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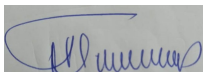
## Vote:597 Kyankwanzi District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 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: 08/09/2020**

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

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

<i>Ushs Thousands</i>	<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	3,617,456	100%
<b>Conditional Government Transfers</b>	17,032,074	19,221,748	113%
<b>Other Government Transfers</b>	670,937	846,135	126%
<b>External Financing</b>	120,000	0	0%
<b>Total Revenues shares</b>	<b>21,965,171</b>	<b>24,189,966</b>	<b>110%</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	3,387,465	3,183,453	170%	159%	94%
Finance	354,123	189,047	188,749	53%	53%	100%
Statutory Bodies	717,324	617,704	617,658	86%	86%	100%
Production and Marketing	1,140,390	1,107,883	997,141	97%	87%	90%
Health	3,490,291	4,207,258	2,999,237	121%	86%	71%
Education	11,449,701	12,176,555	11,683,362	106%	102%	96%
Roads and Engineering	1,214,240	1,083,731	1,077,611	89%	89%	99%
Water	650,637	649,137	649,021	100%	100%	100%
Natural Resources	215,361	133,269	128,891	62%	60%	97%
Community Based Services	403,161	228,519	206,925	57%	51%	91%
Planning	175,046	162,189	135,125	93%	77%	83%
Internal Audit	63,135	48,022	46,334	76%	73%	96%
Trade, Industry and Local Development	93,598	79,273	76,702	85%	82%	97%
<b>Grand Total</b>	<b>21,965,171</b>	<b>24,070,052</b>	<b>21,990,209</b>	<b>110%</b>	<b>100%</b>	<b>91%</b>
<i>Wage</i>	<i>13,675,718</i>	<i>14,159,149</i>	<i>13,616,745</i>	<i>104%</i>	<i>100%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>4,661,918</i>	<i>5,413,090</i>	<i>5,146,244</i>	<i>116%</i>	<i>110%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,507,535</i>	<i>4,497,812</i>	<i>3,227,221</i>	<i>128%</i>	<i>92%</i>	<i>72%</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

## Quarter4

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

As at end of fourth quarter FY 2019/2020, the District had cumulatively collected and received 110% of its approved annual budget of UGX 21,965,171,000 overall with over performance due to supplementary funding specifically for Covid-19,Gratuity, UGIFT projects and Emergency Road works. Generally Central Government transfers registered the best performance with Conditional Grants Transfers performing at 113%, 126% for Other Government Transfers and 100% for Discretionary Government Transfers. The overall budget performance on Locally Raised Revenues stood at 94% though some of it was in recovery of the advances. 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 save for some LRR that had been collected in recovery of the previous advances 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 91% of their total release allocations, leaving about 9% unspent as at end of quarter under review. Fair absorption was realized in Departments like water, Finance and Internal statutory bodies at 100%, 100% and 100% respectively while Health had the worst absorption at only 71% mainly affected by pending capital projects under the department on account of inconsistent contractor. Other departments like education and planning bodies failed to absorb their releases as expected at 96% and 83% in that order respectively because of delayed procurement formalities for capital projects like constructions of seed schools while in planning it was due to underpayment of planners' wages 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 %

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Miscellaneous receipts/income	1,400	76,446	5460 %
<b>2a.Discretionary Government Transfers</b>	<b>3,603,254</b>	<b>3,617,456</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	780,040	786,249	101 %
Urban Unconditional Grant (Non-Wage)	132,105	132,105	100 %
District Discretionary Development Equalization Grant	693,512	693,512	100 %
Urban Unconditional Grant (Wage)	425,328	424,286	100 %
District Unconditional Grant (Wage)	1,517,771	1,526,806	101 %
Urban Discretionary Development Equalization Grant	54,498	54,498	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,032,074</b>	<b>19,221,748</b>	<b>113 %</b>
Sector Conditional Grant (Wage)	11,732,620	12,208,057	104 %
Sector Conditional Grant (Non-Wage)	1,906,587	2,072,101	109 %
Support Services Conditional Grant (Non-Wage)	180,000	135,000	75 %
Sector Development Grant	2,539,724	3,530,001	139 %
Transitional Development Grant	219,802	219,802	100 %
Salary arrears (Budgeting)	11,834	11,834	100 %
Pension for Local Governments	257,676	257,557	100 %
Gratuity for Local Governments	183,833	787,396	428 %
<b>2c. Other Government Transfers</b>	<b>670,937</b>	<b>846,135</b>	<b>126 %</b>
Support to PLE (UNEB)	12,500	12,340	99 %
Uganda Road Fund (URF)	658,437	833,795	127 %
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>24,189,966</b>	<b>110 %</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 100%, however the following factors are some of the reasons for the fair 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

NB; the actual warranted LRR was UGX 345,278,640 while the remaining balances were collected in recovery of advances from ministry of Finance but had to be reported on

**Cumulative Performance for Central Government Transfers**

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By the end of the quarter under review Central Government Transfers were at 113% annual budget performance and this was due to supplementary funding that came during budget execution. Most Central Government funds performed as planned for the quarter at 100% for wage and non-wage recurrent grants at more than 100% while 139% for development grants. There was some good 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 126% mainly due to additional support for road emergencies 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

**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

## Quarter4

## 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	767,686	86 %	222,292	180,427	81 %
District Production Services	251,223	229,455	91 %	62,806	53,220	85 %
<b>Sub- Total</b>	<b>1,140,390</b>	<b>997,141</b>	<b>87 %</b>	<b>285,097</b>	<b>233,647</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,214,240	1,077,611	89 %	303,560	437,755	144 %
<b>Sub- Total</b>	<b>1,214,240</b>	<b>1,077,611</b>	<b>89 %</b>	<b>303,560</b>	<b>437,755</b>	<b>144 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	93,598	76,702	82 %	23,399	19,333	83 %
<b>Sub- Total</b>	<b>93,598</b>	<b>76,702</b>	<b>82 %</b>	<b>23,399</b>	<b>19,333</b>	<b>83 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,818,433	7,971,839	102 %	1,954,608	2,120,642	108 %
Secondary Education	3,364,274	3,486,402	104 %	841,068	1,071,927	127 %
Education & Sports Management and Inspection	266,994	225,121	84 %	66,749	94,144	141 %
<b>Sub- Total</b>	<b>11,449,701</b>	<b>11,683,362</b>	<b>102 %</b>	<b>2,862,425</b>	<b>3,286,713</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,001,556	857,784	86 %	250,389	611,014	244 %
Health Management and Supervision	2,488,735	2,141,453	86 %	622,184	595,724	96 %
<b>Sub- Total</b>	<b>3,490,291</b>	<b>2,999,237</b>	<b>86 %</b>	<b>872,573</b>	<b>1,206,738</b>	<b>138 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	650,637	649,021	100 %	162,659	287,911	177 %
Natural Resources Management	215,361	128,891	60 %	53,840	28,382	53 %
<b>Sub- Total</b>	<b>865,998</b>	<b>777,912</b>	<b>90 %</b>	<b>216,500</b>	<b>316,293</b>	<b>146 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	403,161	206,925	51 %	100,790	74,924	74 %
<b>Sub- Total</b>	<b>403,161</b>	<b>206,925</b>	<b>51 %</b>	<b>100,790</b>	<b>74,924</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,998,164	3,183,453	159 %	499,541	1,128,651	226 %
Local Statutory Bodies	717,324	617,658	86 %	179,331	245,036	137 %
Local Government Planning Services	175,046	135,125	77 %	43,761	29,947	68 %
<b>Sub- Total</b>	<b>2,890,535</b>	<b>3,936,236</b>	<b>136 %</b>	<b>722,634</b>	<b>1,403,635</b>	<b>194 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	354,123	188,749	53 %	88,531	67,885	77 %
Internal Audit Services	63,135	46,334	73 %	15,784	10,147	64 %
<b>Sub- Total</b>	<b>417,258</b>	<b>235,083</b>	<b>56 %</b>	<b>104,315</b>	<b>78,033</b>	<b>75 %</b>
<b>Grand Total</b>	<b>21,965,171</b>	<b>21,990,209</b>	<b>100 %</b>	<b>5,491,293</b>	<b>7,057,072</b>	<b>129 %</b>

**Vote:597 Kyankwanzi District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****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>1,938,916</b>	<b>2,891,560</b>	<b>149%</b>	<b>484,729</b>	<b>1,188,565</b>	<b>245%</b>
District Unconditional Grant (Non-Wage)	103,940	103,640	100%	25,985	25,910	100%
District Unconditional Grant (Wage)	177,538	177,538	100%	44,384	44,384	100%
Gratuity for Local Governments	183,833	787,396	428%	45,958	649,521	1413%
Locally Raised Revenues	64,460	58,933	91%	16,115	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	178,564	428,019	240%	44,641	101,578	228%
Multi-Sectoral Transfers to LLGs_Wage	781,072	931,644	119%	195,268	257,872	132%
Pension for Local Governments	257,676	257,557	100%	64,419	64,300	100%
Salary arrears (Budgeting)	11,834	11,834	100%	2,958	0	0%
Support Services Conditional Grant (Non-Wage)	180,000	135,000	75%	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>495,905</b>	<b>837%</b>	<b>14,812</b>	<b>773</b>	<b>5%</b>
District Discretionary Development Equalization Grant	42,009	44,509	106%	10,502	773	7%
Multi-Sectoral Transfers to LLGs_Gou	17,239	451,396	2618%	4,310	0	0%
<b>Total Revenues shares</b>	<b>1,998,164</b>	<b>3,387,465</b>	<b>170%</b>	<b>499,541</b>	<b>1,189,338</b>	<b>238%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	958,610	1,109,180	116%	239,652	303,710	127%
Non Wage	980,306	1,578,367	161%	245,077	807,880	330%
<b>Development Expenditure</b>						
Domestic Development	59,248	495,906	837%	14,812	17,061	115%
External Financing	0	0	0%	0	0	0%

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

<b>Total Expenditure</b>	<b>1,998,164</b>	<b>3,183,453</b>	<b>159%</b>	<b>499,541</b>	<b>1,128,651</b>	<b>226%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>204,013</b>	<b>7%</b>			
Wage		1				
Non Wage		204,012				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>204,013</b>	<b>6%</b>			

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 3,387,465,000 representing 170% of the total Approved budget of UGX 1,998,164,000. This was above projection simply because of supplementary funding for gratuity which performed at 428% to cater for the outstanding gratuity beneficiaries, while Multi-Sectoral Transfers to LLGs over performed because all transfers were warranted under Administration while other revenues performed as planned The quarterly performance was at 238% whereby of the quarterly plan of UGX 499,541,000 UGX 1,189,338,000 was realized by the end of the Quarter under review. The good performance was a result of non-wage and wage performing at 100% to fund management routine operations in the quarter under review, Multi-Sectoral Transfers to LLGs over performed since all of them were warranted and uploaded under administration and gratuity performed at 1413% because of supplementary funding to cater for the outstanding gratuity beneficiaries Of the total outturn of UGX 3,387,465,000 the department spent UGX 3,183,453,000 translating into 159% of the annual budget due to supplementary funding like gratuity in the department and Multi-Sectoral Transfers while the quarterly performance was at 226% thereby leaving an overall unspent balance of UGX 204,013,000 in respect of pending activities like payment of gratuity and pension at the District because of delayed verification of documentation by Public Service and office of the Administrator General

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

UGX 204,013,000 mainly none wage was unspent in respect of pending activities like payment of gratuity and pension at the District because of delayed verification of documentation by Public Service and office of the Administrator General

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

Payment of staff salaries for 3 months 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



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>350,623</b>	<b>185,547</b>	<b>53%</b>	<b>87,656</b>	<b>34,445</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	60,259	60,259	100%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	77,520	100%	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>189,047</b>	<b>53%</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	101,247	59%	43,106	48,888	113%
Non Wage	178,198	84,002	47%	44,550	18,997	43%
<b>Development Expenditure</b>						
Domestic Development	3,500	3,500	100%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>354,123</b>	<b>188,749</b>	<b>53%</b>	<b>88,531</b>	<b>67,885</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>298</b>	<b>0%</b>			
Wage		0				
Non Wage		299				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>298</b>	<b>0%</b>			

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

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 189,047,000 representing 53% of the total Approved budget of UGX 354,123,000. This was below projection simply because Multi-Sectoral Transfers to LLGS were at 0% since all of them were warranted and uploaded under administration. However, development performed at 100% overall. There was fair 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 below 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 189,047,000 the department spent UGX 188,749,000 translating into 53 % of the annual budget while the quarterly performance was at 77% thereby leaving an overall unspent balance of UGX 298,000 in respect of other pending recurrent field activities that were affected by the lockdown due to Covid-19.

