
	2 Extension Motorcycles	procured	2 Extension Motorcycles	procured
	procured	9 Milk cans	procured	9 Milk cans
	34 Milk cans	1 Honey press	9 Milk cans	1 Honey press
	procured	procured	procured	procured
	1 Honey press	2 Settling tanks	1 Honey press	2 Settling tanks
	procured	procured	procured	procured
	2 Settling tanks	5 Bee suits procured	2 Settling tanks	5 Bee suits procured
	procured		procured	
	5 Bee suits procured		5 Bee suits procured	

312101 Non-Residential Buildings	10,000	9,587	96 %	0
312104 Other Structures	20,750	19,695	95 %	19,695
312201 Transport Equipment	17,500	17,500	100 %	70
312202 Machinery and Equipment	31,251	23,120	74 %	23,120
312203 Furniture & Fixtures	2,500	0	0 %	0

**Vote:597 Kyankwanzi District****Quarter3**

312301 Cultivated Assets	34,305	34,300	100 %	34,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,306	104,202	90 %	77,185
External Financing:	0	0	0 %	0
Total:	116,306	104,202	90 %	77,185
Reasons for over/under performance: Hiking of commodity prices due to the outbreak of Covid 19 pandemic in the world				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,167</i>	<i>463,420</i>	<i>67 %</i>	<i>146,346</i>
<i>Non-Wage Reccurent:</i>	<i>284,055</i>	<i>195,872</i>	<i>69 %</i>	<i>74,898</i>
<i>GoU Dev:</i>	<i>144,306</i>	<i>104,202</i>	<i>72 %</i>	<i>77,185</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>763,494</i>	<i>68.1 %</i>	<i>298,429</i>



## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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.	
227001 Travel inland	510	355	70 %		230
227004 Fuel, Lubricants and Oils	1,890	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	355	15 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	355	15 %		230
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(9540) visited the NGO Basic health facilities	(9796)		(2385)visited the NGO Basic health facilities	(2403)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	(439)		(140)Inpatients that visited the NGO Basic health facilities	(80)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	(292)		(25)Deliveries conducted in the NGO Basic health facilities	(70)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	(766)		(450)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(316)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	15,053	75 %		5,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,071	15,053	75 %		5,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,071	15,053	75 %		5,018

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	An increase in deliveries was attributed to the completion of maternity wing at St. Noah Vvumba HC II.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Trained health workers in health centers.	(135)		(180)Trained health workers in health centers.	(40)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(3)		(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.	(43216)		(3500)Outpatients that visited the Govt. health facilities.	(11375)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(7100) Inpatients that visited the Govt. health facilities.	(5288)		(1775)Inpatients that visited the Govt. health facilities.	(977)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	(2629)		(725)Deliveries conducted in the Govt. health facilities	(834)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.	(79%)		(85%)of approved posts filled with qualified health workers.	(79%)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.	(20%)		(80%)of approved posts filled with qualified health workers.	(20%)Of villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) Immunized with Pentavalent vaccine.	(4320)		(2500) Immunized with Pentavalent vaccine.	(1820)Immunized with Pentavalent vaccine.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	175,699	133,134	76 %		46,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175,699	133,134	76 %		46,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,699	133,134	76 %		46,644
Reasons for over/under performance:	A decrease in the number of reports submitted by the VHTs due to a stock out of commodities and reporting tools.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

**Vote:597 Kyankwanzi District****Quarter3**

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 at Kisala HC II and Banda HC II.	
281501	Environment Impact Assessment for Capital Works	1,818	930	51 %	0
281504	Monitoring, Supervision & Appraisal of capital works	34,932	18,099	52 %	5,102
312101	Non-Residential Buildings	702,434	60,228	9 %	60,228
312102	Residential Buildings	20,000	18,972	95 %	18,972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	759,183	98,228	13 %	84,302
	External Financing:	0	0	0 %	0
	Total:	759,183	98,228	13 %	84,302
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

Non Standard Outputs:	Improved HIV testing services. Improved retention of ART clients More HIV positives identified from the community.	N/A		N/A
211101 General Staff Salaries	2,326,745	1,520,511	65 %	542,726
221002 Workshops and Seminars	120,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,775	74 %	600
223005 Electricity	2,400	1,580	66 %	800
224004 Cleaning and Sanitation	400	300	75 %	300
227001 Travel inland	11,162	7,443	67 %	3,038
227004 Fuel, Lubricants and Oils	22,027	10,960	50 %	0
228002 Maintenance - Vehicles	3,000	2,860	95 %	0
Wage Rect:	2,326,745	1,520,511	65 %	542,726
Non Wage Rect:	41,989	25,218	60 %	5,038
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	2,488,735	1,545,729	62 %	547,764
Reasons for over/under performance:	N/A			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,326,745	1,520,511	65 %	542,726
Non-Wage Reccurent:	240,159	173,760	72 %	56,930
GoU Dev:	759,183	98,228	13 %	84,302
Donor Dev:	120,000	0	0 %	0
Grand Total:	3,446,087	1,792,499	52.0 %	683,957

**Vote:597 Kyankwanzi District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education						
Higher LG Services						
Output : 078102 Primary Teaching Services						
N/A						
Non Standard Outputs:		Payment of Primary Teachers salaries	Payment of Primary Teachers salaries		Payment of Primary Teachers salaries	Payment of Primary Teachers salaries
211101	General Staff Salaries	6,839,720	5,140,442	75 %		1,752,279
	Wage Rect:	6,839,720	5,140,442	75 %		1,752,279
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,839,720	5,140,442	75 %		1,752,279
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)		(1245)Teachers paid Salaries	(1245)Teachers paid Salaries
No. of qualified primary teachers		(1245) Qualified Primary teachers	( 1245)		(1245) Qualified Primary teachers	(1245) Qualified Primary teachers
No. of pupils enrolled in UPE		(46435) Pupils enrolled in UPE	( 46435)		(46435)Pupils enrolled in UPE	(46435)Pupils enrolled in UPE
No. of student drop-outs		(500) student drop-outs	(95)		(500)student drop-outs	(95)student drop-outs
No. of Students passing in grade one		(200) Students passing in grade one	(0)		(250) Students passing in grade one	(0)None this quarter
No. of pupils sitting PLE		(3600) Pupils sitting PLE	(0)		(3600)pupils sitting PLE	(0)None this Quarter
Non Standard Outputs:		None	None		None	None
263367	Sector Conditional Grant (Non-Wage)	663,708	441,666	67 %		221,236
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	663,708	441,666	67 %		221,236
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	663,708	441,666	67 %		221,236
Reasons for over/under performance:		None				
Capital Purchases						
Output : 078180 Classroom construction and rehabilitation						
N/A						
Non Standard Outputs:		N/A			N/A	N/A
N/A						

## Vote:597 Kyankwanzi District

## Quarter3

Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) Latrine stances constructed	(30)		(15)Latrine stances constructed	(15)Latrine stances constructed
Non Standard Outputs:	N/A	None		None	None
281504 Monitoring, Supervision & Appraisal of capital works	26,400	14,442	55 %		7,995
312101 Non-Residential Buildings	153,048	134,647	88 %		64,998
312211 Office Equipment	357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	179,805	149,089	83 %		72,993
External Financing:	0	0	0 %		0
Total:	179,805	149,089	83 %		72,993
Reasons for over/under performance: None					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of teachers house primary	Construction of primary teachers houses		Construction of primary teachers houses	Construction of primary teachers houses
312102 Residential Buildings	120,000	120,000	100 %		40,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	120,000	100 %		40,031
External Financing:	0	0	0 %		0
Total:	120,000	120,000	100 %		40,031
Reasons for over/under performance: None					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(4) Primary schools receiving furniture	(0)		(4)Primary schools receiving furniture	(0)None this quarter
Non Standard Outputs:	N/A	None		None	None
312203 Furniture & Fixtures	14,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	0	0 %		0
Reasons for over/under performance: None					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

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	1,492,873	80 %	530,086
	Wage Rect:	1,872,987	1,492,873	80 %	530,086
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,872,987	1,492,873	80 %	530,086
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)	(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)	(124)Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.
No. of students passing O level		(478) Students passing O level.	(478)	(478)Students passing O level.	(0)None this quarter
No. of students sitting O level		(540) Students sitting O level	(540)	(540)Students sitting O level	(0)None this quarter
Non Standard Outputs:		N/A	None	None	None
263367	Sector Conditional Grant (Non-Wage)	429,090	286,060	67 %	143,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	429,090	286,060	67 %	143,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	429,090	286,060	67 %	143,030
Reasons for over/under performance:		None			
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	16,370	58 %	7,283
312101	Non-Residential Buildings	1,014,197	618,790	61 %	208,527
312203	Furniture & Fixtures	20,000	382	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,062,197	635,542	60 %	215,810
	External Financing:	0	0	0 %	0
	Total:	1,062,197	635,542	60 %	215,810

