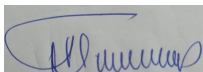

Vote:597 Kyankwanzi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2020/21. 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, Chief Administrative Officer

Date: 07/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,906	110,181	20%
Discretionary Government Transfers	3,660,362	970,868	27%
Conditional Government Transfers	18,768,612	4,608,668	25%
Other Government Transfers	2,264,380	147,558	7%
External Financing	327,000	0	0%
Total Revenues shares	25,571,261	5,837,276	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,691,892	942,494	729,023	26%	20%	77%
Finance	170,534	46,888	40,404	27%	24%	86%
Statutory Bodies	559,453	143,481	126,337	26%	23%	88%
Production and Marketing	1,109,351	288,226	204,026	26%	18%	71%
Health	3,198,065	720,126	656,365	23%	21%	91%
Education	13,001,459	3,085,216	2,376,359	24%	18%	77%
Roads and Engineering	1,501,233	218,472	111,765	15%	7%	51%
Water	766,995	226,309	25,677	30%	3%	11%
Natural Resources	151,799	41,198	32,057	27%	21%	78%
Community Based Services	1,060,254	27,987	14,795	3%	1%	53%
Planning	211,698	57,339	31,585	27%	15%	55%
Internal Audit	57,542	13,416	12,658	23%	22%	94%
Trade, Industry and Local Development	90,986	26,122	17,403	29%	19%	67%
Grand Total	25,571,261	5,837,276	4,378,454	23%	17%	75%
<i>Wage</i>	<i>14,748,949</i>	<i>3,687,237</i>	<i>3,524,873</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,091,263</i>	<i>1,015,355</i>	<i>784,510</i>	<i>14%</i>	<i>11%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>3,404,049</i>	<i>1,134,683</i>	<i>69,070</i>	<i>33%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>327,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:597 Kyankwanzi District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received a total UGX 5,837,275,669, representing 23% of its Approved Annual Budget of UGX 25,571,287,837. The budget performance of Locally raised revenues stood at 20% because of the UGX 132,054,344 collected, UGX 110,181,248 was warranted. The good performing sources were Local Service Tax, Ground Rent, Other Fees, mainly because of the local council election nomination fees. The district received no funds under external financing. By the end of the first quarter, all the funds received had been disbursed to the respective departments, with Water Department realizing the highest outturn (30%) and Community Based Services realizing the least outturn (3%) because no funds were received for the Parish Community Association activities, where UGX 945,902,000 was budgeted. The implementation of activities was fair enough because UGX 4,489,561,468 (77%) of the funds released was spent, leaving 1,347,714,201 (23%) unspent by the end of the quarter. This was mainly attributed to the fact that the Water Department spent only UGX 25,676,800 of the UGX 226,309,491 (11%) because many of the projects are yet to be undertaken. Health (91%), Administration (88%), Statutory Bodies (88%) and Finance (86%) had high absorption rates compared to other departments. Detailed analyses of revenue and expenditure performances have been done at departmental level.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	550,906	110,181	20 %
Local Services Tax	74,598	40,420	54 %
Land Fees	135,000	10,379	8 %
Application Fees	6,000	1,143	19 %
Business licenses	56,152	2,971	5 %
Liquor licenses	50	0	0 %
Other licenses	3,727	0	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	15,121	0	0 %
Property related Duties/Fees	11,000	0	0 %
Advertisements/Bill Boards	300	0	0 %
Animal & Crop Husbandry related Levies	93,229	13,285	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	2,572	5 %
Market /Gate Charges	68,753	83	0 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	16,723	210 %
Ground rent	23,444	22,603	96 %
Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	3,660,362	970,868	27 %
District Unconditional Grant (Non-Wage)	806,002	195,254	24 %
Urban Unconditional Grant (Non-Wage)	132,766	33,192	25 %
District Discretionary Development Equalization Grant	686,659	228,886	33 %
Urban Unconditional Grant (Wage)	425,328	106,332	25 %
District Unconditional Grant (Wage)	1,551,979	387,995	25 %
Urban Discretionary Development Equalization Grant	57,629	19,210	33 %
2b.Conditional Government Transfers	18,768,612	4,608,668	25 %