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

UGX 298,000 of None wage remained unspent in respect of other pending recurrent field activities that were affected by the lockdown due to Covid-19.

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

Prepared and submitted third 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****Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>717,324</b>	<b>617,704</b>	<b>86%</b>	<b>179,331</b>	<b>128,351</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	347,749	347,749	100%	86,937	86,937	100%
District Unconditional Grant (Wage)	117,034	165,654	142%	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>617,704</b>	<b>86%</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	182,958	98%	46,562	69,523	149%
Non Wage	531,074	434,700	82%	132,769	175,514	132%
<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>617,658</b>	<b>86%</b>	<b>179,331</b>	<b>245,036</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46</b>	<b>0%</b>			
Wage		0				
Non Wage		46				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>46</b>	<b>0%</b>			

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

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 617,704,000 representing 86% 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 617,704,000 the department spent UGX 617,658,000 translating into 86 % of the annual budget while the quarterly performance was at 137% since some funds had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 46,000 in respect of respect of minor pending recurrent expenditure

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

UGX 46,000 of none wage remained unspent in respect of respect of minor pending recurrent expenditure where activities were affected by the lockdown due to Covid-19

**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 Consultation meetings held at the Ministry

**Vote:597 Kyankwanzi District****Quarter4****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>963,577</b>	<b>97%</b>	<b>249,021</b>	<b>232,135</b>	<b>93%</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	279,055	100%	69,764	69,764	100%
Sector Conditional Grant (Wage)	693,167	682,247	98%	173,292	162,372	94%
<b>Development Revenues</b>	<b>144,306</b>	<b>144,306</b>	<b>100%</b>	<b>36,077</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>1,140,390</b>	<b>1,107,883</b>	<b>97%</b>	<b>285,097</b>	<b>232,135</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,167	615,849	89%	173,292	152,429	88%
Non Wage	302,917	237,002	78%	75,729	41,130	54%
<b>Development Expenditure</b>						
Domestic Development	144,306	144,291	100%	36,077	40,089	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,140,390</b>	<b>997,141</b>	<b>87%</b>	<b>285,097</b>	<b>233,647</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		66,398				
Non Wage		44,329				
<b>Development Balances</b>						
Domestic Development		15				

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

External Financing	0		
<b>Total Unspent</b>	<b>110,742</b>	<b>10%</b>	

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 1,107,883,000 representing 97% of the total Approved budget of UGX 1,140,390,000. This was slightly below projection simply because there was also under performance in Local Revenue at 46% The quarterly performance was at 81% whereby of the quarterly plan of UGX 285,097,000 UGX 232,135,000 was realized by the end of the Quarter under review with wage and non-wage at 100% and 100% respectively because of recruiting more staff in Production Office at the Headquarters both new and others on promotion in service while development revenues were at 0% and local revenues at 0% in the quarter Of the total outturn of UGX 1,107,883,000 the department spent UGX 997,141,000 translating into 87% of the annual budget while the quarterly performance was at 82% thereby leaving an overall unspent balance of UGX 110,742,000 of which UGX 66,398,000 in respect of pending extension wage that was not paid by end of FY because of pended recruitments while the none wage balance was because of some activities that were affected by the lockdown

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

UGX 110,742,000 of which UGX 66,398,000 in respect of pending extension wage that was not paid by end of FY because of pended recruitment while the none wage balance was because of some activities that were affected by the lockdown

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

463 Farmer trainings/on-farm field visits conducted 18 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 118 Field trips on Compilation of agricultural information, data and statistics carried out 22 Agro-input dealers Regulated, Inspected & Certified 3 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 9 Field Visits on technical backstopping of agricultural extension workers Conducted 7 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained 2 Anti-vermin operations carried out 4 Anti-vermin awareness campaigns carried out 26,000 Livestock were vaccinated in all the Sub-Counties 5,094 Livestock using dips constructed 1,238 Livestock undertaken in the slaughter slabs 4 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 10 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 16 Field trips on regulation of the Production and trade in livestock products and inputs carried out 18 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 3 Field trips on Collection, compilation, analysis and dissemination of production statistics 24 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 12 Field trips on fish pond inspection and fish quality assurance carried out 25 Field trips on Provision of Advisory Services to Beekeepers conducted 8 Forage Choppers procured 1 Executive Office Table Procured

## Vote:597 Kyankwanzi District

## Quarter4

*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>2,718,190</b>	<b>104%</b>	<b>651,049</b>	<b>793,017</b>	<b>122%</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	402,673	170%	59,290	224,810	379%
Sector Conditional Grant (Wage)	2,326,745	2,313,267	99%	581,686	568,208	98%
<b>Development Revenues</b>	<b>886,094</b>	<b>1,489,068</b>	<b>168%</b>	<b>221,523</b>	<b>729,885</b>	<b>329%</b>
District Discretionary Development Equalization Grant	21,818	21,818	100%	5,454	0	0%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,910	0	0%	1,728	0	0%
Sector Development Grant	737,366	1,467,250	199%	184,341	729,885	396%
<b>Total Revenues shares</b>	<b>3,490,291</b>	<b>4,207,258</b>	<b>121%</b>	<b>872,573</b>	<b>1,522,902</b>	<b>175%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,326,745	2,107,517	91%	581,686	587,006	101%
Non Wage	277,452	400,378	144%	69,363	226,618	327%
<b>Development Expenditure</b>						
Domestic Development	766,094	491,343	64%	191,523	393,115	205%
External Financing	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>3,490,291</b>	<b>2,999,237</b>	<b>86%</b>	<b>872,573</b>	<b>1,206,738</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>210,296</b>	<b>8%</b>			
Wage		205,750				
Non Wage		4,546				

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<b>Development Balances</b>	<b>997,725</b>	<b>67%</b>	
Domestic Development	997,725		
External Financing	0		
<b>Total Unspent</b>	<b>1,208,021</b>	<b>29%</b>	

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 4,207,258,000 representing 121% of the total Approved budget of UGX 3,490,291,000. This was as above projection simply because Unconditional wage was at 170% while Development funds were at 168% to fund upgrade of health facilities because of supplementary funding for Covid-19 and the UGIFT funds for upgrade of Health Facilities The quarterly performance was at 175% whereby of the quarterly plan of UGX 872,573,000 UGX 1,522,902,000 was realized by the end the quarter under review above projection because of supplementary funding for Covid-19 and the UGIFT funds for upgrade of Health Facilities. 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 4,207,258,000 the department spent UGX 2,999,237,000 translating into 86% of the annual budget while the quarterly performance was at 138% since the upgrade of facilities was still ongoing thereby leaving an overall unspent balance of UGX 1,208,021,000 in respect of pending facility upgrades and other routine activities in the department

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

UGX 1,208,021,000 remained unspent of which UGX 997,725,000 development funds were in respect of pending facility upgrades, Wage balance of UGX 205,750,000 was due to pended recruitment and while none wage of UGX 4,546,000 was for other routine activities in the department delayed by the lockdown

**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 Covi-19 Related activities



## Vote:597 Kyankwanzi District

## Quarter4

*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>10,539,661</b>	<b>105%</b>	<b>2,518,300</b>	<b>2,829,747</b>	<b>112%</b>
District Unconditional Grant (Wage)	39,229	29,421	75%	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	1,282,206	100%	320,551	427,402	133%
Sector Conditional Grant (Wage)	8,712,707	9,212,543	106%	2,178,177	2,392,538	110%
<b>Development Revenues</b>	<b>1,376,502</b>	<b>1,636,894</b>	<b>119%</b>	<b>344,125</b>	<b>260,393</b>	<b>76%</b>
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	0	0%
Sector Development Grant	1,162,002	1,422,394	122%	290,500	260,393	90%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>11,449,701</b>	<b>12,176,555</b>	<b>106%</b>	<b>2,862,425</b>	<b>3,090,139</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,751,936	9,033,721	103%	2,187,984	2,376,036	109%
Non Wage	1,321,264	1,285,485	97%	330,316	451,153	137%
<b>Development Expenditure</b>						
Domestic Development	1,376,502	1,364,156	99%	344,125	459,525	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,449,701</b>	<b>11,683,362</b>	<b>102%</b>	<b>2,862,425</b>	<b>3,286,713</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>220,455</b>	<b>2%</b>			
Wage		208,244				

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

Non Wage	12,210		
<b>Development Balances</b>	<b>272,738</b>	<b>17%</b>	
Domestic Development	272,738		
External Financing	0		
<b>Total Unspent</b>	<b>493,193</b>	<b>4%</b>	

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 12,176,555,000 representing 106% of the total Approved budget of UGX 11,449,701,000. This was slightly above projection simply because supplementary funding that had not been captured at budgeting time. Other Government Transfers were at 99%, while development performed at 119% 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 108% whereby of the quarterly plan of UGX 2,862,425,000 UGX 3,090,139,000 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 76% because of release of supplementary funds for seed secondary school and latrine construction to address Gender and equity concerns of access, participation and location in service delivery Of the total outturn of UGX 12,176,555,000 the department spent UGX 11,683,362,000 translating into 102% of the annual budget while the quarterly expenditure performance was at 115% since some funds had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 493,193,000 mainly for development and wage 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 493,193,000 remained unspent of which UGX 272,738,000 of development was due to pending school construction works, and wage funds of UGX 208,244,000 for pending seed secondary school staff recruitment and while the none wage was for other routine operations of inspection and sports affected by the lockdown

**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 Distribution of learning material District wide. Inspection report provided to council. Construction of Latrines class room blocks at selected schools Monitoring of school construction projects

**Vote:597 Kyankwanzi District****Quarter4****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>958,776</b>	<b>117%</b>	<b>204,075</b>	<b>354,797</b>	<b>174%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,776	95,981	103%	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	833,795	127%	164,609	330,000	200%
<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>1,083,731</b>	<b>89%</b>	<b>303,560</b>	<b>354,797</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,576	97,079	80%	30,394	25,894	85%
Non Wage	694,724	855,595	123%	173,681	398,889	230%
<b>Development Expenditure</b>						
Domestic Development	397,940	124,937	31%	99,485	12,972	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,214,240</b>	<b>1,077,611</b>	<b>89%</b>	<b>303,560</b>	<b>437,755</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,103</b>	<b>1%</b>			
Wage		6,102				
Non Wage		0				

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<b>Development Balances</b>	<b>17</b>	<b>0%</b>	
Domestic Development	17		
External Financing	0		
<b>Total Unspent</b>	<b>6,120</b>	<b>1%</b>	

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

By the end of fourth quarter 2019/20 the receipts of funds by the department were UGX 1,083,731,000 representing 89% 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 warranted and uploaded under administration as transfers The quarterly performance was 117% whereby of quarterly plan of UGX 303,560,000, UGX 354,797,000 was realized still because of supplementary funding for emergency road works in the District Of the total outturn of UGX 1,083,731,000, the department spent UGX 1,077,611,000 translating into 89% annual budget performance while the quarterly expenditure performance was at 144% since some funds had been carried forward from previous quarter thereby leaving unspent balance of UGX 6,120,000 in respect of pending wage payments due to under staffing

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

UGX 6,120,000 remained unspent of which UGX 6,102,000 due to some pending wage payments due to under staffing mainly support staff while the rest was small development that remained on the lines unspent by the closure of the FY

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

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

**Vote:597 Kyankwanzi District****Quarter4****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>62,285</b>	<b>98%</b>	<b>15,946</b>	<b>15,446</b>	<b>97%</b>
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	35,385	35,385	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	61,000	61,000	100%	15,250	0	0%
Sector Development Grant	506,050	506,050	100%	126,513	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>650,637</b>	<b>649,137</b>	<b>100%</b>	<b>162,659</b>	<b>15,446</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	26,400	100%	6,600	7,199	109%
Non Wage	37,385	35,865	96%	9,346	13,768	147%
<b>Development Expenditure</b>						
Domestic Development	586,852	586,756	100%	146,713	266,945	182%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>650,637</b>	<b>649,021</b>	<b>100%</b>	<b>162,659</b>	<b>287,911</b>	<b>177%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21</b>	<b>0%</b>			
Wage		0				
Non Wage		21				
<b>Development Balances</b>		<b>96</b>	<b>0%</b>			
Domestic Development		96				
External Financing		0				
<b>Total Unspent</b>		<b>117</b>	<b>0%</b>			

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

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 649,137,000 representing 100% of the total Approved budget of UGX 650,637,000. This was almost as projection simply because wage performed at 100%, Sector conditional grant performed at 100% while development performed at 0% overall because of all development funds had been received in previous quarter The quarterly performance was at 9% whereby of the quarterly plan of UGX 162,659,000 UGX 15,446,000 was realized by the end of the Quarter under review because development performed at 0% overall because had been fully realized in previous quarter Of the total outturn of UGX 649,137,000 the department spent UGX 649,021,000 translating into 100% of the annual budget while the quarterly expenditure performance was at 177% thereby leaving an overall unspent balance of UGX 117,000 for pending expenditures on some routine operations

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

UGX 117,000 remained unspent of which UGX 96,000 was development for pending O&M for water sources while the none wage of UGX 21,000 was for pending expenditures on 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****Quarter4****Workplan: Natural Resources****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>208,261</b>	<b>133,269</b>	<b>64%</b>	<b>52,065</b>	<b>24,644</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	15,237	15,237	100%	3,809	3,809	100%
District Unconditional Grant (Wage)	77,035	77,035	100%	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	6,306	100%	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>133,269</b>	<b>62%</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	85,961	66%	32,459	17,467	54%
Non Wage	78,426	42,931	55%	19,607	10,914	56%
<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>128,891</b>	<b>60%</b>	<b>53,840</b>	<b>28,382</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,377</b>	<b>3%</b>			
Wage		4,274				
Non Wage		103				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>4,377</b>	<b>3%</b>	

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 133,269,000 representing 62% 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 since most of it was warranted and uploaded under Administration. 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 133,269,000 the department spent UGX 128,891,000 translating into 60% of the annual budget while the quarterly expenditure performance was at 53% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 4,377,000 in respect of pending funding of the routine operational activities of the department and wage balances.