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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. 8 External workshops and seminars outside the district 18 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. 8 External workshops and seminars outside the district 18 mobilizations workshops one per sub county Monitoring and inspection of schools
221011 Printing, Stationery, Photocopying and Binding	11,723	3,907	33 %		0
223005 Electricity	1,000	630	63 %		300
224004 Cleaning and Sanitation	500	315	63 %		150
227001 Travel inland	63,312	37,625	59 %		6,797
228002 Maintenance - Vehicles	10,000	6,154	62 %		3,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,534	48,631	56 %		10,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,534	48,631	56 %		10,308
Reasons for over/under performance: None					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Conduct monitoring and supervision visits to secondary schools	Conduct monitoring and supervision visits to secondary schools		Conduct monitoring and supervision visits to secondary schools	Conduct monitoring and supervision visits to secondary schools
N/A					
Reasons for over/under performance: Inadequate funds to monitor, inspect and supervise the newly introduced curriculum in secondary schools					
<b>Output : 078403 Sports Development services</b>					
N/A					



## Vote:597 Kyankwanzi District

## Quarter3

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	405	33 %	405
221017 Subscriptions	1,516	505	33 %	0
227001 Travel inland	27,800	14,006	50 %	5,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,533	14,916	49 %	5,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,533	14,916	49 %	5,748
Reasons for over/under performance: inadequate fund to monitor , supervise and inspect the newly introduced secondary schools				
<b>Output : 078405 Education Management Services</b>				
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	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	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	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
211101 General Staff Salaries	39,229	24,371	62 %	9,160
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %	0
222001 Telecommunications	98	0	0 %	0
228001 Maintenance - Civil	93,891	43,059	46 %	11,763
Wage Rect:	39,229	24,371	62 %	9,160
Non Wage Rect:	94,909	43,059	45 %	11,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,138	67,430	50 %	20,923
Reasons for over/under performance: None				
<b>Capital Purchases</b>				

# Vote:597 Kyankwanzi District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,751,936	6,657,685	76 %		2,291,524
<i>Non-Wage Reccurent:</i>	1,304,775	834,332	64 %		392,085
<i>GoU Dev:</i>	1,376,502	904,631	66 %		328,833
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,433,212	8,396,649	73.4 %		3,012,443

**Vote:597 Kyankwanzi District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair and maintenance of the entire road unit	Repair and maintenance of the entire road unit		Repair and maintenance of the entire road unit	Repair and maintenance of the district grader and a wheelloader
228002 Maintenance - Vehicles	11,500	8,495	74 %		2,820
228003 Maintenance – Machinery, Equipment & Furniture	46,000	33,020	72 %		10,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,500	41,515	72 %		12,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	41,515	72 %		12,840
Reasons for over/under performance: None					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

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	Payment of staff salaries Computer Supplies and IT Printing , Photocopying and stationary Report Preparations and Submission inclusive of PBS HIV Aids awareness Update of District Road inventory 2 District Roads Committee Meetings	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 Computer Supplies and IT Printing , Photocopying and stationary Report Preparations and Submission inclusive of PBS
211101 General Staff Salaries	92,776	64,563	70 %	21,682
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
224004 Cleaning and Sanitation	392	196	50 %	0
227001 Travel inland	27,174	19,632	72 %	4,502
227004 Fuel, Lubricants and Oils	19,600	12,895	66 %	3,998
228001 Maintenance - Civil	17,955	4,982	28 %	4,491
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	2,500
Wage Rect:	92,776	64,563	70 %	21,682
Non Wage Rect:	52,866	37,623	71 %	11,799
Gou Dev:	17,955	4,982	28 %	4,491
External Financing:	0	0	0 %	0
Total:	163,596	107,168	66 %	37,972
Reasons for over/under performance:	None			

**Vote:597 Kyankwanzi District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(0) None	(0)		(0)None	(0)None
Non Standard Outputs:	Maintenance of LLG roads	No Funds in the quater		Maintenance of LLG roads	No Funds in the quater
263104 Transfers to other govt. units (Current)	74,797	74,797	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,797	74,797	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,797	74,797	100 %		0
Reasons for over/under performance: None					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		None			None
263204 Transfers to other govt. units (Capital)	273,037	123,240	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,037	123,240	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,037	123,240	45 %		0
Reasons for over/under performance: None					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

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 Mechanised Mainteanance of Kyanga-Kisala-Bambaala- Nzoo road 24 km constructed of extended stretch on Butcher-Butemba College road in Butemba T/C	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	Completion of Kyanga-Kisala-Bambaala- Nzoo road 24 km constructed of extended stretch on Butcher-Butemba College road in Butemba T/C
263367	Sector Conditional Grant (Non-Wage)	223,837	179,531	80 %	80,032
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	223,837	179,531	80 %	80,032
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	223,837	179,531	80 %	80,032
Reasons for over/under performance:		Heavy Rains affected the timely implementation of road maintenance works			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:		Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road	Routine mechanized maintenance of Ttuba- Bulagwe Road 13km Periodic mechanized maintenance Serunyonyi-Kabuuka-Kyabasiita 8km	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road	Completion of Serunyonyi-Kabuuka-Kyabasiita road 8km
312103	Roads and Bridges	107,000	106,983	100 %	15,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	107,000	106,983	100 %	15,840
	External Financing:	0	0	0 %	0
	Total:	107,000	106,983	100 %	15,840
Reasons for over/under performance:		None			
Total For Roads and Engineering : Wage Rect:		92,776	71,184	77 %	21,682
Non-Wage Reccurent:		682,037	456,706	67 %	104,671
GoU Dev:		124,955	111,965	90 %	20,331
Donor Dev:		0	0	0 %	0
Grand Total:		899,767	639,856	71.1 %	146,685

## Vote:597 Kyankwanzi District

## Quarter3

## 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	19,202	73 %		6,537
221002 Workshops and Seminars	5,411	2,205	41 %		0
221011 Printing, Stationery, Photocopying and Binding	796	599	75 %		400
224004 Cleaning and Sanitation	332	163	49 %		80
228002 Maintenance - Vehicles	7,485	6,171	82 %		1,300
Wage Rect:	26,400	19,202	73 %		6,537
Non Wage Rect:	14,024	9,138	65 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,424	28,339	70 %		8,317
Reasons for over/under performance:	High and frequent vehicle O&M costs, (example could not purchase set of new tyres during the Quarter ), made the DWO's office operation hard.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) supervision visits during and after construction	(61)		(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	(8)		(15)Water points tested for quality	(8)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water Supply and Sanitation Coordination Meetings	(2)		(1)District Water Supply and Sanitation Coordination Meeting	(0)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)	(3)		(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)		(3)sources tested for water quality	(0)Water sources tested for water quality
Non Standard Outputs:	None			None	
221002 Workshops and Seminars	3,722	1,554	42 %		0
227001 Travel inland	2,796	1,997	71 %		799

## Vote:597 Kyankwanzi District

## Quarter3

227004 Fuel, Lubricants and Oils	2,385	992	42 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,903	4,544	51 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,903	4,544	51 %	1,001
Reasons for over/under performance: Activities like water quality testing District wide are earmarked for Q4				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(8) Water points rehabilitated	(8)	(2)Water points rehabilitated	(6)Water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0)	(0%)None	(0)None
% of rural water point sources functional (Shallow Wells )	(87%) of rural water point sources functional (Shallow Wells )	(87%)	(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	(10)	(5)water pump mechanics, scheme attendants and caretakers trained	(0)water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) None	(0)	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	2,316	1,002	43 %	0
227001 Travel inland	1,610	802	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,926	1,804	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,926	1,804	46 %	0
Reasons for over/under performance: None				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(23) Water and Sanitation promotional events undertaken	(22)	(6) water and Sanitation promotional events undertaken	(6)water and Sanitation promotional events undertaken
No. of water user committees formed.	(23) Water user committees formed	(23)	(6)water user committees formed.	(17)water user committees formed.
No. of Water User Committee members trained	(115) Water user committee members trained	(115)	(30)Water User Committee members trained	(85)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1)	(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

## Quarter3

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	(1)	(1) 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
Non Standard Outputs:				
Non Standard Outputs:	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed	None
221002 Workshops and Seminars	5,729	4,110	72 %	1,254
227001 Travel inland	2,124	862	41 %	0
227004 Fuel, Lubricants and Oils	2,680	1,640	61 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,533	6,611	63 %	1,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,533	6,611	63 %	1,753
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
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	18,473	93 %	5,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,473	93 %	5,335
External Financing:	0	0	0 %	0
Total:	19,802	18,473	93 %	5,335
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects
312104 Other Structures	19,503	10,643	55 %	0