Vote:597 Kyankwanzi District**Quarter1**

Sector Conditional Grant (Wage)	12,771,643	3,192,911	25 %
Sector Conditional Grant (Non-Wage)	2,207,541	242,853	11 %
Sector Development Grant	2,339,960	779,987	33 %
Transitional Development Grant	319,802	106,601	33 %
General Public Service Pension Arrears (Budgeting)	5,201	5,201	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	395,334	98,833	25 %
Gratuity for Local Governments	729,132	182,283	25 %
2c. Other Government Transfers	2,264,380	147,558	7 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	1,262,479	147,558	12 %
Uganda Women Entrepreneurship Program(UWEP)	17,902	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Results Based Financing (RBF)	41,000	0	0 %
Parish Community Associations (PCAs)	628,000	0	0 %
3. External Financing	327,000	0	0 %
United Nations Children Fund (UNICEF)	37,000	0	0 %
Global Fund for HIV, TB & Malaria	36,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	220,000	0	0 %
Mildmay International	34,000	0	0 %
Total Revenues shares	25,571,261	5,837,276	23 %

Cumulative Performance for Locally Raised Revenues

Of the planned UGX 137,726,560, the district collected UGX 132,054,344 (95.9%). the short fall is because markets are not operating because of the COVID-19 pandemic. However, the cash limit issued was for UGX 110,181,248 which was warranted and disbursed to the departments for implementation of various activities.

The main source of Local revenue that majorly contributed to this performance was Local Services Tax with 37%, ground rent 21% and other licenses (15%). Other sources of revenue had performance during the quarter as indicated in the summary table above.

Low and no outturn from other sources are attributed to poor revenue mobilization and collection militated by COVID 19 measures.

Cumulative Performance for Central Government Transfers

Of the budgeted UGX 5,607,243,592, UGX 5,579,536,058 was received from the central government, an outturn of 99.5%.The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Transfers) up to the end of September 2020 (Q1 FY 2020/2021) represents a cumulative budget performance of 20%. Discretionary Government Transfers had an outturn of 33% and this is attributed to release of all DDEG grants by the end of this quarter. Conditional Government Transfers which had an 25% budget performance and this is attributed to release of only 24% of sector conditional grants for education since all the schools were still closed to reduce the spread of COVID19. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (25%) of CGTs is mainly attributed to release of all (100%) General Public Service Pension Arrears and the 33% of Development grants.

Cumulative Performance for Other Government Transfers

Of the planned UGX 555,845,058, the district received only UGX 147,558,365 (12%) from Uganda Road Fund. No funds were received from all the other sources. The cumulative performance of other Government Transfers (OGT), up to the end of September 2020 (Q1 FY 2020/2021) represents a cumulative budget performance of only 7%.

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Cumulative Performance for External Financing

The cumulative donor budget performance by end of September 2020 (Q1 FY 2020/2021) was UGX 0 representing 0% Budget Performance. This budget performance is attributed to no release from all of the planned development partners as indicated in the summary table above.

Of the expected UGX 81,750,000, the district received no funds (0%) from external financing.