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

UGX 4,377,000 remained unspent of which UGX 4,274,000 in respect of pending wage payments due to understaffing while UGX 103,000 of none wage was for the routine operational activities of the department that pended due to Lockdown.

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

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



## Vote:597 Kyankwanzi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>256,000</b>	<b>228,519</b>	<b>89%</b>	<b>64,000</b>	<b>61,416</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,670	4,670	100%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	147,470	320%	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	51,846	100%	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>228,519</b>	<b>57%</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	144,280	87%	41,363	44,097	107%
Non Wage	90,549	62,645	69%	22,637	30,827	136%
<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>206,925</b>	<b>51%</b>	<b>100,790</b>	<b>74,924</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,594</b>	<b>9%</b>			
Wage		20,865				
Non Wage		729				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>21,594</b>	<b>9%</b>	

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 228,519,000 representing 57% of the total Approved budget of UGX 403,161,000. This was below projection simply because recurrent revenues performed at 89%, 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 228,519,000 the department spent UGX 206,925,000 translating into 51% of the annual budget while the quarterly expenditure performance was at 74% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 21,594,000 of which the recurrent balance in respect of unspent wage allocation and pending recurrent activities

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

UGX 21,594,000 remained unspent of which UGX 20,865,000 was wage due to understaffing while the none wage balance of UGX 729 was respect pending recurrent activities due to lockdown

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,614</b>	<b>151,257</b>	<b>94%</b>	<b>40,403</b>	<b>36,075</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	50,700	50,700	100%	12,675	12,675	100%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	24,514	14,157	58%	6,128	1,800	29%
<b>Development Revenues</b>	<b>13,432</b>	<b>10,932</b>	<b>81%</b>	<b>3,358</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,432	10,932	81%	3,358	0	0%
<b>Total Revenues shares</b>	<b>175,046</b>	<b>162,189</b>	<b>93%</b>	<b>43,761</b>	<b>36,075</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	59,356	69%	21,600	15,462	72%
Non Wage	75,214	64,837	86%	18,803	14,486	77%
<b>Development Expenditure</b>						
Domestic Development	13,432	10,932	81%	3,358	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>175,046</b>	<b>135,125</b>	<b>77%</b>	<b>43,761</b>	<b>29,947</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,064</b>	<b>18%</b>			
Wage		27,044				
Non Wage		20				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,064</b>	<b>17%</b>			

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

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 162,189,000 representing 93% of the total Approved budget of UGX 175,046,000. This was slightly below projection simply because local revenues stood at 58% overall, while Development revenues performed at 81% overall to take care of monitoring mandates and retooling within the District. The quarterly performance was at 82% whereby of the quarterly plan of UGX 43,761,000 UGX 36,075,000 was realized by the end of the Quarter under review. Recurrent revenues were at 89% while Development revenues over performed at 0% since all the funds had been received by end of Quarter three. Of the total outturn of UGX 162,189,000 the department spent UGX 135,125,000 translating into 77% of the annual budget while the quarterly expenditure performance was at 69% thereby leaving overall unspent balances of UGX 27,064,000 in respect of underpayment of salaries for planners and minor recurrent expenditure which pended.

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

UGX 27,064,000 remained unspent of which UGX 27,044,000 was wage in respect of underpayment of salaries for planners and none wage of UGX 20,000 minor recurrent expenditure which pended by the closure of the FY.

**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 Final Budget Estimates for FY 2020/2021 produced and submitted to line ministries. Quarterly mentoring visits carried out district wide. Department was retooled with 3 Executive chairs and 1 table/trolley for printer at the District Headquarters.

**Vote:597 Kyankwanzi District****Quarter4****Workplan: Internal Audit****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>63,135</b>	<b>48,022</b>	<b>76%</b>	<b>15,784</b>	<b>9,535</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	18,200	18,200	100%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	19,942	100%	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>48,022</b>	<b>76%</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	18,302	92%	4,985	4,754	95%
Non Wage	43,194	28,033	65%	10,798	5,393	50%
<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>46,334</b>	<b>73%</b>	<b>15,784</b>	<b>10,147</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,640				
Non Wage		48				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,688</b>	<b>4%</b>			

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

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 48,022,000 representing 76% of the total Approved budget of UGX 63,135,000. This was slightly below projection simply because recurrent Revenues performed at 76%, 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 48,022,000 the department spent UGX 46,334,000 translating into 73% of the annual budget while the quarterly expenditure performance was at 64% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance UGX 1,688,000 in respect of pending wage which was not paid by end of quarter and minor recurrent expenditure that pended until closure of the quarter

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

UGX 1,688,000 remained unspent of which UGX 1,640,000 was wage in respect of pending wage which was not paid by end of quarter due to understaffing and minor none wage of UGX 48,000 for routine that pended until closure of the quarter

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

Submission of the third 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****Quarter4****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>73,873</b>	<b>84%</b>	<b>22,049</b>	<b>16,953</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	15,898	16,198	102%	3,975	4,050	102%
District Unconditional Grant (Wage)	36,983	36,983	100%	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	14,630	100%	3,657	3,657	100%
<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>79,273</b>	<b>85%</b>	<b>23,399</b>	<b>16,953</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,983	34,897	94%	9,246	9,342	101%
Non Wage	51,215	36,405	71%	12,804	9,991	78%
<b>Development Expenditure</b>						
Domestic Development	5,400	5,400	100%	1,350	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,598</b>	<b>76,702</b>	<b>82%</b>	<b>23,399</b>	<b>19,333</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,086				
Non Wage		485				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,571</b>	<b>3%</b>			

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

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

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 79,273,000 representing 85% of the total Approved budget of UGX 93,598,000. This was slightly below projection simply because recurrent Revenues performed at 84% overall The quarterly performance was at 72% whereby of the quarterly plan of UGX 23,399,000 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 79,273,000 the department spent UGX 76,702,000 translating into 82% of the annual budget while the quarterly expenditure performance was at 83% since some funds had been carried forward from previous quarter thereby leaving an overall unspent balance UGX 2,571,000 in respect of wage and pended recurrent expenditures

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

UGX 2,571,000 remained unspent of which UGX 2,086,000 was wage because of understaffing and the none wage balance of UGX 485,000 was pended recurrent expenditures affected by the lockdown

**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

## Quarter4

### 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	177,536	100 %		45,838
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,200	100 %		1,400
212105 Pension for Local Governments	257,676	185,652	72 %		54,240
212107 Gratuity for Local Governments	183,833	788,022	429 %		609,586
221002 Workshops and Seminars	6,200	6,199	100 %		2,447
221007 Books, Periodicals & Newspapers	703	703	100 %		176
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		0
221016 IFMS Recurrent costs	30,000	29,990	100 %		7,501
221017 Subscriptions	6,010	6,000	100 %		0
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	8,000	6,750	84 %		1,250
224004 Cleaning and Sanitation	3,499	3,495	100 %		1,080
227001 Travel inland	13,084	13,067	100 %		1,627
227002 Travel abroad	4,000	3,980	100 %		0
227004 Fuel, Lubricants and Oils	24,000	23,993	100 %		10,284
228002 Maintenance - Vehicles	8,550	8,514	100 %		2,129
321617 Salary Arrears (Budgeting)	11,834	11,834	100 %		0
Wage Rect:	177,538	177,536	100 %		45,838
Non Wage Rect:	562,868	1,093,677	194 %		692,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	740,406	1,271,214	172 %		737,858

## Vote:597 Kyankwanzi District

## Quarter4

## 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:	The over performance was due to supplementary funding for gratuity and prioritization of the management function during the lock down				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of local government posts to be filled	(85%) of local government posts to be filled		(85%) of local government posts to be filled	(85%) of local government posts to be filled
%age of staff appraised	(95%) staff appraised	(95%) of staff appraised		(95%)staff appraised	(95%)of staff appraised
%age of staff whose salaries are paid by 28th of every month	(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%)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	180	100 %		180
221009 Welfare and Entertainment	9,000	9,000	100 %		1,746
227001 Travel inland	15,336	15,334	100 %		4,249
228003 Maintenance – Machinery, Equipment & Furniture	383	380	99 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,899	24,894	100 %		6,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,899	24,894	100 %		6,555
Reasons for over/under performance:	The staffing is at 85% due to the pending recruitment in various departments that are expected to be concluded next FY				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken	(5) Capacity building sessions undertaken		(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) Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	None	None		None	None

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221002 Workshops and Seminars	25,699	25,699	100 %	0
221008 Computer supplies and Information Technology (IT)	900	900	100 %	600
222001 Telecommunications	62	62	100 %	62
227001 Travel inland	1,327	1,327	100 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,988	27,988	100 %	1,539
External Financing:	0	0	0 %	0
Total:	27,988	27,988	100 %	1,539

Reasons for over/under performance: Performance was good because of timely funding from DDEG

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government Lower Local Government staff mentored
227001 Travel inland	3,528	3,526	100 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	3,526	100 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	3,526	100 %	888

Reasons for over/under performance: The good performance was due to prioritization of management functions during the lock down period

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Functional District website			
Non Standard Outputs:	Functional District website	Public Information Dissemination through different platforms across the District		Public Information Dissemination through different platforms across the District
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 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,063	2,025	98 %	1,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	2,280	89 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573	2,280	89 %	1,525
Reasons for over/under performance:	The good performance was due to the recruitment of a communications officer and the IT officer who operate these platforms			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	3,939	3,937	100 %	1,970
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,239	4,237	100 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,239	4,237	100 %	2,270
Reasons for over/under performance:	Performance was good due to prioritization of management functions			
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	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	2,509	2,505	100 %	675
222001 Telecommunications	960	960	100 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	7,065	100 %	1,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	7,065	100 %	1,821
Reasons for over/under performance:	Performance was good because of the routine assessment processes that are mandatory both internally and externally			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(20%) staff trained in records management	(80%) staff trained in records management	(20%)staff trained in records management	(20%)staff trained in records management
Non Standard Outputs:	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	2,095	1,040	50 %	0
222002 Postage and Courier	200	100	50 %	100
227001 Travel inland	8,845	8,422	95 %	2,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,140	9,562	86 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,140	9,562	86 %	2,112

Reasons for over/under performance: The under performance was due to limited funding mainly from local revenues

**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	1,472	100 %	368
221011 Printing, Stationery, Photocopying and Binding	858	537	63 %	143
227001 Travel inland	3,098	3,097	100 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,428	5,106	94 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,428	5,106	94 %	1,285

Reasons for over/under performance: Performance was slightly below due to under funding mainly from local revenue that was affected by the lockdown

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

N/A

Non Standard Outputs:	Transfers to St Anne	N/A	Transfers to St Anne
263369 Support Services Conditional Grant (Non-Wage)	180,000	0	0 %