## Vote:597 Kyankwanzi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,503	10,643	55 %	0
External Financing:	0	0	0 %	0
Total:	19,503	10,643	55 %	0
Reasons for over/under performance:	None			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) public latrine in RGCs and public places	(1)	(1)public latrine in RGCs and public places	(1)public latrine in RGCs and public places
Non Standard Outputs:	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	918	917	100 %	917
312104 Other Structures	17,433	16,470	94 %	16,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	17,387	95 %	17,387
External Financing:	0	0	0 %	0
Total:	18,350	17,387	95 %	17,387
Reasons for over/under performance:	The construction works were completed on time and payment done.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep Boreholes drilled, (Hand pump, Motorised)	(10)	(3)deep boreholes drilled (hand pump, motorised)	(10)deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(10) Deep Boreholes Rehabilitated	(10)	(2)deep boreholes rehabilitated	(8)Deep Boreholes Rehabilitated
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,590	1,057	66 %	0
281502 Feasibility Studies for Capital Works	37,800	17,000	45 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,692	9,099	66 %	0
312101 Non-Residential Buildings	371,251	169,804	46 %	138,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,333	196,960	46 %	138,791
External Financing:	0	0	0 %	0
Total:	424,333	196,960	46 %	138,791
Reasons for over/under performance:	Two (2N0.)sites were to be re-surveyed or sited by the Ground water Consultant contracted BUT did not do it on time before the COVID-19 outbreak & eventual lockdown. Partial invoices were submitted by the Contractors for payments to District and effected accordingly but others are yet to submitted and certified for payments in Q4..			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) None	(0)	(0)None	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0)	(0)None	(0)None

## Vote:597 Kyankwanzi District

## Quarter3

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	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	1,060	67 %	576
281502	Feasibility Studies for Capital Works	14,860	9,746	66 %	9,746
281503	Engineering and Design Studies & Plans for capital works	22,750	4,873	21 %	4,873
281504	Monitoring, Supervision & Appraisal of capital works	4,664	3,109	67 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		43,864	18,788	43 %	15,196
External Financing:		0	0	0 %	0
Total:		43,864	18,788	43 %	15,196
Reasons for over/under performance:		The detailed engineering design for Ntunda RGC Water Supply & Sanitation System completed ,however, final payment was NOT effected by the end of Q3 due to the outbreak of COVID-19 and eventual lockdown.			
Output : 098185 Construction of dams					
No. of dams constructed		(3) dams constructed	(3)	(3) dams constructed	(3)dams constructed
Non Standard Outputs:		None	None	None	None
281501	Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281504	Monitoring, Supervision & Appraisal of capital works	24,940	21,500	86 %	21,500
312104	Other Structures	34,560	34,560	100 %	34,560
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		61,000	57,560	94 %	57,560
External Financing:		0	0	0 %	0
Total:		61,000	57,560	94 %	57,560
Reasons for over/under performance:		Activity well executed as per the Workplan FY 2019-2020			
Total For Water : Wage Rect:		26,400	19,202	73 %	6,537
Non-Wage Reccurent:		37,385	22,096	59 %	4,534
GoU Dev:		586,852	319,811	54 %	234,269
Donor Dev:		0	0	0 %	0
Grand Total:		650,637	361,109	55.5 %	245,340

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid salary for 12 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 9 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	55,293	72 %		21,843
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0
227001 Travel inland	3,847	2,885	75 %		962
Wage Rect:	77,035	55,293	72 %		21,843
Non Wage Rect:	5,047	3,485	69 %		962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,082	58,779	72 %		22,804
Reasons for over/under performance:	coordination activities are affected by the Lack of transport for the department while the lack of electricity on the entire office block affected officer operations				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Agro forestry Demonstrations	(0)		(0) Agro forestry Demonstrations	(0)None
No. of community members trained (Men and Women) in forestry management	(100) community members trained (Men and Women) in forestry management	(117)		(25) community members trained (Men and Women) in forestry management	(44)community members trained (28 Men and 16 Women) in forestry management in Nsambya Sub county
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 in Q3
221002 Workshops and Seminars	4,000	2,570	64 %		514
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,570	64 %		514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,570	64 %		514
Reasons for over/under performance:	The Tree Nursery Operators will be trained in Q4				

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(36) Monitoring and compliance surveys/inspections undertaken	(27)		(9) Monitoring and compliance surveys/inspections undertaken	(9)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	None	None		None	None
227001 Travel inland	6,013	4,509	75 %		1,503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,013	4,509	75 %		1,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,013	4,509	75 %		1,503
Reasons for over/under performance: The forestry regulation and inspection activities are affected by the lack of transport for the department					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(0) None	(0)		(0)None	(0)None
Non Standard Outputs:	2 Community sensitization meetings on Wetland Action planning	2 Community sensitization meetings on Wetland Action planning held in Nwetwe and Mulagi S/cs		2 Community sensitization meetings on Wetland Action planning	None in Q3
221002 Workshops and Seminars	1,260	1,260	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,260	1,260	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,260	1,260	100 %		0
Reasons for over/under performance: The was activity was planned for and implemented in only Q2					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(20) Community women and men trained in ENR monitoring	(0)		(5)Community women and men trained in ENR monitoring	(0)None
Non Standard Outputs:	2 Community sensitization meetings on ENR management held	2 Community sensitization meetings on ENR management held		2 Community sensitization meetings on ENR management held	2 Community sensitization meetings on ENR management held in Butemba Sub County
221002 Workshops and Seminars	1,580	988	63 %		988

## Vote:597 Kyankwanzi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	988	63 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	988	63 %	988
Reasons for over/under performance: Funds are not enough to cover all the Sub Counties to cause an impact				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys undertaken	(10)	(3)Monitoring and compliance surveys undertaken	(7)Monitoring and compliance surveys undertaken for the Factory at Bananywa, and 6 completed pit latrines in 6 sub counties
Non Standard Outputs:	Enforcement activities conducted	None	Enforcement activities conducted	None in Q3
227001 Travel inland	4,534	1,485	33 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,534	1,485	33 %	1,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,534	1,485	33 %	1,388
Reasons for over/under performance: The enforcement activities will be undertaken in Q4				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(20) New land disputes settled within FY	(10)	(5)New land disputes settled within FY	(2)New land disputes settled within FY
Non Standard Outputs:	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	3 community outreaches on land registration for public land held 5 Lease offers issued Land surveys conducted for 4 Land files Authority to survey land issued for 13 Land files 23 Field inspections for lease management conducted 50 land files revised for ground rent 16 Assessment for fresh term of premium fees conducted 2 requests for land subdivision processed	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	5 Lease offers 3 Field inspections for lease management conducted 24 Land files revised for ground rent 16 assessments made for fresh term of premium fees 2 requests for land subdivision processed
221002 Workshops and Seminars	2,000	1,002	50 %	502

## Vote:597 Kyankwanzi District

## Quarter3

221011	Printing, Stationery, Photocopying and Binding	2,012	1,183	59 %	0
225001	Consultancy Services- Short term	7,200	3,600	50 %	0
227001	Travel inland	11,621	9,007	78 %	2,451
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,833	14,792	65 %	2,953
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,833	14,792	65 %	2,953
Reasons for over/under performance:		The lack of transport means and inadequate funding affect the implementation of the field activities and therefore affects revenue collection from Land management operations and the ENR as a sector.			
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:		4 community sensitization meetings held 4 Physical planning meetings held Administrative visits made	2 community sensitization meeting held 2 Physical planning meeting held and Land Sub divisions considered 3 Site Inspections held for development control 2 Administrative trips done to MZO to submit minutes  Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held at Banda S/c 1 Physical planning meeting held and approved 7 Land Subdivisions 3 Site inspections in respect to three development control in Banda Administrative visits made to MZO to sumbit minutes of DPP
221002	Workshops and Seminars	2,000	1,222	61 %	376
227001	Travel inland	2,276	1,707	75 %	570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,276	2,929	69 %	946
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,276	2,929	69 %	946
Reasons for over/under performance:		The Physical Planning Unit is still constrained by limited funding hence affected the number of Sub division applications considered by the DPP committee.			
Total For Natural Resources : Wage Rect:		77,035	55,293	72 %	21,843
Non-Wage Reccurent:		49,543	32,017	65 %	9,253
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		126,578	87,310	69.0 %	31,096