Vote:597 Kyankwanzi District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	693,167	146,251	21 %	173,292	146,251	84 %
District Production Services	416,184	57,775	14 %	104,046	57,775	56 %
Sub- Total	1,109,351	204,026	18 %	277,338	204,026	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,501,233	111,765	7 %	369,181	111,765	30 %
Sub- Total	1,501,233	111,765	7 %	369,181	111,765	30 %
Sector: Trade and Industry						
Commercial Services	90,986	17,403	19 %	22,747	17,403	77 %
Sub- Total	90,986	17,403	19 %	22,747	17,403	77 %
Sector: Education						
Pre-Primary and Primary Education	8,468,272	1,822,049	22 %	2,117,068	1,822,049	86 %
Secondary Education	4,356,550	536,723	12 %	1,089,137	536,723	49 %
Education & Sports Management and Inspection	176,638	17,587	10 %	44,159	17,587	40 %
Sub- Total	13,001,459	2,376,359	18 %	3,250,365	2,376,359	73 %
Sector: Health						
Primary Healthcare	456,120	78,174	17 %	114,030	78,174	69 %
Health Management and Supervision	2,741,945	578,191	21 %	710,486	578,191	81 %
Sub- Total	3,198,065	656,365	21 %	824,516	656,365	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	766,995	25,677	3 %	191,749	25,677	13 %
Natural Resources Management	151,799	32,057	21 %	37,950	32,057	84 %
Sub- Total	918,795	57,734	6 %	229,699	57,734	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,060,254	14,795	1 %	265,064	14,795	6 %
Sub- Total	1,060,254	14,795	1 %	265,064	14,795	6 %
Sector: Public Sector Management						
District and Urban Administration	3,691,892	729,023	20 %	922,973	729,023	79 %
Local Statutory Bodies	559,453	126,337	23 %	139,863	126,337	90 %
Local Government Planning Services	211,698	31,585	15 %	52,925	31,585	60 %
Sub- Total	4,463,043	886,944	20 %	1,115,761	886,944	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,534	40,404	24 %	42,634	40,404	95 %
Internal Audit Services	57,542	12,658	22 %	14,386	12,658	88 %
Sub- Total	228,076	53,062	23 %	57,019	53,062	93 %
Grand Total	25,571,261	4,378,454	17 %	6,411,688	4,378,454	68 %

Vote:597 Kyankwanzi District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,174,966	766,860	24%	793,742	766,860	97%
District Unconditional Grant (Non-Wage)	121,876	24,223	20%	30,469	24,223	79%
District Unconditional Grant (Wage)	207,245	232,008	112%	51,811	232,008	448%
General Public Service Pension Arrears (Budgeting)	5,201	5,201	100%	1,300	5,201	400%
Gratuity for Local Governments	729,132	182,283	25%	182,283	182,283	100%
Locally Raised Revenues	64,960	13,185	20%	16,240	13,185	81%
Multi-Sectoral Transfers to LLGs_NonWage	505,106	104,795	21%	126,276	104,795	83%
Multi-Sectoral Transfers to LLGs_Wage	1,146,113	106,332	9%	286,528	106,332	37%
Pension for Local Governments	395,334	98,833	25%	98,833	98,833	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	516,925	175,634	34%	129,231	175,634	136%
District Discretionary Development Equalization Grant	50,484	20,154	40%	12,621	20,154	160%
Multi-Sectoral Transfers to LLGs_Gou	466,441	155,480	33%	116,610	155,480	133%
Total Revenues shares	3,691,892	942,494	26%	922,973	942,494	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,353,358	317,909	23%	338,339	317,909	94%
Non Wage	1,821,609	358,538	20%	455,402	358,538	79%
Development Expenditure						
Domestic Development	516,925	52,577	10%	129,231	52,577	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,691,892	729,023	20%	922,973	729,023	79%

Vote:597 Kyankwanzi District**Quarter1**

C: Unspent Balances			
Recurrent Balances	90,413	12%	
Wage	20,431		
Non Wage	69,982		
Development Balances	123,058	70%	
Domestic Development	123,058		
External Financing	0		
Total Unspent	213,471	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of UGX 942,494,000 representing 26% of the total Approved Budget of UGX 3,691,892,000. This was slightly above projection because General Public Service Pension Arrears performed at 100% and District Unconditional Grant (wage) performed at 112% all salaries to LLGs were charged under Administration. Locally Raised Revenue at 20% because of prioritization of management mandates while the development revenues performed at 34%. The quarterly performance was at 102%; of the quarterly plan of UGX 922,973,000, UGX 942,494,000 was realized by the end of the Quarter. Recurrent revenues performed at 97%; with the district unconditional grant (wage) at 448% the general public service pension arrears at 400%. The development revenues performed at 136%. The department spent UGX 729,023,000 translating into 20% of the annual budget while it represents 79% of the quarterly performance.