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## Quarter4

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: Limited funds mainly in Q4 due to non realization of this conditional support				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) None	( ) None	( )	( )None
No. of existing administrative buildings rehabilitated	(0) None	( ) None	( )	( )None
No. of solar panels purchased and installed	(0) None	( )	( )	( )
No. of administrative buildings constructed	(0) None	( )	( )	( )
No. of vehicles purchased	(0) None	( )	( )	( )
No. of motorcycles purchased	(-1) None	( )	( )	( )
Non Standard Outputs:	Office furniture and Electrical Installations in Council Hall and Boardroom	Office furniture procured	Office furniture	Office furniture procured
312101 Non-Residential Buildings	2,000	1,900	95 %	1,900
312203 Furniture & Fixtures	12,021	14,622	122 %	13,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,021	16,522	118 %	15,522
External Financing:	0	0	0 %	0
Total:	14,021	16,522	118 %	15,522
Reasons for over/under performance: Performance was good because of the deliberate effort by management to improve the working environment for staff by procuring adequate furniture				
<i>Total For Administration : Wage Rect:</i>	<i>177,538</i>	<i>177,536</i>	<i>100 %</i>	<i>45,838</i>
<i>Non-Wage Reccurent:</i>	<i>801,742</i>	<i>1,150,348</i>	<i>143 %</i>	<i>708,475</i>
<i>GoU Dev:</i>	<i>42,009</i>	<i>44,510</i>	<i>106 %</i>	<i>17,061</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>1,372,394</i>	<i>134.4 %</i>	<i>771,374</i>

## Vote:597 Kyankwanzi District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-31) Date for submitting the Annual Performance Report	(30/07/2020) Date for submitting the Annual Performance Report		(2019-03-31)Date for submitting the Annual Performance Report	(2020-07-31)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	4 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	101,247	131 %		48,888
221008 Computer supplies and Information Technology (IT)	450	341	76 %		341
221011 Printing, Stationery, Photocopying and Binding	5,444	5,327	98 %		2,605
223005 Electricity	410	410	100 %		0
224004 Cleaning and Sanitation	392	390	100 %		95
227001 Travel inland	16,914	16,914	100 %		3,735
228002 Maintenance - Vehicles	6,372	6,372	100 %		1,827
Wage Rect:	77,520	101,247	131 %		48,888
Non Wage Rect:	29,982	29,755	99 %		8,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,502	131,001	122 %		57,492
Reasons for over/under performance:	Good performance was due to improved staffing and prioritization of reporting and accountability function				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(65345344) Value of LG service tax collection	(73273839) Value of LG service tax collection		(16336336) Value of LG service tax collection	(0)Value of LG service tax collection
Value of Hotel Tax Collected	(0) Hotel Tax Collected	(0) Hotel Tax Collected		(0) Hotel Tax Collected	(0)Hotel Tax Collected
Value of Other Local Revenue Collections	(252949000) Value of Other Local Revenue Collections	(367273839) Value of Other Local Revenue Collections		(64783702) Value of Other Local Revenue Collections	(30724629)Value of Other Local Revenue Collections
Non Standard Outputs:	None	None		None	None
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0

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## Quarter4

227001	Travel inland	15,388	15,130	98 %	2,413
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,628	15,130	97 %	2,413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,628	15,130	97 %	2,413
Reasons for over/under performance:		Under performance in some revenues was attributed to the general lockdown that paralyzed operations in business and general economy			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of Approval of the budget and annual work plan	(14/05/2020) Date of Approval of the Annual Workplan to the Council		(2019-05-31)Date of Approval of the Annual Workplan to the Council	(2020-05-14)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Date for presenting draft Budget and Annual work plan to council	(23/03/2020) Date for presenting draft Budget and Annual workplan to the Council		(2019-05-31)Date for presenting draft Budget and Annual workplan to the Council	(2020-03-23)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	None	None		None	None
221011	Printing, Stationery, Photocopying and Binding	2,150	1,510	70 %	810
227001	Travel inland	2,400	1,500	63 %	838
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,550	3,010	66 %	1,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,550	3,010	66 %	1,648
Reasons for over/under performance:		Performance was good because of prioritization of mandatory budgeting timelines as per the PFA 2015			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability	Updated and reconciled TSA account, Revenue account and 3 Project accounts 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	Updated and reconciled TSA account, Revenue account and 3 Project accounts Accounting records properly posted and maintained Improved revenue collection and accountability
221011	Printing, Stationery, Photocopying and Binding	10,622	10,376	98 %	125
227001	Travel inland	18,468	18,468	100 %	3,797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,090	28,844	99 %	3,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,090	28,844	99 %	3,922



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Good performance was due the adequate capacity that has been built for IFMS users and improved staffing in the department				
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	(31/08/2020) Date for submitting annual LG final accounts to Auditor General		(2019-08-31)Date for submitting annual LG final accounts to Auditor General	(2020-08-31)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	100	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,364	1,364	100 %		860
227001 Travel inland	5,800	5,800	100 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,264	7,264	100 %		2,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,264	7,264	100 %		2,410
Reasons for over/under performance:	Performance was good because of the need to comply with this mandatory requirement				
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	None
312213 ICT Equipment	3,500	3,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		0
Reasons for over/under performance:	The procurement was concluded in the previous quarters				
Total For Finance : Wage Rect:	77,520	101,247	131 %		48,888
Non-Wage Reccurent:	86,514	84,002	97 %		18,997
GoU Dev:	3,500	3,500	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	167,534	188,749	112.7 %		67,885

**Vote:597 Kyankwanzi District****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 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	Efficient and Effective Council Services Allowances for the 2 Council meetings paid Staff Salaries for 4 Months paid Consultative meetings held in the 19 Lower Local Governments
211101 General Staff Salaries	96,438	168,362	175 %		69,523
211103 Allowances (Incl. Casuals, Temporary)	285,238	285,238	100 %		139,675
221008 Computer supplies and Information Technology (IT)	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,624	1,384	85 %		526
222001 Telecommunications	120	60	50 %		60
227001 Travel inland	8,810	8,808	100 %		1,267
228002 Maintenance - Vehicles	7,500	7,489	100 %		0
Wage Rect:	96,438	168,362	175 %		69,523
Non Wage Rect:	304,092	303,379	100 %		141,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,530	471,740	118 %		211,051
Reasons for over/under performance:	Over performance in expenditure was due to the payment of elected leaders' honararia which was prioritized in the quarter under review				
Output : 138202 LG Procurement Management Services					
N/A					

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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	9 Conduct contracts committee meetings conducted. 12 official visits to the Ministry, PPDA and Solicitor General 10 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	3 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 10 bidding documents and office stationery
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	820
221001 Advertising and Public Relations	4,400	4,400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	658	82 %	130
227001 Travel inland	12,332	12,331	100 %	3,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,732	19,589	99 %	4,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,732	19,589	99 %	4,049
Reasons for over/under performance:	Over performance was due increased need for the contracts committee to review and award contracts and revenue collection points			
<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	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 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	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
211101 General Staff Salaries	20,596	14,596	71 %	0
211103 Allowances (Incl. Casuals, Temporary)	7,800	7,800	100 %	1,950
212107 Gratuity for Local Governments	10,158	8,238	81 %	8,238
221001 Advertising and Public Relations	2,300	2,300	100 %	1,300
221008 Computer supplies and Information Technology (IT)	670	670	100 %	168
221009 Welfare and Entertainment	472	472	100 %	118

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	780	779	100 %	391
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	160	160	100 %	40
227001 Travel inland	8,324	8,320	100 %	70
Wage Rect:	20,596	14,596	71 %	0
Non Wage Rect:	30,864	28,939	94 %	12,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,461	43,535	85 %	12,475

Reasons for over/under performance: Good performance was attributed to increased transactions by the service commission to recruit and promote staff

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land Applications (Registration, renewal and extensions) cleared.	(98) Land Applications (Registration, renewal and extensions) cleared.	(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	(8) Land board meetings	(2) Land board meetings	(2) Land board meetings
Non Standard Outputs:	Process land ownership	Land ownership processed	Process land ownership	Land ownership processed
211103 Allowances (Incl. Casuals, Temporary)	6,400	6,400	100 %	1,494
221011 Printing, Stationery, Photocopying and Binding	719	719	100 %	407
227001 Travel inland	8,090	8,089	100 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,209	15,208	100 %	2,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,209	15,208	100 %	2,947

Reasons for over/under performance: The Lock down due to COVID 19 limited Community meetings

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG	(99) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council
Non Standard Outputs:	Consider Internal audit reports	Consider Internal audit reports	Consider Internal audit reports	Consider Internal audit reports
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,997	100 %	2,004
221011 Printing, Stationery, Photocopying and Binding	443	443	100 %	222

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## Quarter4

227001 Travel inland	5,116	4,310	84 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,559	12,750	94 %	3,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,559	12,750	94 %	3,109
Reasons for over/under performance:	Performance was as targeted due to increased engagements and emphasizing accountability and value for money			
<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	(8) Minutes of Council meetings with relevant resolutions	(1)Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken 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	6,054	100 %	1,602
227001 Travel inland	27,809	24,515	88 %	3,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	30,568	90 %	4,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,863	30,568	90 %	4,948
Reasons for over/under performance:	Performance was above projected because of increased engagement with council to deliberate on the way forward during the pandemic			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committee meetings conducted	6 Standing Committee meetings conducted	2 Standing Committee meetings conducted	2 Standing Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	22,440	22,440	100 %	6,410
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	1
222001 Telecommunications	120	60	50 %	0
227001 Travel inland	2,640	1,317	50 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,100	24,267	93 %	6,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,100	24,267	93 %	6,458
Reasons for over/under performance:	Performance was good since all the sector committee are well instituted and functional			
<i>Total For Statutory Bodies : Wage Rect:</i>				
	117,034	182,958	156 %	69,523
<i>Non-Wage Reccurent:</i>				
	443,420	434,700	98 %	175,514

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

<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>617,658</i>	<i>110.2 %</i>	<i>245,036</i>

**Vote:597 Kyankwanzi District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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 12 months		28 Extension Staff salaries paid	28 Extension Staff salaries paid
211101 General Staff Salaries	693,167	615,849	89 %		152,429
Wage Rect:	693,167	615,849	89 %		152,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	615,849	89 %		152,429
Reasons for over/under performance: All staff were paid as planned because of timely access to the payroll					
<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					

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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	2,205 Farmer trainings/on-farm field visits conducted 126 Monitoring trips of extension activities carried out 784 Field trips on Compilation of agricultural information, data and statistics carried out	280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 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	463 Farmer trainings/on-farm field visits conducted 14 Monitoring trips of extension activities carried out 118 Field trips on Compilation of agricultural information, data and statistics carried out
263369 Support Services Conditional Grant (Non-Wage)	196,000	151,838	77 %	27,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	123,839	74 %	0
Gou Dev:	28,000	27,999	100 %	27,999
External Financing:	0	0	0 %	0
Total:	196,000	151,838	77 %	27,999

Reasons for over/under performance: Inadequate Funding affected some activities mainly field based

**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



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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	12 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	5 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	
	24 Field trips on fish pond inspection and fish quality assurance carried out	38 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	
	1 Department motorcycle repaired and maintained	16 Field visits on Compilation of agricultural information, data and statistics carried out	3 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	170	100 %	170
222001 Telecommunications	220	220	100 %	165
227001 Travel inland	6,636	5,563	84 %	1,406
228002 Maintenance - Vehicles	800	800	100 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,826	6,753	86 %	1,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,826	6,753	86 %	1,979

Reasons for over/under performance: Good performance was due to increased interest by farmers in fish farming

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

N/A

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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	129 Agro-input dealers Regulated, Inspected & Certified 20 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 28 Field Visits on technical backstopping of extension workers Conducted 26 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	22 Agro-input dealers Regulated, Inspected & Certified 3 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 9 Field Visits on technical backstopping of extension workers Conducted 7 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained
221002 Workshops and Seminars	720	720	100 %	360
221008 Computer supplies and Information Technology (IT)	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	100	100	100 %	100
222001 Telecommunications	402	402	100 %	302
224006 Agricultural Supplies	497	497	100 %	147
227001 Travel inland	14,525	14,522	100 %	4,849

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228002 Maintenance - Vehicles	6,800	6,799	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,944	23,940	100 %	6,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,944	23,940	100 %	6,058
Reasons for over/under performance: Inadequate Funding and lockdown affected some field based inspections				
<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) Tsetse traps deployed and maintained	(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 64 Field trips on Provision of Advisory Services to Beekeepers conducted 17 Field trips on Tsetse flies and Tick Surveillance and control carried out 16 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	25 Field trips on Provision of Advisory Services to Beekeepers conducted 2 Field visits on Compilation of agricultural information, data and statistics carried out
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	4,247	4,247	100 %	1,063
228002 Maintenance - Vehicles	600	600	100 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,047	4,947	98 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,047	4,947	98 %	1,315
Reasons for over/under performance: Inadequate Funding limited the scale out of surveillance and trap installation				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(52860) Livestock vaccinated in all the Sub-Counties	(75214) Livestock vaccinated	(13215)Livestock vaccinated in all the Sub-Counties	(26000)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(17244) Livestock by types using dips constructed	(3150)Livestock by types using dips constructed	(5094)Livestock by types using dips constructed

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No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(15980) Livestock undertaken in the slaughter slabs	(5085) Livestock undertaken in the slaughter slabs	(1238) Livestock undertaken in the slaughter slabs
Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	24 Anti-vermin operations carried out 42 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	2 Anti-vermin operations carried out 4 Anti-vermin awareness campaigns carried out
227001 Travel inland	2,000	998	50 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	998