## Vote:597 Kyankwanzi District

## Quarter3

## 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	Support Women, Youth and PWDS		Support Women, Youth and PWDS	Support Women, Youth and PWDS
227001 Travel inland	10,400	5,292	51 %		3,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	5,292	51 %		3,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	5,292	51 %		3,010
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(75)		(25)FAL Learners Trained	(0)None in Q3
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	7,763	3,779	49 %		0
227001 Travel inland	359	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,122	3,779	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,122	3,779	47 %		0
Reasons for over/under performance:	Training were pushed to Q4				
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	2 gender mainstreaming trainings 1 OVC and CBR training 1 Group formation training 3 Trainings in child protection and helpline popularization		1 gender mainstreaming training 1 OVC and CBR training 1 Group formation training 1 Training in child protection and helpline popularization	1 Training in child protection and helpline popularization
221002 Workshops and Seminars	15,175	6,620	44 %		0



## Vote:597 Kyankwanzi District

## Quarter3

227001 Travel inland	1,840	910	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,015	7,530	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,015	7,530	44 %	0
Reasons for over/under performance: Activity was integrated in the routine operation of the department				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(40) Children cases ( Juveniles) handled and settled	(15)	(10)Children cases ( Juveniles) handled and settled	(0)None in Q3
Non Standard Outputs:	None	None	None	None
227001 Travel inland	3,564	2,670	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,564	2,670	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,564	2,670	75 %	0
Reasons for over/under performance: Planned for Q4				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(12) Assisted aids supplied to disabled and elderly community	(58)	(4)Assisted aids supplied to disabled and elderly community	(4)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Support to Disabled and the Elderly	Support to Disabled and the Elderly provided	Support to Disabled and the Elderly	Support to Disabled and the Elderly provided
227001 Travel inland	18,152	6,281	35 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,152	6,281	35 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,152	6,281	35 %	4,000
Reasons for over/under performance: None				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 Work based inspections	None	1 Work based inspection	None in Q3
227001 Travel inland	565	280	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565	280	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	565	280	50 %	0

**Vote:597 Kyankwanzi District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned for next Quarter					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	8 Labour disputes settlement	2 Labour disputes settlement		2 Labour disputes settlement	None in Q3
227001 Travel inland	1,500	1,488	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,488	99 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,488	99 %		0
Reasons for over/under performance: Limited funding					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	4 Social rehabilitation trainings 4 Trainings of youth in reproductive health/ income generation and HIV/AIDS	2 Social rehabilitation trainings 2 Trainings of youth in reproductive health/ income generation and HIV/AIDS		1 Social rehabilitation trainings 1 Training of youth in reproductive health/ income generation and HIV/AIDS	None in Q3
227001 Travel inland	1,518	1,110	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,518	1,110	73 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,518	1,110	73 %		0
Reasons for over/under performance: Limited funding					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

Non Standard Outputs:	20- staff paid salary 4 HIV/AIDS sensitization meeting at workplace 4 departmental meetings 4 monitoring visits	20- staff paid salary for Q1 & Q2 1 HIV/AIDS sensitization meeting at workplace held 2 departmental meetings held 2 monitoring visits conducted	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits	20- staff paid salary
211101 General Staff Salaries	46,132	100,183	217 %	46,998
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	6,804	3,388	50 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	46,132	100,183	217 %	46,998
Non Wage Rect:	7,704	3,388	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,836	103,571	192 %	46,998
Reasons for over/under performance:	None			
Total For Community Based Services : Wage Rect:	46,132	100,183	217 %	46,998
Non-Wage Reccurent:	68,540	31,818	46 %	7,010
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	114,672	132,001	115.1 %	54,008

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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. 2 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. Computer supplies and Relevant software procured.
211101 General Staff Salaries	86,400	43,894	51 %		15,432
221002 Workshops and Seminars	4,080	1,020	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,061	3,046	75 %		1,015

## Vote:597 Kyankwanzi District

## Quarter3

221017 Subscriptions	600	0	0 %	0
Wage Rect:	86,400	43,894	51 %	15,432
Non Wage Rect:	8,741	4,066	47 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,141	47,960	50 %	16,447

Reasons for over/under performance: None

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3)	(3)Qualified staff in the Unit	(3)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes for DTPC Meetings	(8)	(3)Minutes for DTPC Meetings	(2)Minutes for DTPC Meetings
Non Standard Outputs:	No. of quarterly PBS reports produced and submitted in time to line ministries.	Technical backstopping made to 12 sectors and 16 LLGs in the district. 1 quarterly PBS report, Final Performance contract form B for FY 2020/2021 produced and submitted to MoFPED.	1 quarterly PBS report produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 and Budget Estimates produced and submitted to MoFPED.	1 quarterly PBS report produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 and Budget Estimates produced and submitted to MoFPED.
	1 BFP for FY 2019/2020 consolidated and submitted to MoFPED.	Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.	Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.	Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.
	1-day Budget conference meeting held at the District headquarters.	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.		

221002 Workshops and Seminars	9,647	8,352	87 %	1,295
221011 Printing, Stationery, Photocopying and Binding	1,315	986	75 %	329
227001 Travel inland	23,582	18,654	79 %	4,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,544	27,992	81 %	6,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,544	27,992	81 %	6,545

Reasons for over/under performance: March TPC pushed to Q4 due to COVID -19

**Output : 138303 Statistical data collection**

N/A

## Vote:597 Kyankwanzi District

## Quarter3

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.	3 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 Reports 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	2,325	75 %	775
227001	Travel inland	10,560	5,882	56 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,660	8,207	60 %	2,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,660	8,207	60 %	2,405
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.	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.
221011	Printing, Stationery, Photocopying and Binding	1,894	1,421	75 %	474
227001	Travel inland	8,533	5,972	70 %	1,991
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,427	7,393	71 %	2,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,427	7,393	71 %	2,464
Reasons for over/under performance:		None			
Output : 138305 Project Formulation					
N/A					

## Vote:597 Kyankwanzi District

## Quarter3

Non Standard Outputs:		Annual performance mock assessment conducted. 4 Quarterly Monitoring Reports on HIV/AIDS carried out District wide.  Nutrition activities monitored,  Information of Nutrition disseminated.  A laptop bag and other computer supplies procured	Mentoring for performance improvement in national assessment 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,  Information of Nutrition disseminated.  computer supplies procured	1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide.  Information of Nutrition disseminated.  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	180	18 %	0
227001	Travel inland	4,018	1,770	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,268	1,950	31 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,268	1,950	31 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 138306 Development Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	744	47 %	256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,574	744	47 %	256
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,574	744	47 %	256

## Vote:597 Kyankwanzi District

## Quarter3

## Workplan : 10 Planning

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				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 Monitoring reports produced at the District Headquarters.	3 Monitoring report produced at the District Headquarters.		1 Monitoring reports produced at the District Headquarters.	1 Monitoring reports produced at the District Headquarters.
227001 Travel inland	5,932	5,932	100 %		1,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,932	5,932	100 %		1,985
External Financing:	0	0	0 %		0
Total:	5,932	5,932	100 %		1,985
Reasons for over/under performance:	None				
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 office desk, 2 office chairs and curtains procured and installed in Planning Department .	1 Office printer with a scanner was procured for Planning Department. Office curtains procured and installed in Planning Department.		1 office desk, 2 office chairs and curtains procured and installed in Planning Department .	1 Office printer with a scanner was procured for Planning Department.
312203 Furniture & Fixtures	7,500	5,000	67 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	5,000	67 %		3,250
External Financing:	0	0	0 %		0
Total:	7,500	5,000	67 %		3,250
Reasons for over/under performance:	None				
Total For Planning : Wage Rect:	86,400	43,894	51 %		15,432
Non-Wage Reccurent:	75,214	50,351	67 %		12,685
GoU Dev:	13,432	10,932	81 %		5,235
Donor Dev:	0	0	0 %		0
Grand Total:	175,046	105,178	60.1 %		33,352



## Vote:597 Kyankwanzi District

## Quarter3

## 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	13,547	68 %		4,358
221008 Computer supplies and Information Technology (IT)	822	330	40 %		230
221011 Printing, Stationery, Photocopying and Binding	1,245	570	46 %		420
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	160	46 %		0
227001 Travel inland	2,900	1,860	64 %		948
228002 Maintenance - Vehicles	3,040	1,275	42 %		1,170
Wage Rect:	19,942	13,547	68 %		4,358
Non Wage Rect:	9,657	4,195	43 %		2,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	17,742	60 %		7,125
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(120) Internal Department Audits	(40)		(30)Internal Department Audits	(15)Internal Department Audits
Non Standard Outputs:	None	None		None	None