Reasons for unspent balances on the bank account

The total unspent balance of UGX 213,471,000 is in respect of pending activities; payment of pension and gratuity, and capacity building trainings at the District and the yet to be procured computer set and printer for the office of the CAO

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months Conducted a training for LGPAC members on Financial Control Mechanism in Local Governments 1 Monitoring and support field visit to the Lower Local Governments conducted Hands on mentoring was carried out to LLGS. 1 consultative field meeting was held Village public noticeboards monitored Quarterly Meeting with LLGs held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,034	43,388	26%	41,759	43,388	104%
District Unconditional Grant (Non-Wage)	60,259	15,065	25%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	19,380	25%	19,380	19,380	100%
Locally Raised Revenues	29,255	8,943	31%	7,314	8,943	122%
Development Revenues	3,500	3,500	100%	875	3,500	400%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
Total Revenues shares	170,534	46,888	27%	42,634	46,888	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,520	19,348	25%	19,380	19,348	100%
Non Wage	89,514	21,057	24%	22,379	21,057	94%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,534	40,404	24%	42,634	40,404	95%
C: Unspent Balances						
Recurrent Balances		2,984	7%			
Wage		32				
Non Wage		2,951				
Development Balances		3,500	100%			
Domestic Development		3,500				
External Financing		0				
Total Unspent		6,484	14%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for Q1 was UGX 42,634,000 of which the sector received UGX 46,888,000 representing percentage performance of 110%. The over performance was as a result of Local Revenue disbursement to the sector to facilitate a one off expenditure for the departmental Vehicle i.e. Purchase of tyres. The overall expenditure for the department stood at UGX 40,404,000. This represents a 95% performance. The under absorption was due to unutilized Development funds for which the procurement process was ongoing

Reasons for unspent balances on the bank account

The unspent balance of UGX 6,484,000 of 14 percent relates to unprocured tyres and development funds for which the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Preparation of the Final Performance report FY 2019/20, Preparation and submission of financial statements for the year ended 30th June 2020 to OAG, Payment of Staff salaries, Support supervision of accounts staff, Mobilization for effective revenue collection, Update of the district revenue register..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,453	140,481	25%	139,113	140,481	101%
District Unconditional Grant (Non-Wage)	337,749	84,437	25%	84,437	84,437	100%
District Unconditional Grant (Wage)	117,034	29,259	25%	29,259	29,259	100%
Locally Raised Revenues	101,670	26,785	26%	25,418	26,785	105%
Development Revenues	3,000	3,000	100%	750	3,000	400%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Total Revenues shares	559,453	143,481	26%	139,863	143,481	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,034	27,969	24%	29,259	27,969	96%
Non Wage	439,419	98,367	22%	109,855	98,367	90%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,453	126,337	23%	139,863	126,337	90%
C: Unspent Balances						
Recurrent Balances		14,145	10%			
Wage		1,289				
Non Wage		12,856				
Development Balances		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		17,145	12%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the total receipts of funds for the department were UGX 143,481,000 representing 26% of the total Approved Budget of UGX 559,453,000. The quarterly performance was at 103%; of the quarterly plan of UGX 139,863,000, UGX 143,481,000 was realized by the end of the Quarter under review. This was a result of over performance of the development revenues at 400%. The department spent UGX 126,337,000 translating into 23 % of the annual budget, while it represents 90% of the quarterly performance.

Reasons for unspent balances on the bank account

UGX 17,145,000 is in respect of pending payment of elected leaders' entitlements in lower councils, Political oversight activities of monitoring of Government Programs, sitting allowance for the councillors at the District

Highlights of physical performance by end of the quarter

Land inspectorate Division offices consulted Land board meetings held at the District 2 Council meetings held 1 committee sitting held at the District Assorted stationery procured Consultation meetings held at the Ministry Government programmes monitored in 21 Lower local Governments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,688	243,672	25%	243,922	243,672	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	277,521	69,380	25%	69,380	69,380	100%
Sector Conditional Grant (Wage)	693,167	173,292	25%	173,292	173,292	100%
Development Revenues	133,663	44,554	33%	33,416	44,554	133%
Sector Development Grant	133,663	44,554	33%	33,416	44,554	133%
Total Revenues shares	1,109,351	288,226	26%	277,338	288,226	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,167	146,251	21%	173,292	146,251	84%
Non Wage	282,521	53,860	19%	70,630	53,860	76%
Development Expenditure						
Domestic Development	133,663	3,915	3%	33,416	3,915	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,109,351	204,026	18%	277,338	204,026	74%
C: Unspent Balances						
Recurrent Balances		43,561	18%			
Wage		27,041				
Non Wage		16,520				
Development Balances		40,640	91%			
Domestic Development		40,640				
External Financing		0				
Total Unspent		84,201	29%			