Reasons for over/under performance: The over performance was due to integration of these activities but the overall funding is still limited

**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	39 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 82 Field trips on Animal Production Activities conducted 52 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 57 Field trips on regulation of the Production and trade in livestock products and inputs carried out 74 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	4 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 20 Field trips on Animal Production Activities conducted 10 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 16 Field trips on regulation of the Production and trade in livestock products and inputs carried out 18 Field trips on Enforcement of Regulatory services and Awareness Creation carried out
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	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	780	100 %	780
221011	Printing, Stationery, Photocopying and Binding	59	59	100 %	59
221012	Small Office Equipment	100	100	100 %	100
227001	Travel inland	14,462	14,458	100 %	6,346
228002	Maintenance - Vehicles	1,236	1,236	100 %	936
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,637	16,633	100 %	8,221
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,637	16,633	100 %	8,221
Reasons for over/under performance:		Limited FMD Vaccine limits the cascade to all farmers			
Output : 018212 District Production Management Services					
N/A					

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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 57 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 17 Field trips on Collection, compilation, analysis and dissemination of production statistics 79 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 10 Trips to Agricultural Shows / Symposium conducted 26 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 18 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 3 Field trips on Collection, compilation, analysis and dissemination of production statistics 24 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 8 Multistakeholder Monitoring trips of Agriculture extension services conducted
221002 Workshops and Seminars	10,779	10,779	100 %	5,042
221003 Staff Training	1,100	1,100	100 %	1,100
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %	1,300
221009 Welfare and Entertainment	270	270	100 %	270

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221011 Printing, Stationery, Photocopying and Binding	3,294	3,294	100 %	1,239
222001 Telecommunications	300	300	100 %	172
223005 Electricity	800	800	100 %	200
224004 Cleaning and Sanitation	930	930	100 %	698
227001 Travel inland	35,409	34,601	98 %	10,543
228002 Maintenance - Vehicles	6,319	6,318	100 %	1,796
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,600	59,792	99 %	22,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,600	59,792	99 %	22,459

Reasons for over/under performance: Good performance recruitment of more staff at all the levels to scale up the interventions across the District

**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 two stance toilet constructed 3 Maize cribs constructed Ntwetwe Kitabona, Wattuba & Bananywa 2 Extension Motorcycles procured 34 Milk cans procured 1 Honey press procured 2 Settling tanks procured 5 Bee suits procured	1 Water Reserve tank installed in production block 1 two stance toilet constructed 3 Maize cribs constructed Ntwetwe Kitabona, Wattuba & Bananywa 2 Extension Motorcycles procured 9 Milk cans procured 1 Honey press procured 2 Settling tanks procured 5 Bee suits procured Procured	1 Executive Office table procured 1 Water Reserve tank installed in production block 1 two stance toilet constructed 3 Maize cribs constructed Ntwetwe Kitabona, Wattuba & Bananywa 2 Extension Motorcycles procured 9 Milk cans procured 1 Honey press procured 2 Settling tanks procured 5 Bee suits procured	8 Forage Choppers Procured 1 Executive Office Table Procured
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312101 Non-Residential Buildings	10,000	9,998	100 %	411
312104 Other Structures	20,750	20,750	100 %	1,055
312201 Transport Equipment	17,500	17,500	100 %	0
312202 Machinery and Equipment	31,251	31,244	100 %	8,124
312203 Furniture & Fixtures	2,500	2,500	100 %	2,500

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312301 Cultivated Assets	34,305	34,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,306	116,292	100 %	12,090
External Financing:	0	0	0 %	0
Total:	116,306	116,292	100 %	12,090
Reasons for over/under performance: Performance was good because of timely release of development funds				
<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>615,849</i>	<i>89 %</i>	<i>152,429</i>
<i>Non-Wage Reccurent:</i>	<i>284,055</i>	<i>237,002</i>	<i>83 %</i>	<i>41,130</i>
<i>GoU Dev:</i>	<i>144,306</i>	<i>144,291</i>	<i>100 %</i>	<i>40,089</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>997,141</i>	<i>88.9 %</i>	<i>233,647</i>



## Vote:597 Kyankwanzi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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.		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	510	100 %		155
227004 Fuel, Lubricants and Oils	1,890	1,890	100 %		1,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		2,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		2,045
Reasons for over/under performance: Performance was as planned because of prioritization in the Quarter under review					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
N/A					
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	(13220) visited the NGO Basic health facilities		(2385)visited the NGO Basic health facilities	(3424)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	(556) Inpatients that visited the NGO Basic health facilities		(140)Inpatients that visited the NGO Basic health facilities	(117)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	(403) Deliveries conducted in the NGO Basic health facilities		(25)Deliveries conducted in the NGO Basic health facilities	(111)Deliveries conducted in the NGO Basic health facilities

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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	(928) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(450)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(162)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	21,453	107 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,071	21,453	107 %	6,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,071	21,453	107 %	6,400
Reasons for over/under performance:	There was an increase in OPD attandance at the health facilities attributed to availability of Drugs at all NGO health facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(170) Trained health workers in health centers.	(205) Trained health workers in health centers.	(180)Trained health workers in health centers.	(70)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(4) Trained health related training sessions held.	(1)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(14000) Outpatients that visited the Govt. health facilities.	(68664) Outpatients that visited the Govt. health facilities.	(3500)Outpatients that visited the Govt. health facilities.	(25448)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(7100) Inpatients that visited the Govt. health facilities.	(6511) Inpatients that visited the Govt. health facilities.	(1775)Inpatients that visited the Govt. health facilities.	(1223)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	(3653) Deliveries conducted in the Govt. health facilities	(725)Deliveries conducted in the Govt. health facilities	(1024)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.	(85%) of approved posts filled with qualified health workers.	(85%)of approved posts filled with qualified health workers.	(85%)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.	(18%) Of villages with functional (existing, trained, and reporting quarterly) VHTs.	(V)of approved posts filled with qualified health workers.	(18%)Of villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) Immunized with Pentavalent vaccine.	(5857) Immunized with Pentavalent vaccine	(2500) Immunized with Pentavalent vaccine.	(1537)Immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	175,699	177,058	101 %	43,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,699	177,058	101 %	43,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,699	177,058	101 %	43,925
Reasons for over/under performance:	The number of children immunized were less than what was projected due to the Covid-19 pandemic.			
Capital Purchases				

**Vote:597 Kyankwanzi District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Sirimula HC II Upgrad,s Pit-Latrines Constracted 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.	Upgrading of Sirimula HC II		Partial construction of OPD block at Kisala HC II and Banda HC II.	Upgrading of Sirimula HC II
281501 Environment Impact Assessment for Capital Works	1,818	2,747	151 %		1,817
281504 Monitoring, Supervision & Appraisal of capital works	34,932	27,878	80 %		9,780
312101 Non-Residential Buildings	702,434	441,746	63 %		381,518
312102 Residential Buildings	20,000	18,972	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	759,183	491,343	65 %		393,115
External Financing:	0	0	0 %		0
Total:	759,183	491,343	65 %		393,115
Reasons for over/under performance:		Delays by the contractor have stalled works			
<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>					

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Improved HIV testing services. Improved retention of ART clients More HIV positives identified from the community.	Staff salaries paid Monitoring of health service delivery			Staff salaries paid Monitoring of health service delivery
211101 General Staff Salaries	2,326,745	2,107,517	91 %		587,006
221002 Workshops and Seminars	120,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		625
223005 Electricity	2,400	2,400	100 %		820
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	11,162	10,003	90 %		2,560
227004 Fuel, Lubricants and Oils	22,027	19,679	89 %		8,719
228002 Maintenance - Vehicles	3,000	3,000	100 %		140
Wage Rect:	2,326,745	2,107,517	91 %		587,006
Non Wage Rect:	41,989	38,482	92 %		13,264
Gou Dev:	0	0	0 %		0
External Financing:	120,000	0	0 %		0
Total:	2,488,735	2,145,998	86 %		600,270
Reasons for over/under performance: Good performance was due to increased staffing levels at facilities though gaps still remain in DHO's Office					
<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	2,107,517	91 %		587,006
Non-Wage Reccurent:	240,159	404,923	169 %		231,163
GoU Dev:	759,183	491,343	65 %		393,115
Donor Dev:	120,000	0	0 %		0
Grand Total:	3,446,087	3,003,782	87.2 %		1,211,284

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	6,994,005	102 %		1,853,563
Wage Rect:	6,839,720	6,994,005	102 %		1,853,563
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,839,720	6,994,005	102 %		1,853,563
Reasons for over/under performance:	All staff were paid and those eligible for enhancement were handled accordingly				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1245) Teachers paid Salaries	(1245) Teachers paid Salaries		(1245)Teachers paid Salaries	(1245)Teachers paid Salaries
No. of qualified primary teachers	(1245) Qualified Primary teachers	(1245) Qualified Primary teachers		(1245) Qualified Primary teachers	(1245) Qualified Primary teachers
No. of pupils enrolled in UPE	(46435) Pupils enrolled in UPE	(46435) Pupils enrolled in UPE		(46435)Pupils enrolled in UPE	(46435)Pupils enrolled in UPE
No. of student drop-outs	(500) student drop-outs	(190) student drop-outs		(500)student drop-outs	(95)student drop-outs
No. of Students passing in grade one	(200) Students passing in grade one	(0) None this quarter		(250) Students passing in grade one	(0)None this quarter
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(0) None this quarter		(3600)pupils sitting PLE	(0)None this quarter
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	663,708	663,708	100 %		222,042
Wage Rect:	0	0	0 %		0
Non Wage Rect:	663,708	663,708	100 %		222,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	663,708	663,708	100 %		222,042
Reasons for over/under performance:	Good performance was mainly due to increased recruitment of teachers				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	N/A				N/A
N/A					

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Reasons for over/under performance: None					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) Latrine stances constructed	(15) Latrine stances constructed	(15) Latrine stances constructed	(15) Latrine stances constructed	(15) Latrine stances constructed
Non Standard Outputs:	N/A	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	26,400	26,400	100 %		11,958
312101 Non-Residential Buildings	153,048	153,039	100 %		18,392
312211 Office Equipment	357	287	80 %		287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	179,805	179,726	100 %		30,637
External Financing:	0	0	0 %		0
Total:	179,805	179,726	100 %		30,637
Reasons for over/under performance: Good performance was due to the need to improve sanitation and hygiene in schools					
<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	Construction of primary teachers houses
312102 Residential Buildings	120,000	120,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	120,000	100 %		0
External Financing:	0	0	0 %		0
Total:	120,000	120,000	100 %		0
Reasons for over/under performance: Implemented as planned					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(4) Primary schools receiving furniture	(4) Primary schools receiving furniture	(4) Primary schools receiving furniture	(4) Primary schools receiving furniture	(4) Primary schools receiving furniture
Non Standard Outputs:	N/A	None	None	None	None
312203 Furniture & Fixtures	14,500	14,400	99 %		14,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,500	14,400	99 %		14,400
External Financing:	0	0	0 %		0
Total:	14,500	14,400	99 %		14,400
Reasons for over/under performance: Implemented as planned					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					

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## Quarter4

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	2,007,282	107 %	514,409
	Wage Rect:	1,872,987	2,007,282	107 %	514,409
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,872,987	2,007,282	107 %	514,409
Reasons for over/under performance:		All staff were paid including those eligible for enhancements like science teachers			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(3500) Students enrolled in USE.	(3500) Students enrolled in USE.	(3500)Students enrolled in USE.	(3500)Students enrolled in USE.
No. of teaching and non teaching staff paid		(124) Teachers and Non teaching staff paid.	(124) Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.
No. of students passing O level		(478) Students passing O level.	(0) None this quarter	(478)Students passing O level.	(0)None this quarter
No. of students sitting O level		(540) Students sitting O level	(0) None this quarter	(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	429,090	100 %	143,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	429,090	429,090	100 %	143,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	429,090	429,090	100 %	143,030
Reasons for over/under performance:		Good performance was due to timely release of funds			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation at Bananywa seed sec school,st Ann high School Wattuba	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation at Bananywa seed sec school,st Ann high School Wattuba
281504	Monitoring, Supervision & Appraisal of capital works	28,000	26,352	94 %	9,982
312101	Non-Residential Buildings	1,014,197	1,003,796	99 %	385,006

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## Quarter4

312203 Furniture & Fixtures	20,000	19,882	99 %	19,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,197	1,050,030	99 %	414,488
External Financing:	0	0	0 %	0
Total:	1,062,197	1,050,030	99 %	414,488