**Vote:597 Kyankwanzi District****Quarter3**

221002 Workshops and Seminars	700	520	74 %	360
221008 Computer supplies and Information Technology (IT)	1,201	550	46 %	0
221011 Printing, Stationery, Photocopying and Binding	2,292	1,044	46 %	0
227001 Travel inland	23,750	16,331	69 %	3,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	18,445	66 %	4,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	18,445	66 %	4,202
Reasons for over/under performance: Lack of transport means affects field related audits				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,942</i>	<i>13,547</i>	<i>68 %</i>	<i>4,358</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>22,640</i>	<i>60 %</i>	<i>6,970</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>36,187</i>	<i>62.9 %</i>	<i>11,327</i>

**Vote:597 Kyankwanzi District****Quarter3****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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	3 staff paid salaries Coordination with sector ministry Operation of the office of DCO	3 Staff paid monthly salary for 9 months 6 Coordination trips to sector and other ministries 6 training sessions carried out for "Emyooga" 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 paid monthly salary 2 Coordination trips to sector and other ministries 6 training sessions carried out for "Emyooga" 1 Depart office was facilitated to operate with logistics
211101 General Staff Salaries	36,983	25,555	69 %		9,603
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	524	524	100 %		182
221012 Small Office Equipment	276	276	100 %		0
224004 Cleaning and Sanitation	120	120	100 %		0
227001 Travel inland	8,400	5,452	65 %		2,455
Wage Rect:	36,983	25,555	69 %		9,603
Non Wage Rect:	10,120	6,372	63 %		2,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,103	31,927	68 %		12,240
Reasons for over/under performance: "Emyooga" trainings had to be provided for within the available resources					
<b>Output : 068302 Enterprise Development Services</b>					
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	1 training workshop for both S/C and district leaders held on 4th Dec 2019 1 Database for local enterprises being developed (Data collection on-going) 1 District LED strategy being developed		1 Database for local enterprises in the district developed and updated regularly 1 District LED strategy developed	1 Database for local enterprises being developed (Data collection still on going)
221002 Workshops and Seminars	4,890	4,890	100 %		0

**Vote:597 Kyankwanzi District****Quarter3**

227001 Travel inland	9,912	6,300	64 %	2,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,802	11,190	76 %	2,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,802	11,190	76 %	2,736
Reasons for over/under performance: None				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Marketing information collected and disseminated	Marketing information collected and disseminated monthly on 1 radio station		
221001 Advertising and Public Relations	1,200	0	0 %	0
222003 Information and communications technology (ICT)	600	450	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	1 Radio talk show conducted 10 SACCOs inspected for financial compliance	1 Radio talk show 2 SACCOs audited 1 National cooperative day attended	5 SACCOs inspected for compliance
221001 Advertising and Public Relations	2,400	600	25 %	0
221002 Workshops and Seminars	1,220	1,220	100 %	0
227001 Travel inland	3,610	1,498	41 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,230	3,318	46 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,230	3,318	46 %	420

## Vote:597 Kyankwanzi District

## Quarter3

## 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					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Data base of tourist sites in the district developed	1 Data collection tool developed. 1 Database for Tourism sites being developed using the collected (Data collection still on going)		1 Database developed and updated regularly	1 Database for Tourism sites being developed using the collected (Data collection still on going)
227001 Travel inland	780	585	75 %		585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	780	585	75 %		585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	780	585	75 %		585
Reasons for over/under performance: None					
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	Database for local industries in the district developed	Data collection for developing 1 database for local industries still on going		1 Database developed and updated regularly	Data collection for developing 1 database for local industries still on going
227001 Travel inland	2,496	1,808	72 %		684
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,496	1,808	72 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,496	1,808	72 %		684
Reasons for over/under performance: None					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Department activities monitored throughout the district	9 monitoring visits so far carried out		3 Monitoring visits	3 Monitoring visits carried out during the qter
227001 Travel inland	3,788	2,691	71 %		1,170

**Vote:597 Kyankwanzi District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,788	2,691	71 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,788	2,691	71 %	1,170

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	I Computer and I multi purpose Printer procured		1 Computer set and 1Printer procured preferably in Q1	I Computer and I multi purpose Printer procured
312213 ICT Equipment	5,400	5,400	100 %		5,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	5,400	100 %	5,400
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	5,400

Reasons for over/under performance: None

<i>Total For Trade, Industry and Local Development :</i>	36,983	25,555	69 %	9,603
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	41,016	26,414	64 %	8,232
<i>GoU Dev:</i>	5,400	5,400	100 %	5,400
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	83,399	57,369	68.8 %	23,235

**Vote:597 Kyankwanzi District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KYANKWANZI S/C</b>				<b>106,769</b>	<b>57,103</b>
<b>Sector : Agriculture</b>				<b>14,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>14,000</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>18,733</b>	<b>8,186</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,733</b>	<b>8,186</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,186</b>	<b>8,186</b>
Item : 263104 Transfers to other govt. units (Current)					
KYANKWANZI S/C	LUBIRI Kyankwanzi	Other Transfers from Central Government		8,186	8,186
<i>Output : District Roads Maintenance (URF)</i>				<b>10,547</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
road safety works and emergency repairs	LUBIRI District wide	Other Transfers from Central Government		10,547	0
<b>Sector : Education</b>				<b>48,876</b>	<b>32,584</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>13,236</b>	<b>8,824</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>13,236</b>	<b>8,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBIRI	LUBIRI	Sector Conditional Grant (Non-Wage)		5,862	3,908
ST. MARYS LWAMAGAALI P.S.	LUBIRI	Sector Conditional Grant (Non-Wage)		7,374	4,916
<i>Programme : Secondary Education</i>				<b>35,640</b>	<b>23,760</b>
Lower Local Services					

**Vote:597 Kyankwanzi District****Quarter3**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,640</b>	<b>23,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL C.O.U SS	LUBIRI	Sector Conditional Grant (Non-Wage)	35,640	23,760
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>16,334</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>16,334</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>16,334</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	MPANGO Mpango village	Sector Development - Grant	25,160	16,334
<b>LCIII : MULAGI S/C</b>			<b>74,796</b>	<b>25,879</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>6,367</b>	<b>6,367</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,367</b>	<b>6,367</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,367</b>	<b>6,367</b>
Item : 263104 Transfers to other govt. units (Current)				
MULAGI S/C	BUMBIRI Mulagi	Other Transfers from Central Government	6,367	6,367
<b>Sector : Education</b>			<b>29,268</b>	<b>19,512</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,268</b>	<b>19,512</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,268</b>	<b>19,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI	Sector Conditional Grant (Non-Wage)	3,810	2,540
KIBOGA PARENTS SCHOOL	KIWAGUZI	Sector Conditional Grant (Non-Wage)	6,738	4,492



**Vote:597 Kyankwanzi District****Quarter3**

KIKABALA P.S	LUWAWU	Sector Conditional Grant (Non-Wage)	2,934	1,956
KITEREDDE COU P.S	KIWAGUZI	Sector Conditional Grant (Non-Wage)	4,326	2,884
KIWAGUZI P.S.	KIWAGUZI	Sector Conditional Grant (Non-Wage)	4,758	3,172
ST. JOSEPH S P.S. VVUMBA	LUWAWU	Sector Conditional Grant (Non-Wage)	6,702	4,468
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIWAGUZI Nakimpuli village	Sector Development Grant	25,160	0
<b>LCIII : NSAMBYA S/C</b>			<b>154,162</b>	<b>46,369</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>78,135</b>	<b>8,135</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,135</b>	<b>8,135</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,135</b>	<b>8,135</b>
Item : 263104 Transfers to other govt. units (Current)				
NSAMBYA S/C	KYAKABUGA Nsambya	Other Transfers from Central Government	8,135	8,135
<b>Output : District Roads Maintenance (URF)</b>			<b>70,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>44,594</b>	<b>21,764</b>

**Vote:597 Kyankwanzi District****Quarter3**

<b>Programme : Pre-Primary and Primary Education</b>			<b>44,594</b>	<b>21,764</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,646</b>	<b>21,764</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA	Sector Conditional Grant (Non-Wage)	6,558	4,372
KIJOGORO P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	3,330	2,220
KIKONDA P.S.	KIKONDA	Sector Conditional Grant (Non-Wage)	10,458	6,972
KYAKABUGA P.S.	KYAKABUGA	Sector Conditional Grant (Non-Wage)	7,998	5,332
MBAALI P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	4,302	2,868
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>11,948</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIGANDO Kigando Public PS	Sector Development Grant	11,948	0
<b>Sector : Water and Environment</b>			<b>17,433</b>	<b>16,470</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,433</b>	<b>16,470</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,433</b>	<b>16,470</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIKONDA Kikonda RGC at Kikonda Health Center III	Sector Development - Grant	17,433	16,470
<b>LCIII : NKANDWA S/C</b>			<b>149,149</b>	<b>77,593</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>53,409</b>	<b>39,873</b>