Vote:597 Kyankwanzi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the total receipts of funds by the department were UGX 288,226,000 representing 26% of the total Approved Budget of UGX 1,109,351,000. Non-wage recurrent revenues performed at 25%, local revenue under performed at 20% and development revenues performed at 33%. The quarterly performance was at 104%; of the quarterly plan of UGX 277,388,000, UGX 288,226,000 was realized by the end of the Quarter, with both wage and non-wage at performing at 100%. The development revenues were at 133% and local revenues at 80% in the quarter. The department spent UGX 350,726,000 translating into 32% of the annual budget. The quarterly expenditure performance was at 126% because UGX 350,726,000 was spent against the planned UGX 277,388,000.

Reasons for unspent balances on the bank account

Pending extension activities, construction of maize cribs, procurement of water harvesting tanks, construction of a drying yard, procurement of milk cans, spray pumps and honey harvesting equipment

Highlights of physical performance by end of the quarter

783 Farmer trainings/on-farm field visits conducted 26 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 108 Field trips on Compilation of agricultural information, data and statistics carried out 7 Agro-input dealers Regulated, Inspected & Certified 14 Inspection visits on Regulation and Inspection produce quality conducted 15 Field Visits on technical backstopping of agricultural extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained 10 Anti-vermin awareness campaigns carried out 15,000 Livestock were vaccinated in all the Sub-Counties 5,150 Livestock using dips constructed 1,592 Livestock undertaken in the slaughter slabs 3 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 30 Field trips on Animal Production Activities conducted 8 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 14 Field trips on regulation of the Production and trade in livestock products and inputs carried out 12 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 16 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 16 Field trips on fish pond inspection and fish quality assurance carried out 32 Field trips on Provision of Advisory Services to Beekeepers conducted 1 Access road opened to production offices

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,541	670,285	25%	680,385	670,285	99%
Locally Raised Revenues	3,000	900	30%	750	900	120%
Other Transfers from Central Government	41,000	0	0%	10,250	0	0%
Sector Conditional Grant (Non-Wage)	350,796	87,699	25%	87,699	87,699	100%
Sector Conditional Grant (Wage)	2,326,745	581,686	25%	581,686	581,686	100%
Development Revenues	476,524	49,841	10%	119,131	49,841	42%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	327,000	0	0%	81,750	0	0%
Sector Development Grant	149,524	49,841	33%	37,381	49,841	133%
Total Revenues shares	3,198,065	720,126	23%	799,516	720,126	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,326,745	571,785	25%	581,686	571,785	98%
Non Wage	394,796	82,649	21%	123,699	82,649	67%
Development Expenditure						
Domestic Development	149,524	1,931	1%	37,381	1,931	5%
External Financing	327,000	0	0%	81,750	0	0%
Total Expenditure	3,198,065	656,365	21%	824,516	656,365	80%
C: Unspent Balances						
Recurrent Balances						
		15,851	2%			
Wage		9,901				
Non Wage		5,950				
Development Balances						
		47,910	96%			
Domestic Development		47,910				
External Financing		0				
Total Unspent		63,761	9%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the total receipts by the department stood at UGX 720,126,000 representing 23% of the total Approved Budget of UGX 3,198,065,000. The recurrent revenues performed at 99% while the development funds were at 10%, with 0% from external financing. The quarterly performance was at 90%; of the quarterly plan of UGX 799,516,000, UGX 720,126,000 was realized by the end the quarter.

Reasons for unspent balances on the bank account

By the end of the first quater, the department still had unspent balances especially for capital development projects arising from the delays in the procurement process. The bank charges of 1000000/= that was planned for also remained unutilized.