Reasons for over/under performance: Projects was worked on as planned

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools
221011 Printing, Stationery, Photocopying and Binding	11,723	11,722	100 %	7,815
223005 Electricity	1,000	1,000	100 %	370
224004 Cleaning and Sanitation	500	500	100 %	185
227001 Travel inland	63,312	56,622	89 %	18,996
228002 Maintenance - Vehicles	10,000	9,994	100 %	3,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,534	79,838	92 %	31,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,534	79,838	92 %	31,206

Reasons for over/under performance: Performance mainly absorption was affected by the lock down

**Output : 078402 Monitoring and Supervision Secondary Education**

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				



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## Quarter4

## Workplan : 6 Education

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 : 078403 Sports Development services</b>					
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	1,217	100 %		812
221017 Subscriptions	1,516	1,513	100 %		1,008
227001 Travel inland	27,800	27,790	100 %		13,785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,533	30,520	100 %		15,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,533	30,520	100 %		15,605
Reasons for over/under performance:	Implemented as planned				
<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	32,434	83 %		8,063
221011 Printing, Stationery, Photocopying and Binding	920	920	100 %		920
222001 Telecommunications	98	98	100 %		98

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228001 Maintenance - Civil	93,891	93,521	100 %	50,462
Wage Rect:	39,229	32,434	83 %	8,063
Non Wage Rect:	94,909	94,539	100 %	51,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,138	126,973	95 %	59,543

Reasons for over/under performance: Performance mainly absorption was affected by the lock down

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,751,936</i>	<i>9,033,721</i>	<i>103 %</i>	<i>2,376,036</i>
<i>Non-Wage Reccurent:</i>	<i>1,304,775</i>	<i>1,297,695</i>	<i>99 %</i>	<i>463,363</i>
<i>GoU Dev:</i>	<i>1,376,502</i>	<i>1,364,156</i>	<i>99 %</i>	<i>459,525</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,433,212</i>	<i>11,695,572</i>	<i>102.3 %</i>	<i>3,298,923</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 of motorcycle
228002 Maintenance - Vehicles	11,500	8,625	75 %		130
228003 Maintenance – Machinery, Equipment & Furniture	46,000	33,020	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,500	41,645	72 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	41,645	72 %		130
Reasons for over/under performance: the department did not receive funds for equipment maintenance in quarter 4					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV/AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings	Report Preparations and submissions	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV and AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings	Report Preparations and submissions
211101 General Staff Salaries	92,776	64,563	70 %	0
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	0
224004 Cleaning and Sanitation	392	196	50 %	0
227001 Travel inland	27,174	20,500	75 %	868
227004 Fuel, Lubricants and Oils	19,600	13,504	69 %	609
228001 Maintenance - Civil	17,955	17,955	100 %	12,972
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	0
Wage Rect:	92,776	64,563	70 %	0
Non Wage Rect:	52,866	39,100	74 %	1,477
Gou Dev:	17,955	17,955	100 %	12,972
External Financing:	0	0	0 %	0
Total:	163,596	121,617	74 %	14,449
Reasons for over/under performance:	The Department did not receive funds in the quarter to cater for the planned activities			

## Vote:597 Kyankwanzi District

## Quarter4

## 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>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(0) None	( ) Funds were transferred to LLGs		(0)None	(0)None in Q4
Non Standard Outputs:	Maintenance of LLG roads	Maintenance of LLG roads		Maintenance of LLG roads	None in Q4
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: Funds were transferred in the previous Quarters					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		Urban roads were maintained			None in Q4
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: Funds were received in the previous Quarters					
<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					

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## Quarter4

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 Maintenance of Kigando-Bugondi-Mbogobbiri Road 23km Routine Mechanised Mainteance of Katanabirwa-Ntunda Road 24km Routine Mechanised Mainteance of Lubiri-Mpango Road 18km Routine Mechanised Maintenance of Kyanga-Kisala-Bambaala-Nzoo 24km Road	Routine manual maintenance of 378.9km of district selected roads Routine Mechanised maintenance 44 km district wide Periodic maintenance of 12km of district roads Road safety activities on selected road	Routine Mechanised Mainteance of Kigando-Bugondi-Mbogobbiri Road 23km Routine Mechanised Mainteance of Katanabirwa-Ntunda Road 24km Routine Mechanised Mainteance of Lubiri-Mpango Road 18km
263367	Sector Conditional Grant (Non-Wage)	223,837	442,891	198 %	263,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	223,837	442,891	198 %	263,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	223,837	442,891	198 %	263,360
Reasons for over/under performance:		The department received supplementary funds to carryout routine manual maintenance			
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	None in Q4
312103	Roads and Bridges	107,000	106,983	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	107,000	106,983	100 %	0
	External Financing:	0	0	0 %	0
	Total:	107,000	106,983	100 %	0
Reasons for over/under performance:		Works were implemented in previous Quarters			
	Total For Roads and Engineering : Wage Rect:	92,776	97,079	105 %	25,894
	Non-Wage Reccurent:	682,037	855,595	125 %	398,889
	GoU Dev:	124,955	124,937	100 %	12,972
	Donor Dev:	0	0	0 %	0
	Grand Total:	899,767	1,077,611	119.8 %	437,755

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	26,400	100 %		7,199
221002 Workshops and Seminars	5,411	3,911	72 %		1,706
221011 Printing, Stationery, Photocopying and Binding	796	796	100 %		197
224004 Cleaning and Sanitation	332	332	100 %		169
228002 Maintenance - Vehicles	7,485	7,485	100 %		1,314
Wage Rect:	26,400	26,400	100 %		7,199
Non Wage Rect:	14,024	12,524	89 %		3,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,424	38,924	96 %		10,585
Reasons for over/under performance:	The Department remained opened and functional although with limited staff capacity due to COVID-19 Pandemic in the Country.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) supervision visits during and after construction	(80) supervision visits during and after construction		(20)supervision visits during and after construction	(19)supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(55) Water points tested for quality		(15)Water points tested for quality	(41)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meeting		(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)	(4) Mandatory Public notices displayed with financial information (release and expenditure)		(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(12) Water sources tested for water quality	(10) water sources tested for water quality		(3)sources tested for water quality	(7)water sources tested for water quality
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	3,722	3,701	99 %		2,146
227001 Travel inland	2,796	2,796	100 %		799

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## Quarter4

227004 Fuel, Lubricants and Oils	2,385	2,385	100 %	1,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,903	8,882	100 %	4,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,903	8,882	100 %	4,338
Reasons for over/under performance:	Besides routine water source quality testing on domestic water supply facilities ,the District also carried out Waste Water Quality analysis in conjunction with Directorate of Water Resources Management & WSDF-C at following outcry from the communities about pollution/contamination of their water sources and environment by Premier Distilleries Limited in Bananywa Sub County.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) Water points rehabilitated	(10) Water points rehabilitated	(2)Water points rehabilitated	(2)Water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) None	(0%)None	(0%)None
% of rural water point sources functional (Shallow Wells )	(87%) of rural water point sources functional (Shallow Wells )	(89%) of rural water point sources functional (Shallow Wells )	(87% )of rural water point sources functional (Shallow Wells )	(89%)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	(20) water pump mechanics, scheme attendants and caretakers trained	(5)water pump mechanics, scheme attendants and caretakers trained	(5)water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	2,316	2,316	100 %	1,314
227001 Travel inland	1,610	1,610	100 %	808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,926	3,926	100 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,926	3,926	100 %	2,122
Reasons for over/under performance:	Refresher training for Hand pump mechanics was carried out in selected Sub Counties.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(23) Water and Sanitation promotional events undertaken	(23) water and Sanitation promotional events undertaken	(5) water and Sanitation promotional events undertaken	(0)water and Sanitation promotional events undertaken
No. of water user committees formed.	(23) Water user committees formed	(23) water user committees formed.	(5)water user committees formed.	(0)water user committees formed.
No. of Water User Committee members trained	(115) Water user committee members trained	(115) Water User Committee members trained	(25)Water User Committee members trained	(90)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(0)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation



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## Quarter4

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) advocacy activity (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) advocacy activity (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)advocacy activity (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:				
Non Standard Outputs:	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed
221002 Workshops and Seminars	5,729	5,729	100 %	1,620
227001 Travel inland	2,124	2,124	100 %	1,262
227004 Fuel, Lubricants and Oils	2,680	2,680	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,533	10,533	100 %	3,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,533	10,533	100 %	3,922
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Promotion of Sanitation and Hygiene in the Community	Promotion of Sanitation and Hygiene in the Community	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	19,802	100 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	1,329
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	1,329
Reasons for over/under performance:	Only follow up and Home inspections by the Sub County and District team to verify the sanitation data as at the end of Q4. No more meeting could be held due to COVID-19 Pandemic. However, good hygiene and sanitation were observed in ALL HouseHolds thanked to COVID-19 SOP measures and guidelines.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects
312104 Other Structures	19,503	19,503	100 %	8,860

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,503	19,503	100 %	8,860
External Financing:	0	0	0 %	0
Total:	19,503	19,503	100 %	8,860
Reasons for over/under performance: Retention was paid for the previous projects				
<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) public latrine in RGCs and public places	(1)public latrine in RGCs and public places	(0)public latrine in RGCs and public places
Non Standard Outputs:	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	918	917	100 %	0
312104 Other Structures	17,433	17,337	99 %	867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	18,254	99 %	867
External Financing:	0	0	0 %	0
Total:	18,350	18,254	99 %	867
Reasons for over/under performance: The public latrine in RGCs was completed in previous quarters				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep Boreholes drilled, (Hand pump, Motorised)	(12) deep boreholes drilled (hand pump, motorised)	(3)deep boreholes drilled (hand pump, motorised)	(2)deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(10) Deep Boreholes Rehabilitated	(12) Deep Boreholes Rehabilitated	(2)deep boreholes rehabilitated	(2)Deep Boreholes Rehabilitated
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,590	1,590	100 %	533
281502 Feasibility Studies for Capital Works	37,800	37,800	100 %	20,800
281504 Monitoring, Supervision & Appraisal of capital works	13,692	13,692	100 %	4,593
312101 Non-Residential Buildings	371,251	371,250	100 %	201,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,333	424,333	100 %	227,373
External Financing:	0	0	0 %	0
Total:	424,333	424,333	100 %	227,373
Reasons for over/under performance: The implementation of the borehole drilling works experienced delayed caused by the Consultancy firm hired to carry out hydro-geological surveying, borehole siting & supervision of drilling. This was also compounded by the outbreak of COVID-19 Pandemic during Q4. However, 10/12 were successfully drilled with high yields and 2/12 sites had very low yields termed as 'dry wells' . Savings from the two 'dry wells' was used to rehabilitate additional two water supply facilities at Kisaganyi and Kifumbira villages.				
<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) None	(0)None	(0)None

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County	Final completed Detailed Engineering design of piped water supply and sanitation system at Ntunda Rural Growth Center achieved in Bananywa Sub County	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County	Final completed Detailed Engineering design of piped water supply and sanitation system at Ntunda Rural Growth Center achieved in Bananywa Sub County
281501 Environment Impact Assessment for Capital Works	1,590	1,590	100 %	530
281502 Feasibility Studies for Capital Works	14,860	14,860	100 %	5,114
281503 Engineering and Design Studies & Plans for capital works	22,750	22,750	100 %	17,877
281504 Monitoring, Supervision & Appraisal of capital works	4,664	4,664	100 %	1,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,864	43,864	100 %	25,076
External Financing:	0	0	0 %	0
Total:	43,864	43,864	100 %	25,076
Reasons for over/under performance:	Delayed presentation by the Consultant of the final detailed engineering design of the System to the key stakeholders ( i.e. District and Sub County authorities) were not met on time due to COVID - 19 Pandemic challenges during the Quarter under review. However, the final report was submitted.			
Output : 098185 Construction of dams				
No. of dams constructed	(3) dams constructed	(3) dams constructed	(3) dams constructed	(0) dams constructed
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,940	24,940	100 %	3,440
312104 Other Structures	34,560	34,560	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	61,000	100 %	3,440
External Financing:	0	0	0 %	0
Total:	61,000	61,000	100 %	3,440
Reasons for over/under performance:	The actual activity was completed in Q3, however, the handover and final commissioning was delayed due to COVID-19 Pandemic's SOP guidelines.			
Total For Water : Wage Rect:	26,400	26,400	100 %	7,199
Non-Wage Reccurent:	37,385	35,865	96 %	13,768
GoU Dev:	586,852	586,756	100 %	266,945
Donor Dev:	0	0	0 %	0
Grand Total:	650,637	649,021	99.8 %	287,911

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid salary for 12 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 12 months Office maintained Departmental Activities coordinated Periodic reports produced		Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced
211101 General Staff Salaries	77,035	72,761	94 %		17,467
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
227001 Travel inland	3,847	3,847	100 %		962
Wage Rect:	77,035	72,761	94 %		17,467
Non Wage Rect:	5,047	5,047	100 %		1,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,082	77,808	95 %		19,029
Reasons for over/under performance:	Performance was good due to timely release and access of all staff on the payroll				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Agro forestry Demonstrations	(0) None		(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) community members trained (Men and Women) in forestry management		(25) community members trained (Men and Women) in forestry management	(0)None
Non Standard Outputs:	50 Tree nursery operators trained on good nursery management practices	6 Tree nursery operators identified and trained on good nursery management practices		50 Tree nursery operators trained on good nursery management practices	6 Tree nursery operators identified and trained on good nursery management practices
221002 Workshops and Seminars	4,000	2,967	74 %		398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,967	74 %		398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,967	74 %		398
Reasons for over/under performance:	The target of 50 Private tree nursery operators was not achieved because we have only 6 in the whole district and moreover many of them are not likely to continue with the investment because they lack capital to keep the investment running. They are constrained with a number of factors and hence need support.				