**Vote:597 Kyankwanzi District****Quarter3**

<b>Programme : District, Urban and Community Access Roads</b>			<b>53,409</b>	<b>39,873</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,409</b>	<b>6,409</b>
Item : 263104 Transfers to other govt. units (Current)				
NKANDWA S/C	NKANDWA Nkandwa s/c	Other Transfers from Central Government	6,409	6,409
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>47,000</b>	<b>33,465</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	KABUWUKA Nkandwa S/C	District Discretionary Development Equalization Grant	47,000	33,465
<b>Sector : Education</b>			<b>56,580</b>	<b>37,720</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,580</b>	<b>37,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,580</b>	<b>37,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	6,558	4,372
BULAGWE P.S.	BULAGWE	Sector Conditional Grant (Non-Wage)	3,114	2,076
Kabuwuka	BULAGWE	Sector Conditional Grant (Non-Wage)	5,454	3,636
KASOOLO SDA P.S	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	6,390	4,260
KIRYAMAKOBE P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,082	3,388
KIRYANNONGO R/C P.S	NATYOLE	Sector Conditional Grant (Non-Wage)	7,122	4,748
MAGALA MEMORIAL P.S.	NATYOLE	Sector Conditional Grant (Non-Wage)	8,418	5,612
NAKALAMA P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,946	3,964
NKANDWA MOSLEM P.S.	NKANDWA	Sector Conditional Grant (Non-Wage)	3,762	2,508
St Charles Natyole	NATYOLE	Sector Conditional Grant (Non-Wage)	4,734	3,156
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>0</b>

## Vote:597 Kyankwanzi District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	NTIBA Ntiba village	Sector Development Grant	25,160	0
<b>LCIII : BUTEMBA T/C</b>			<b>868,815</b>	<b>2,192,120</b>
<b>Sector : Agriculture</b>			<b>127,306</b>	<b>126,631</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>37,049</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>37,049</b>
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
<b>Programme : District Production Services</b>			<b>113,306</b>	<b>89,582</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>113,306</b>	<b>89,582</b>
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 Completed-Grant	7,500	6,983
Construction Services - Other Construction Works-405	BUTEMBA WARD Ntwetwe S/C, Wattuba S/C, Bananywa S/C	Sector Development Completed-Grant	13,250	12,050
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District Headquarters	Sector Development - Grant	17,500	17,430
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUTEMBA WARD District Headquarters	Sector Development Completed-Grant	24,498	23,120
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****Quarter3**

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 Completed	31,305	30,000
<b>Sector : Works and Transport</b>			<b>167,166</b>	<b>135,946</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>167,166</b>	<b>135,946</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>123,876</b>	<b>55,913</b>
Item : 263204 Transfers to other govt. units (Capital)				
BUTEMBA T/C	BUKWIRI WARD Butemba	Other Transfers from Central Government	123,876	55,913
<b>Output : District Roads Maintenance (URF)</b>			<b>43,290</b>	<b>80,032</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of district roads	BUTEMBA WARD District wide	Other Transfers from Central Government	43,290	80,032
<b>Sector : Tourism, Trade and Industry</b>			<b>5,400</b>	<b>5,400</b>
<b>Programme : Commercial Services</b>			<b>5,400</b>	<b>5,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,400</b>	<b>5,400</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	1,900	1,900
ICT - Computers-733	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	3,500	3,500
<b>Sector : Education</b>			<b>236,919</b>	<b>1,671,670</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,613</b>	<b>172,593</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,256</b>	<b>23,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:597 Kyankwanzi District****Quarter3**

BUKWIRI COU P.S.	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	8,682	5,788
KAGALAMA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,146	2,764
KANYWAMAHURI P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	2,742	1,828
KASEETA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	6,822	4,548
KYABAJOJO	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	10,074	6,716
RWENGIRI P.S	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	2,790	1,860
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>167,857</b>	<b>149,089</b>
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	6,448
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District Headquarters	Sector Development Ongoing Grant	8,945	7,995
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 Ongoing Grant	131,100	129,697
Building Construction - Building Costs-209	BUTEMBA WARD District Head quarters	Sector Development - Grant	8,000	4,950
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
<b>Output : Provision of furniture to primary schools</b>			<b>14,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEMBA WARD District head quarters	District Discretionary Development Equalization Grant	14,500	0
<b>Programme : Secondary Education</b>			<b>19,306</b>	<b>1,499,077</b>
Higher LG Services				

**Vote:597 Kyankwanzi District****Quarter3**

<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,492,873</b>
Item : 211101 General Staff Salaries				
-	BUKWIRI WARD	Sector Conditional Grant (Wage)	0	1,492,873
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,306</b>	<b>6,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE SS WATTUBA	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	9,306	6,204
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUTEMBA WARD District Head Quarters	Transitional Development Grant	10,000	0
<b>Sector : Health</b>			<b>73,009</b>	<b>71,539</b>
<b>Programme : Primary Healthcare</b>			<b>73,009</b>	<b>71,539</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,416</b>	<b>10,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyankwanzi Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	13,416	10,062
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,592</b>	<b>61,477</b>
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	18,099
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	25,285
Building Construction - Maintenance and Repair-240	BUTEMBA WARD Butemba	Sector Development - Grant	19,230	18,094
Building Construction - Construction Expenses-213	BUTEMBA WARD District Head Quarters	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>233,994</b>	<b>171,434</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>233,994</b>	<b>171,434</b>

**Vote:597 Kyankwanzi District****Quarter3**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>18,473</b>
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	18,473
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,503</b>	<b>10,643</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	BUTEMBA WARD District H/Qs [Retention monies]	Sector Development Grant -	19,503	10,643
<b>Output : Construction of public latrines in RGCs</b>			<b>918</b>	<b>917</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD District H/Qs	Sector Development Grant -	918	917
<b>Output : Borehole drilling and rehabilitation</b>			<b>162,667</b>	<b>115,292</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUTEMBA WARD District H/Qs	Sector Development Grant -	1,590	1,590
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUTEMBA WARD District H/Qs	Sector Development Grant -	37,800	17,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District H/Qs	Sector Development Grant -	5,820	9,099
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 Completed	84,425	71,270
Building Construction - Boreholes-208	BUTEMBA WARD Lwenziri village	Sector Development Grant -	25,160	16,334
<b>Output : Construction of piped water supply system</b>			<b>4,664</b>	<b>3,109</b>
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	1,880



**Vote:597 Kyankwanzi District****Quarter3**

Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District HQs	Sector Development - Grant	2,204	1,229
<b>Output : Construction of dams</b>			<b>26,440</b>	<b>23,000</b>
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	1,500
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	21,500
<b>Sector : Public Sector Management</b>			<b>21,521</b>	<b>6,000</b>
<b>Programme : District and Urban Administration</b>			<b>14,021</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,021</b>	<b>1,000</b>
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	1,000
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
<b>Programme : Local Government Planning Services</b>			<b>7,500</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>5,000</b>
Item : 312203 Furniture & Fixtures				

**Vote:597 Kyankwanzi District****Quarter3**

Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD Planning Department	District Discretionary Development Equalization Grant	Completed	2,000	3,250
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
<b>Sector : Accountability</b>				<b>3,500</b>	<b>3,500</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>3,500</b>	<b>3,500</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>3,500</b>	<b>3,500</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	-	3,500	3,500
<b>LCIII : NTWETWE S/C</b>				<b>861,758</b>	<b>5,257,220</b>
<b>Sector : Agriculture</b>				<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>14,000</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>115,885</b>	<b>55,996</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>115,885</b>	<b>55,996</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,724</b>	<b>6,724</b>
Item : 263104 Transfers to other govt. units (Current)					
NTWETWE S/C	KITABONA Ntwetwe s/c	Other Transfers from Central Government		6,724	6,724