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## Quarter4

## 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) Monitoring and compliance surveys/inspections undertaken		(9) Monitoring and compliance surveys/inspections undertaken	(0)None
Non Standard Outputs:	None	None		None	None
227001 Travel inland	6,013	4,509	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,013	4,509	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,013	4,509	75 %		0
Reasons for over/under performance: The activity was to be funded under LLR which was not received in Q4					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(0) None	(0) None		(0)None	(0)None
Non Standard Outputs:	2 Community sensitization meetings on Wetland Action planning	2 Community sensitization meetings on Wetland Action planning		2 Community sensitization meetings on Wetland Action planning	None
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: Limited funding affected the implementation of more activities					
<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) None		(5)Community women and men trained in ENR monitoring	(0)None
Non Standard Outputs:	2 Community sensitization meetings on ENR management held	1 Community sensitization meetings on ENR management held		2 Community sensitization meetings on ENR management held	1 Community sensitization meeting on ENR management held
221002 Workshops and Seminars	1,580	1,580	100 %		593

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	1,580	100 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	1,580	100 %	593
Reasons for over/under performance: This meeting targeted local leaders and not the general community because of the COVID pandemic.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys undertaken	(11) Monitoring and compliance survey undertaken	(1)Monitoring and compliance survey undertaken	(1)Monitoring and compliance survey undertaken
Non Standard Outputs:	Enforcement activities conducted	Enforcement activities conducted and wetland encroachers arrested in Bananywa and Nsambya	Enforcement activities conducted	Enforcement activities conducted and wetland encroachers arrested in Bananywa and Nsambya S/cs
227001 Travel inland	4,534	3,703	82 %	2,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,534	3,703	82 %	2,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,534	3,703	82 %	2,218
Reasons for over/under performance: The enforcement activities were limited by the budget leaving many wetland degraded areas un-reached				
<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	(11) New land disputes settled within FY	(5)New land disputes settled within FY	(1)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	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted Requests for Land sub divisions processed Revenue from land transactions collected Lease files prepared	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	Family sensitization meeting on land management held Land surveys conducted Authority to survey land issued Field inspections for leases management conducted Requests for land subdivisions processed Revenue collected from land transactions Lease files prepared
221002 Workshops and Seminars	2,000	1,200	60 %	198
221011 Printing, Stationery, Photocopying and Binding	2,012	1,183	59 %	0
225001 Consultancy Services- Short term	7,200	7,200	100 %	3,600

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## Quarter4

227001	Travel inland	11,621	10,414	90 %	1,407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,833	19,997	88 %	5,205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,833	19,997	88 %	5,205
Reasons for over/under performance:		Many of the achievements of the Land management office were constrained by the COVID-19 pandemic and subsequent failure to get LRR in Q4			
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:		4 community sensitization meetings held 4 Physical planning meetings held Administrative visits made	3 community sensitization meeting held 3 Physical planning meeting held and Land Sub divisions considered 3 Site Inspections held for development control 2 Administrative trips done to MZ to submit minutes  Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made
221002	Workshops and Seminars	2,000	1,594	80 %	371
227001	Travel inland	2,276	2,275	100 %	568
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,276	3,868	90 %	939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,276	3,868	90 %	939
Reasons for over/under performance:		Following creation of more urban councils the need for development control increased			
Total For Natural Resources : Wage Rect:		77,035	72,761	94 %	17,467
Non-Wage Reccurent:		49,543	42,931	87 %	10,914
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		126,578	115,691	91.4 %	28,382

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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	9,701	93 %		4,409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	9,701	93 %		4,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	9,701	93 %		4,409
Reasons for over/under performance: Performance was good because of the shift in policy to take affirmative action for special interest groups					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) FAL Learners Trained	(100) FAL Learners Trained		(25)FAL Learners Trained	(25)FAL Learners Trained
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	7,763	7,763	100 %		3,983
227001 Travel inland	359	182	51 %		182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,122	7,945	98 %		4,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,122	7,945	98 %		4,166
Reasons for over/under performance: Good performance was due to the assignment of a senior officer to coordinate these trainings					
<b>Output : 108107 Gender Mainstreaming</b>					
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	8 gender mainstreaming trainings 4 OVC and CBR trainings 4 Group formation trainings 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	4 gender mainstreaming trainings 1 OVC and CBR training 1 Group formation training (PWDs)
221002 Workshops and Seminars	15,175	13,474	89 %		6,854



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## Quarter4

227001 Travel inland	1,840	1,838	100 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,015	15,312	90 %	7,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,015	15,312	90 %	7,782
Reasons for over/under performance: More gender mainstreaming trainings were prioritized following increasing cases of GBV				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(40) Children cases ( Juveniles) handled and settled	(30) Children cases ( Juveniles) handled and settled	(10)Children cases ( Juveniles) handled and settled	(15)Children cases ( Juveniles) handled and settled
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: Limited funding affected these interventions				
<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	(214) Assisted aids supplied to disabled and elderly community	(4)Assisted aids supplied to disabled and elderly community	(156)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Support to Disabled and the Elderly	Support to Disabled and the Elderly	Support to Disabled and the Elderly	Support to Disabled and the Elderly
227001 Travel inland	18,152	17,628	97 %	11,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,152	17,628	97 %	11,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,152	17,628	97 %	11,347
Reasons for over/under performance: Received 48 White Canes from Katalemwa Rehabilitation Centre and 108 Visual aids from Mubende Comprehensive Eye Care Project.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 Work based inspections	1 Work based inspection	1 Work based inspection	1 Work based inspection
227001 Travel inland	565	280	50 %	0

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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

Reasons for over/under performance: The activity was partly integrated in other routine activities due to limited funding

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	8 Labour disputes settlement	4 Labour disputes settled	2 Labour disputes settlement	2 Labour disputes settled
227001 Travel inland	1,500	1,500	100 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	12
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	12

Reasons for over/under performance: Output was achieved as planned

**Output : 108114 Representation on Women's Councils**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	4 Social rehabilitation trainings 4 Trainings of youth in reproductive health/ income generation and HIV/AIDS	4 Social rehabilitation trainings 3 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	Stationery procured
227001 Travel inland	1,518	1,130	74 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,518	1,130	74 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,518	1,130	74 %	20

Reasons for over/under performance: Some activities were integrated in some other routine activities of the Department

**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:	20- staff paid salary 4 HIV/AIDS sensitization meeting at workplace 4 departmental meetings 4 monitoring visits	20- staff paid salary 2 HIV/AIDS sensitization meetings at workplace 3 departmental meetings 4 monitoring visit	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 2 monitoring visits
211101 General Staff Salaries	46,132	144,280	313 %	44,097
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	6,804	6,180	91 %	2,792
228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	46,132	144,280	313 %	44,097
Non Wage Rect:	7,704	6,480	84 %	3,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,836	150,760	280 %	47,189
Reasons for over/under performance: More funds were received to recruit staff				
Total For Community Based Services : Wage Rect:	46,132	144,280	313 %	44,097
Non-Wage Reccurent:	68,540	62,645	91 %	30,827
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	114,672	206,925	180.4 %	74,924

## Vote:597 Kyankwanzi District

## Quarter4

## 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. 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. 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. Attend meetings, workshops and seminars.  Annual subscription made to Local Government Development planners Association.  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. Attend meetings, workshops and seminars. Assorted office stationery procured. Computer supplies and Relevant software procured.
211101 General Staff Salaries	86,400	59,356	69 %		15,462
221002 Workshops and Seminars	4,080	1,020	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,061	4,061	100 %		1,016

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221017 Subscriptions	600	0	0 %	0
Wage Rect:	86,400	59,356	69 %	15,462
Non Wage Rect:	8,741	5,081	58 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,141	64,437	68 %	16,477

Reasons for over/under performance: Under payment of planner affected absorption capacity of wage

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3) Qualified staff in the Unit	(3)Qualified staff in the Unit	(3)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes for DTPC Meetings	(12) Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings	(4)Minutes for DTPC Meetings
Non Standard Outputs:	No. of quarterly PBS reports produced and submitted in time to line ministries.	1 quarterly PBS report produced and submitted in time to line ministries.	1 quarterly PBS report produced and submitted in time to line ministries.	1 quarterly PBS report produced and submitted in time to line ministries.
	Performance contract form B for FY 2020/2021 produced and submitted to MoFPED.	Final Performance contract form B for FY 2020/2021 and Budget Estimates produced and submitted to MoFPED.	Final Performance contract form B for FY 2020/2021 and Budget Estimates produced and submitted to MoFPED.	Final 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.	Quarterly mentoring visits carried out district wide.	Quarterly mentoring visits carried out district wide.
	1-day Budget conference meeting held at the District headquarters.	Technical backstopping made to 12 sectors and 16 LLGs in the district.	Technical backstopping made to 12 sectors and 16 LLGs in the district.	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.			

221002 Workshops and Seminars	9,647	9,647	100 %	1,295
221011 Printing, Stationery, Photocopying and Binding	1,315	1,315	100 %	329
227001 Travel inland	23,582	23,582	100 %	4,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,544	34,544	100 %	6,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,544	34,544	100 %	6,552

Reasons for over/under performance: Performance was good due to timely release of funds

**Output : 138303 Statistical data collection**

N/A

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## Quarter4

Non Standard Outputs:					
	1 Annual District Abstract compiled and discussed by DTPC.	4 Mentoring Report on Statistical related issues prepared & discussed by DTPC.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC.	
	Data fact sheet in place at the district.	Data fact sheet in place at the district headquarters and disseminated to stakeholders.	Data fact sheet in place at the district headquarters and disseminated to stakeholders.	Data fact sheet in place at the district headquarters and disseminated to stakeholders.	
	4 Mentoring Reports on statistical related issues prepared & discussed by DTPC.				
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100	100 %		775
227001 Travel inland	10,560	7,512	71 %		1,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,660	10,612	78 %		2,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,660	10,612	78 %		2,405
Reasons for over/under performance: Delayed release of LRR affected some activities					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:					
	14 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	4 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	Data/ Information was collected to develop the District Population Action Plan District wide.	
	Up to date data fact sheets for the district in Place.	Data/ Information was collected to develop the District Population Action Plan District wide.	Up to date data fact sheets for the district in Place.	Up to date data fact sheets for the district in Place.	
	Participation in National Population Advocacy events like World Population day.	Up to date data fact sheets for the district in Place.	Participation in National Population Advocacy events like World Population day.	Consultations were carried out to UBOS on the required indicators for the Draft Nutrition Action Plan.	
221011 Printing, Stationery, Photocopying and Binding	1,894	1,894	100 %		474
227001 Travel inland	8,533	7,963	93 %		1,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,427	9,857	95 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,427	9,857	95 %		2,464

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fair performance was due to prioritization of population issues as a cross cutting issue					
<b>Output : 138305 Project Formulation</b>					
N/A					
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	1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. computer supplies procured. Consultations were carried out to UBOS on the required indicators for the Draft Nutrition Action Plan.		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. computer supplies procured. Consultations were carried out to UBOS on the required indicators for the Draft Nutrition Action Plan.
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	3,570	89 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,268	3,750	60 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,268	3,750	60 %		1,800
Reasons for over/under performance: Coordination of Nutrition activities is generally under funded					
<b>Output : 138306 Development Planning</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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.