**Vote:597 Kyankwanzi District****Quarter3**

<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>109,162</b>	<b>49,272</b>
Item : 263204 Transfers to other govt. units (Capital)				
NTWETWE T/C	KITABONA Ntwetwe	Other Transfers from Central Government	109,162	49,272
<b>Sector : Education</b>			<b>58,386</b>	<b>5,179,366</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,386</b>	<b>5,179,366</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>5,140,442</b>
Item : 211101 General Staff Salaries				
-	KITWALA	Sector Conditional Grant (Wage)	0	5,140,442
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,386</b>	<b>38,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	7,842	5,228
DDEGEYA LC1 PUBLIC P.S	KITWALA	Sector Conditional Grant (Non-Wage)	5,178	3,452
KAMBUZI	SIRIMULA	Sector Conditional Grant (Non-Wage)	8,478	5,652
KAYINDIYINDI P.S	SIRIMULA	Sector Conditional Grant (Non-Wage)	4,566	3,044
KITWALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	5,706	3,804
NSAMBYA P.S.	KITWALA	Sector Conditional Grant (Non-Wage)	7,470	4,980
NZOO	KITWALA	Sector Conditional Grant (Non-Wage)	6,894	4,596
SIRIMULA P. S.	SIRIMULA	Sector Conditional Grant (Non-Wage)	5,754	3,836
ST. BALIKUDEMBE P.S	KITABONA	Sector Conditional Grant (Non-Wage)	6,498	4,332
<b>Sector : Health</b>			<b>648,326</b>	<b>21,858</b>
<b>Programme : Primary Healthcare</b>			<b>648,326</b>	<b>21,858</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,439</b>	<b>4,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitembe Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)	5,439	4,079
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>642,887</b>	<b>17,779</b>

**Vote:597 Kyankwanzi District****Quarter3**

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	SIRIMULA Sirimula	Sector Development - Grant	1,818	930
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	16,849
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KAYINDIYINDI Kayindiyindi village	Sector Development Grant	25,160	0
<b>LCIII : GAYAZA S/C</b>			<b>306,782</b>	<b>170,584</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>86,878</b>	<b>48,970</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,878</b>	<b>48,970</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,878</b>	<b>6,878</b>
Item : 263104 Transfers to other govt. units (Current)				
GAYAZA S/C	GAYAZA Gayaza	Other Transfers from Central Government	6,878	6,878
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>42,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:597 Kyankwanzi District****Quarter3**

Routine Mechanized Maintenance of Kyanga-Kisala- Bambala Road	GAYAZA Gayaza S/C	Other Transfers from Central Government	80,000	42,093
<b>Sector : Education</b>			<b>167,328</b>	<b>111,552</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>78,954</b>	<b>52,636</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>78,954</b>	<b>52,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMBUKA P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,546	4,364
KALUNGU P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	5,178	3,452
KAMUDINDI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	5,910	3,940
KASIMBI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	4,518	3,012
KASUBI COMMUNITY P.S	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	5,250	3,500
KIKUBYA P.S	KIYUNI	Sector Conditional Grant (Non-Wage)	11,034	7,356
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI	Sector Conditional Grant (Non-Wage)	4,302	2,868
KIRYAJJOBYO P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,174	4,116
KISALA P.S.	LUWUUNA	Sector Conditional Grant (Non-Wage)	4,950	3,300
KITEREDE CATHOLIC P.S	LUWUUNA	Sector Conditional Grant (Non-Wage)	8,058	5,372
KYAMULALAMA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	6,222	4,148
NANKANDULA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	6,582	4,388
NKONDO P.S.	GAYAZA	Sector Conditional Grant (Non-Wage)	4,230	2,820
<i>Programme : Secondary Education</i>			<b>88,374</b>	<b>58,916</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>88,374</b>	<b>58,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	88,374	58,916
<b>Sector : Health</b>			<b>13,416</b>	<b>10,062</b>
<i>Programme : Primary Healthcare</i>			<b>13,416</b>	<b>10,062</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,416</b>	<b>10,062</b>

## Vote:597 Kyankwanzi District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	13,416	10,062
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	GAYAZA Namugambe village	Sector Development Grant	25,160	0
<b>LCIII : WATTUBA S/C</b>			<b>627,970</b>	<b>172,218</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>87,306</b>	<b>51,816</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,306</b>	<b>51,816</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,306</b>	<b>7,306</b>
Item : 263104 Transfers to other govt. units (Current)				
WATTUBA S/C	LWANSAMA Wattuba s/c	Other Transfers from Central Government	7,306	7,306
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Ttuba-bulagwe	WATTUBA Wattuba	Locally Raised Revenues	20,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>60,000</b>	<b>44,510</b>
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****Quarter3**

<b>Sector : Education</b>			<b>276,526</b>	<b>120,402</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>86,526</b>	<b>57,684</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>86,526</b>	<b>57,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO	Sector Conditional Grant (Non-Wage)	2,694	1,796
GOODWILL P.S	LWANSAMA	Sector Conditional Grant (Non-Wage)	3,318	2,212
KABANGA P.S.	LWANSAMA	Sector Conditional Grant (Non-Wage)	4,002	2,668
KALUKWAJJU P.S	WATTUBA	Sector Conditional Grant (Non-Wage)	4,794	3,196
KANYOGOGA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	2,382	1,588
KASAMBYA	KISOLOZA	Sector Conditional Grant (Non-Wage)	8,310	5,540
KIKAJJO P.S.	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	3,882	2,588
KIKOLIMBO ISLAMIC	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,454	3,636
KIRANGAZI P.S	MASODDE	Sector Conditional Grant (Non-Wage)	6,282	4,188
KIREMEERA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	4,446	2,964
KIRYAMASASA P/S	MASODDE	Sector Conditional Grant (Non-Wage)	3,462	2,308
KISOZI P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	2,646	1,764
KITABOWA	WATTUBA	Sector Conditional Grant (Non-Wage)	4,398	2,932
KIYOMBYA P.S.	WATTUBA	Sector Conditional Grant (Non-Wage)	6,306	4,204
LUBUGA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	4,782	3,188
MASODDE MUSLIM P.S.	MASODDE	Sector Conditional Grant (Non-Wage)	6,702	4,468
NABIDONDOLO P.S	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,374	2,916
NABULEMBEKO COU	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,710	3,140
NAKAKABALA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	3,582	2,388
<i>Programme : Secondary Education</i>			<b>190,000</b>	<b>62,718</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>190,000</b>	<b>62,718</b>

**Vote:597 Kyankwanzi District****Quarter3**

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	62,718
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKOLIMBO St. Anne High School, Kabanga	Transitional Development Grant	20,000	0
<b>Sector : Health</b>			<b>19,818</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,818</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,818</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKITEMBE Nakitembe HC II	District Discretionary Development Equalization Grant	19,818	0
<b>Sector : Water and Environment</b>			<b>50,320</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,320</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>180,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>180,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>180,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St Anne	KIKOLIMBO Wattuba	Support Services Conditional Grant (Non-Wage)	180,000	0
<b>LCIII : BANANYWA S/C</b>			<b>1,056,186</b>	<b>684,334</b>



**Vote:597 Kyankwanzi District****Quarter3**

<b>Sector : Agriculture</b>			<b>17,000</b>	<b>2,690</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,000</b>	<b>0</b>
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>			<b>3,000</b>	<b>2,690</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>2,690</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BANANYWA Bananywa	Sector Development Completed-Grant	3,000	2,690
<b>Sector : Works and Transport</b>			<b>6,961</b>	<b>6,961</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,961</b>	<b>6,961</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,961</b>	<b>6,961</b>
Item : 263104 Transfers to other govt. units (Current)				
BANANYWA S/C	BANANYWA Bananywa s/c	Other Transfers from Central Government	6,961	6,961
<b>Sector : Education</b>			<b>931,827</b>	<b>618,177</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>69,630</b>	<b>46,420</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>69,630</b>	<b>46,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA	Sector Conditional Grant (Non-Wage)	8,898	5,932
KIGANGAZI PARENTS P.S.	NTUNDA	Sector Conditional Grant (Non-Wage)	8,370	5,580
KIRIMBI PARENTS	BANANYWA	Sector Conditional Grant (Non-Wage)	6,474	4,316
KIRYANNONGO P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	7,986	5,324
Kitesa	NTUNDA	Sector Conditional Grant (Non-Wage)	8,778	5,852
LWENGO COMMUNITY P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	8,166	5,444

**Vote:597 Kyankwanzi District****Quarter3**

MUJUNZA QURAN	MUJUNZA	Sector Conditional Grant (Non-Wage)	5,274	3,516
Ndaweringa	MUJUNZA	Sector Conditional Grant (Non-Wage)	5,718	3,812
NTUNDA P.S.	BANANYWA	Sector Conditional Grant (Non-Wage)	9,966	6,644
<b>Programme : Secondary Education</b>			<b>862,197</b>	<b>571,757</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>862,197</b>	<b>571,757</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BANANYWA Bananywa Seed School	Sector Development Ongoing Grant	1,870	11,918
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	3,767
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BANANYWA Bananywa	Sector Development on-going Grant	844,197	556,072
<b>Sector : Health</b>			<b>10,879</b>	<b>8,159</b>
<b>Programme : Primary Healthcare</b>			<b>10,879</b>	<b>8,159</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,879</b>	<b>8,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	10,879	8,159
<b>Sector : Water and Environment</b>			<b>89,520</b>	<b>48,347</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>89,520</b>	<b>48,347</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,320</b>	<b>32,667</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIRYANONGO Kamugeya	Sector Development -,- Grant	25,160	32,667
Building Construction - Boreholes-208	KAZO Kigangazi village	Sector Development -,- Grant	25,160	32,667
<b>Output : Construction of piped water supply system</b>			<b>39,200</b>	<b>15,680</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	NTUNDA Ntunda Central	Sector Development - Grant	1,590	1,060