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227001 Travel inland	1,574	993	63 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,574	993	63 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,574	993	63 %	249
Reasons for over/under performance: Under funding affected these activities				
<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.	None this quarter
227001 Travel inland	5,932	5,932	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,932	5,932	100 %	0
External Financing:	0	0	0 %	0
Total:	5,932	5,932	100 %	0
Reasons for over/under performance: Monitoring visits were limited by COVID 19				
<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. 3 Executive chairs and 1 table/trolley for printer procured.	1 office desk, 2 office chairs and curtains procured and installed in Planning Department .	None in Q4
312203 Furniture & Fixtures	7,500	5,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	5,000	67 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,000	67 %	0
Reasons for over/under performance: Furniture was procured in previous Quarters				
Total For Planning : Wage Rect:	86,400	59,356	69 %	15,462
Non-Wage Reccurent:	75,214	64,837	86 %	14,486
GoU Dev:	13,432	10,932	81 %	0



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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>175,046</i>	<i>135,125</i>	<i>77.2 %</i>	<i>29,947</i>

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## Quarter4

## 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	18,302	92 %		4,754
221008 Computer supplies and Information Technology (IT)	822	376	46 %		46
221011 Printing, Stationery, Photocopying and Binding	1,245	570	46 %		0
221017 Subscriptions	1,300	590	45 %		590
224004 Cleaning and Sanitation	350	160	46 %		0
227001 Travel inland	2,900	2,311	80 %		452
228002 Maintenance - Vehicles	3,040	1,385	46 %		110
Wage Rect:	19,942	18,302	92 %		4,754
Non Wage Rect:	9,657	5,392	56 %		1,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	23,694	80 %		5,952
Reasons for over/under performance:	Limited funding still affects the outputs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(120) Internal Department Audits	(82) Internal Department Audits		(30)Internal Department Audits	(42)Internal Department Audits
Non Standard Outputs:	None	None		None	None

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221002 Workshops and Seminars	700	700	100 %	180
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	20,346	86 %	4,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	22,640	81 %	4,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	22,640	81 %	4,195
Reasons for over/under performance: Limited Transport affects some field related activities for the department				
<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>18,302</i>	<i>92 %</i>	<i>4,754</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>28,033</i>	<i>75 %</i>	<i>5,393</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>46,334</i>	<i>80.5 %</i>	<i>10,147</i>

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	3 staff paid salaries Coordination with sector ministry Operation of the office of DCO	3 Staff paid monthly salary for 12 months 7 Coordination trips to sector and other ministries 10 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 salary monthly 1 Coordination trip to sector ministry 4 training sessions carried out for "Emyooga" 1 Department office maintained monthly
211101 General Staff Salaries	36,983	34,897	94 %		9,342
221008 Computer supplies and Information Technology (IT)	800	640	80 %		640
221011 Printing, Stationery, Photocopying and Binding	524	524	100 %		0
221012 Small Office Equipment	276	276	100 %		0
224004 Cleaning and Sanitation	120	120	100 %		0
227001 Travel inland	8,400	8,031	96 %		2,579
Wage Rect:	36,983	34,897	94 %		9,342
Non Wage Rect:	10,120	9,591	95 %		3,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,103	44,488	94 %		12,561
Reasons for over/under performance:	The under expenditure on wage was out of a mis-charge that occurred in quarter one and therefore had to be corrected in quarter				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Training of S/C leaders in enterprise development held at the district Traders enumerated and profiled at S/C level Data collected for local economic activities carried out in the district per S/C District LED strategy developed	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 in the district developed and updated regularly

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221002 Workshops and Seminars	4,890	4,890	100 %	0
227001 Travel inland	9,912	9,326	94 %	3,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,802	14,215	96 %	3,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,802	14,215	96 %	3,026

Reasons for over/under performance: Data collection was affected by COVID 19

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	Marketing information collected and disseminated	Marketing information collected and disseminated monthly on 1 radio station	Marketing information collected and disseminated monthly on 1 radio station	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: Output was integrated in other routine task during Miyoga

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:	Communities mobilized into SACCO formation Cooperatives trained in basic book keeping SACCOs audited by department staff SACCO AGMs attended by department staff National Cooperative day attended by department staff	4 Radio talk show conducted 11 SACCOs inspected for financial compliance	1 Radio talk show 2 SACCOs audited	3 Radio talk shows 1 SACCO inspected	
221001 Advertising and Public Relations	2,400	2,400	100 %		1,800
221002 Workshops and Seminars	1,220	1,220	100 %		0

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227001 Travel inland	3,610	1,678	46 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,230	5,298	73 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,230	5,298	73 %	1,980
Reasons for over/under performance: The National Cooperative day could not be held because of Covid 19				
<b>Output : 068305 Tourism Promotional Services</b>				
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	None in Q4
227001 Travel inland	780	585	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780	585	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780	585	75 %	0
Reasons for over/under performance: Limited funding affected the activities				
<b>Output : 068306 Industrial Development Services</b>				
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 the Local industries database continued
227001 Travel inland	2,496	2,488	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	2,488	100 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	2,488	100 %	680
Reasons for over/under performance: Data collection was interrupted by Covid 19				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Department activities monitored throughout the district	12 monitoring visits so far carried out during the year	3 Monitoring visits	3 Monitoring visits carried during the Qter
227001 Travel inland	3,788	3,777	100 %	1,086

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,788	3,777	100 %	1,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,788	3,777	100 %	1,086

Reasons for over/under performance: Good performance was due to recruitment of more staff to handle these activities

**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	None in Q4
312213 ICT Equipment	5,400	5,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	5,400	100 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	0

Reasons for over/under performance: Procurements were done in previous Quarters

<i>Total For Trade, Industry and Local Development :</i>	36,983	34,897	94 %	9,342
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	41,016	36,405	89 %	9,991
<i>GoU Dev:</i>	5,400	5,400	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	83,399	76,702	92.0 %	19,333

**Vote:597 Kyankwanzi District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KYANKWANZI S/C</b>				<b>106,769</b>	<b>64,217</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					



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<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>23,447</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>23,447</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>23,447</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	MPANGO Mpango village	Sector Development completed Grant	25,160	23,447
<b>LCIII : MULAGI S/C</b>			<b>74,796</b>	<b>41,398</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

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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>15,519</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>15,519</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>15,519</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIWAGUZI Nakimpuli village	Sector Development completed Grant	25,160	15,519
<b>LCIII : NSAMBYA S/C</b>			<b>154,162</b>	<b>47,236</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>

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<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>17,337</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,433</b>	<b>17,337</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,433</b>	<b>17,337</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIKONDA Kikonda RGC at Kikonda Health Center III	Sector Development Completed Grant	17,433	17,337
<b>LCIII : NKANDWA S/C</b>			<b>149,149</b>	<b>93,112</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>

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<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>15,519</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>15,519</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>15,519</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	NTIBA Ntiba village	Sector Development completed Grant	25,160	15,519
<b>LCIII : BUTEMBA T/C</b>			<b>868,815</b>	<b>2,246,929</b>
<b>Sector : Agriculture</b>			<b>127,306</b>	<b>138,721</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>101,672</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>113,306</b>	<b>101,672</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 - Grant	7,500	6,983
Construction Services - Other Construction Works-405	BUTEMBA WARD Ntwetwe S/C, Wattuba S/C, Bananywa S/C	Sector Development - Grant	13,250	13,105
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 - Grant	24,498	23,120
Machinery and Equipment - Assorted Equipment-1005	BUTEMBA WARD District Headquarters	Sector Development Completed Grant	2,500	8,124
Machinery and Equipment - Assorted Equipment-1006	BUTEMBA WARD District Headquarters	Sector Development Completed Grant	3,000	411

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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 Office Table Procured	2,500	2,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEMBA WARD District Headquarters	Sector Development - Grant	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 : 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)				

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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 - 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 - 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				

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<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>74,893</b>
<b>Programme : Primary Healthcare</b>			<b>73,009</b>	<b>74,893</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,416</b>	<b>13,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyankwanzi Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	13,416	13,416
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>210,798</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>233,994</b>	<b>210,798</b>



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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>19,802</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	completed	7,418	19,802
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>148,332</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	BUTEMBA WARD District H/Qs	Sector Development Grant	completed	1,590	2,123
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BUTEMBA WARD District H/Qs	Sector Development Grant	completed	37,800	37,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District H/Qs	Sector Development Grant	completed	5,820	13,692
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District H/Qs	Sector Development Grant		7,872	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUTEMBA WARD District Head Quarters	Sector Development - Grant		84,425	71,270
Building Construction - Boreholes-208	BUTEMBA WARD Lwenziri village	Sector Development Grant	completed	25,160	23,447
<b>Output : Construction of piped water supply system</b>				<b>4,664</b>	<b>4,664</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HQs	Sector Development Grant	Completed	2,460	2,532

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Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District HQs	Sector Development completed Grant	2,204	2,133
<b>Output : Construction of dams</b>			<b>26,440</b>	<b>26,440</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
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	completed	24,940
<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	-	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				

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Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD Planning Department	District Discretionary Development Equalization Grant	-	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>5,281,212</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

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<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>23,218</b>
<b>Programme : Primary Healthcare</b>			<b>648,326</b>	<b>23,218</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,439</b>	<b>5,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitembe Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)	5,439	5,439
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>642,887</b>	<b>17,779</b>

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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>22,633</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>22,633</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>22,633</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KAYINDIYINDI Kayindiyindi village	Sector Development completed Grant	25,160	22,633
<b>LCIII : GAYAZA S/C</b>			<b>306,782</b>	<b>196,571</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)				

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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>13,416</b>
<i>Programme : Primary Healthcare</i>			<b>13,416</b>	<b>13,416</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,416</b>	<b>13,416</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	13,416	13,416
<b>Sector : Water and Environment</b>			<b>25,160</b>	<b>22,633</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>22,633</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>22,633</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	GAYAZA Namugambe village	Sector Development completed Grant	25,160	22,633
<b>LCIII : WATTUBA S/C</b>			<b>627,970</b>	<b>217,484</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

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<b>Sector : Education</b>			<b>276,526</b>	<b>120,402</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,526</b>	<b>57,684</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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
<b>Programme : Secondary Education</b>			<b>190,000</b>	<b>62,718</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>190,000</b>	<b>62,718</b>



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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>45,265</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,320</b>	<b>45,265</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,320</b>	<b>45,265</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	MASODDE Kigoma village	Sector Development Grant completed, completed	25,160	45,265
Building Construction - Boreholes-208	KIKOLIMBO Kikolimbo	Sector Development Grant completed, completed	25,160	45,265
<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>724,801</b>

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<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 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

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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 - 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 - Grant	844,197	556,072
<b>Sector : Health</b>			<b>10,879</b>	<b>10,879</b>
<b>Programme : Primary Healthcare</b>			<b>10,879</b>	<b>10,879</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,879</b>	<b>10,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	10,879	10,879
<b>Sector : Water and Environment</b>			<b>89,520</b>	<b>86,094</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>89,520</b>	<b>86,094</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,320</b>	<b>46,895</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIRYANONGO Kamugeya	Sector Development Grant	25,160	46,895
Building Construction - Boreholes-208	KAZO Kigangazi village	Sector Development Grant	25,160	46,895
<b>Output : Construction of piped water supply system</b>			<b>39,200</b>	<b>39,200</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	NTUNDA Ntunda Central	Sector Development Grant	1,590	1,590

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	NTUNDA Ntunda Central	Sector Development completed Grant	14,860	14,860
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	NTUNDA Ntunda Central	Sector Development completed Grant	22,750	22,750
<b>LCIII : BUTEMBA S/C</b>			<b>79,652</b>	<b>66,619</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

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NAMUKOZI	NABITAKULI	Sector Conditional Grant (Non-Wage)	3,318	2,212
<b>Sector : Water and Environment</b>			<b>21,584</b>	<b>34,967</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,584</b>	<b>34,967</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,064</b>	<b>23,447</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKOMA Kikoma	Sector Development completed Grant	10,064	23,447
<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
KYABASHITA 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>

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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

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<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>50,723</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>

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<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>23,447</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,160</b>	<b>23,447</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,160</b>	<b>23,447</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BANDA Banda A village	Sector Development Completed Grant	25,160	23,447
<b>LCIII : KYANKWANZI T/C</b>			<b>227,740</b>	<b>176,327</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)				



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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 - Grant	114,000	92,800
<b>Sector : Health</b>			<b>18,856</b>	<b>18,855</b>
<b>Programme : Primary Healthcare</b>			<b>18,856</b>	<b>18,855</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,856</b>	<b>18,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kikonda Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	13,416	13,416
Sirimula Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	5,439	5,439
<b>LCIII : Missing Subcounty</b>			<b>492,419</b>	<b>371,509</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

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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>132,405</b>
<b>Programme : Primary Healthcare</b>			<b>133,763</b>	<b>132,405</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,071</b>	<b>20,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	4,479
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	4,479
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	6,634
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	4,479	4,479
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,692</b>	<b>112,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,879	9,518
Banda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	5,439
Butemba Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,532	15,537
KIKUMBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	5,439
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,439	5,439
Kiyuni Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,416	13,416
Mujunza Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,501	12,501
Ntwetwe Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,045	45,045