**Vote:597 Kyankwanzi District****Quarter3**

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	NTUNDA Ntunda Central	Sector Development - Grant	14,860	9,746
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	4,873
<b>LCIII : BUTEMBA S/C</b>			<b>79,652</b>	<b>59,505</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>6,820</b>	<b>6,820</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,820</b>	<b>6,820</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,820</b>	<b>6,820</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTEMBA S/C	BULAMULA Butemba s.c	Other Transfers from Central Government	6,820	6,820
<b>Sector : Education</b>			<b>37,248</b>	<b>24,832</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,248</b>	<b>24,832</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,248</b>	<b>24,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	6,174	4,116
BISIIKA P.S.	NABITAKULI	Sector Conditional Grant (Non-Wage)	8,334	5,556
KASEJJERE	KIKOMA	Sector Conditional Grant (Non-Wage)	3,378	2,252
KAYUNGA RC P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	8,394	5,596
LWENDAGI P/S	NABITAKULI	Sector Conditional Grant (Non-Wage)	7,650	5,100

**Vote:597 Kyankwanzi District****Quarter3**

NAMUKOZI	NABITAKULI	Sector Conditional Grant (Non-Wage)	3,318	2,212
<b>Sector : Water and Environment</b>			<b>21,584</b>	<b>27,854</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,584</b>	<b>27,854</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,064</b>	<b>16,334</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKOMA Kikoma	Sector Development - Grant	10,064	16,334
<b>Output : Construction of dams</b>			<b>11,520</b>	<b>11,520</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	LWAMAGAALI Lusengejjo Village	District Discretionary Development Equalization Grant	11,520	11,520
<b>LCIII : NTWETWE T.C</b>			<b>42,236</b>	<b>12,724</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>19,086</b>	<b>12,724</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,086</b>	<b>12,724</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,086</b>	<b>12,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	6,798	4,532
KYABASIITA P.S	NTUUTI WARD	Sector Conditional Grant (Non-Wage)	6,870	4,580
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	5,418	3,612
<b>Sector : Health</b>			<b>9,150</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>9,150</b>	<b>0</b>

## Vote:597 Kyankwanzi District

## Quarter3

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,150</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KISOJJJO WARD Ntwetwe	Sector Development Grant	9,150	0
<b>LCIII : BYERIMA S/C</b>			<b>94,652</b>	<b>58,496</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>6,616</b>	<b>6,616</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,616</b>	<b>6,616</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,616</b>	<b>6,616</b>
Item : 263104 Transfers to other govt. units (Current)				
BYWERIMA S/C	BYERIMA Byerima	Other Transfers from Central Government	6,616	6,616
<b>Sector : Education</b>			<b>43,260</b>	<b>28,840</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,260</b>	<b>28,840</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,260</b>	<b>28,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	4,206	2,804
BUGULUMA COU P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	7,026	4,684
BYELIMA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	12,918	8,612
KABAGAYA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	9,990	6,660
KIJUBYA P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	3,474	2,316
KITEREDDE COMM P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	5,646	3,764

**Vote:597 Kyankwanzi District****Quarter3**

<b>Sector : Health</b>			<b>7,736</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>7,736</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>7,736</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	BYERIMA Byerima	Sector Development Grant	7,736	0
<b>Sector : Water and Environment</b>			<b>23,040</b>	<b>23,040</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>23,040</b>	<b>23,040</b>
Capital Purchases				
<i>Output : Construction of dams</i>			<b>23,040</b>	<b>23,040</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KITEREDDE Kiteredde	District Discretionary Development Equalization Grant	11,520	23,040
Construction Services - Water Reservoirs-417	KIRYAMUSUNK U Lutongo Village	District Discretionary Development Equalization Grant	11,520	23,040
<b>LCIII : BANDA S/C</b>			<b>69,418</b>	<b>43,609</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>4,396</b>	<b>4,396</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>4,396</b>	<b>4,396</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,396</b>	<b>4,396</b>
Item : 263104 Transfers to other govt. units (Current)				
BANDA S/C	BANDA Banda s/c	Other Transfers from Central Government	4,396	4,396
<b>Sector : Education</b>			<b>5,862</b>	<b>3,908</b>

**Vote:597 Kyankwanzi District****Quarter3**

<b>Programme : Pre-Primary and Primary Education</b>			<b>5,862</b>	<b>3,908</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,862</b>	<b>3,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA	Sector Conditional Grant (Non-Wage)	5,862	3,908
<b>Sector : Health</b>			<b>20,000</b>	<b>18,972</b>
<b>Programme : Primary Healthcare</b>			<b>20,000</b>	<b>18,972</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>18,972</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BANDA Banda	Sector Development - Grant	20,000	18,972
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>16,334</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>16,334</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>16,334</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BANDA Banda A village	Sector Development - Grant	25,160	16,334
<b>LCIII : KYANKWANZI T/C</b>			<b>227,740</b>	<b>171,613</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>18,028</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>18,028</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>18,028</b>
Item : 263204 Transfers to other govt. units (Capital)				

**Vote:597 Kyankwanzi District****Quarter3**

KYANKWANZI T/C	KYANKWANZI WARD Kyankwanzi	Other Transfers from Central Government	40,000	18,028
<b>Sector : Education</b>			<b>154,884</b>	<b>139,444</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,884</b>	<b>139,444</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,884</b>	<b>19,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	3,726	2,484
Kayanja Primary School	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	4,710	3,140
KITEGWA	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	3,306	2,204
NTEYERA	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,034	3,356
RWENGAJU P.S	GALA WARD	Sector Conditional Grant (Non-Wage)	4,206	2,804
RWOMUJUBWE	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	3,630	2,420
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	4,554	3,036
SUNGA P.S	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,718	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>120,000</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	GALA WARD Kayanja Community PS	Sector Development - Grant	6,000	27,200
Building Construction - Staff Houses- 263	GALA WARD Kayanja Community PS	Sector Development Ongoing Grant	114,000	92,800
<b>Sector : Health</b>			<b>18,856</b>	<b>14,141</b>
<b>Programme : Primary Healthcare</b>			<b>18,856</b>	<b>14,141</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,856</b>	<b>14,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:597 Kyankwanzi District

## Quarter3

Kikonda Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	13,416	10,062
Sirimula Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	5,439	4,079
<b>LCIII : Missing Subcounty</b>			<b>492,419</b>	<b>338,068</b>
<b>Sector : Education</b>			<b>358,656</b>	<b>239,104</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,886</b>	<b>41,924</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,886</b>	<b>41,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	4,476
BUMBIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	2,868
KATUUGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,770	3,180
KATUUGO PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	4,452
KAYANJA ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	2,572
KIGABWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,650	7,100
KIGANDO PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	4,492
MASODDE STANDARD	Missing Parish	Sector Conditional Grant (Non-Wage)	2,274	1,516
MBOGOBBIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,474	6,316
MULAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	2,756
ST. JOSEPH S P.S. KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	3,294	2,196
<b>Programme : Secondary Education</b>			<b>295,770</b>	<b>197,180</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>295,770</b>	<b>197,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	61,050	40,700
KIBOGA PARENTS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,754	33,836
NANKANDULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,105	26,070
NTWETWE CITIZEN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	7,144

**Vote:597 Kyankwanzi District****Quarter3**

ST JOSEPHS S.S KYANKWANZI	Missing Parish	Sector Conditional Grant (Non-Wage)	35,079	23,386
ST JOSEPHS SS VVUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	59,334	39,556
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	39,732	26,488
<b>Sector : Health</b>			<b>133,763</b>	<b>98,964</b>
<b>Programme : Primary Healthcare</b>			<b>133,763</b>	<b>98,964</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,071</b>	<b>15,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	3,359
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	3,359
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	4,976
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	3,359
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,692</b>	<b>83,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,879	6,799
Banda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	4,079
Butemba Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,532	11,652
KIKUMBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	4,079
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	4,079
Kiyuni Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,416	10,062
Mujunza Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,501	9,376
Ntwetwe Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,045	33,784