Highlights of physical performance by end of the quarter

Immunisation-2145 Deliveries-1125 Outpatient attendance-25194 Admissions-2103

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,223,812	2,492,667	22%	2,805,953	2,492,667	89%
District Unconditional Grant (Wage)	39,229	9,807	25%	9,807	9,807	100%
Locally Raised Revenues	10,069	2,014	20%	2,517	2,014	80%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,407,784	42,913	3%	351,946	42,913	12%
Sector Conditional Grant (Wage)	9,751,730	2,437,933	25%	2,437,933	2,437,933	100%
Development Revenues	1,777,647	592,549	33%	444,412	592,549	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,477,647	492,549	33%	369,412	492,549	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	13,001,459	3,085,216	24%	3,250,365	3,085,216	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,790,959	2,358,401	24%	2,447,740	2,358,401	96%
Non Wage	1,432,853	10,495	1%	358,213	10,495	3%
Development Expenditure						
Domestic Development	1,777,647	7,463	0%	444,412	7,463	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,001,459	2,376,359	18%	3,250,365	2,376,359	73%
C: Unspent Balances						
Recurrent Balances						
		123,771	5%			
Wage		89,338				
Non Wage		34,433				
Development Balances						
		585,086	99%			
Domestic Development		585,086				

Vote:597 Kyankwanzi District**Quarter1**

External Financing	0		
Total Unspent	708,857	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received UGX 3,085,216,000 representing 24% of the total Approved Budget of UGX 13,001,459,000. Locally Raised Revenues were at 20%, wage was at 25%, the development grants performed at 33% while the sector conditional non-wage grant performed at only 3% because the department did not receive UPE and USE releases in the first quarter. The quarterly performance outturn was at 95%; of the quarterly plan of UGX 3,250,365,000, UGX 3,085,216,000 was realized by the end of the Quarter, with development grants performing at 133% and the recurrent revenues at 89%. Locally Raised Revenues performed at 80% and wage at 100%. The department spent UGX 2,376,359,000 translating into 18% of the annual budget while the quarterly expenditure performance was at 73%, leaving an unspent balance of UGX 585,086,000 of which 99% is for development.

Reasons for unspent balances on the bank account

- Funds for development procurement process had not been completed therefore contractor had not been awarded the award letters for the contracts.
- Schools inspection funds schools had not yet been re-opened.
- UGFIT the contractor had not completed the works.
- UPE and USE funds were not spent basing on the directive of PS ministry of Finance Planning and Economic development in which fund were to be returned to the central treasury and schools were not operating.

Highlights of physical performance by end of the quarter

- School monitoring and inspection of construction projects of Bananywa seed secondary school.
- Preparation of bills of quantities for construction of schools.
- Environmental screening of development works.
- Submission of data on learner's enrolment and school tella time tables.
- Spot school monitoring to ascertain school status.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,378,855	171,472	12%	344,714	171,472	50%
District Unconditional Grant (Wage)	92,776	23,194	25%	23,194	23,194	100%
Locally Raised Revenues	23,600	720	3%	5,900	720	12%
Other Transfers from Central Government	1,262,479	147,558	12%	315,620	147,558	47%
Development Revenues	122,378	47,000	38%	30,595	47,000	154%
District Discretionary Development Equalization Grant	122,378	47,000	38%	30,595	47,000	154%
Total Revenues shares	1,501,233	218,472	15%	375,308	218,472	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,776	22,792	25%	23,194	22,792	98%
Non Wage	1,286,079	88,973	7%	315,392	88,973	28%
Development Expenditure						
Domestic Development	122,378	0	0%	30,595	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,501,233	111,765	7%	369,181	111,765	30%
C: Unspent Balances						
Recurrent Balances						
		59,708	35%			
Wage		402				
Non Wage		59,305				
Development Balances						
		47,000	100%			
Domestic Development		47,000				
External Financing		0				
Total Unspent		106,708	49%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter 2020/2021 the receipts of funds by the department were UGX 218,472,000 representing 15% of the total approved budget of UGX 1,501,233,000. This was below projection because there was under performance in Development funds at 38%, Locally Raised Revenue at 12% and other transfers from central Government. The quarterly performance was 58% whereby of quarterly plan of 375,308,000, UGX 218,472,000 was realized. The department spent UGX 111,765,000 translating to 7% of the annual Budget performance, while the quarterly expenditure was 30% thereby leaving unspent balance of 106,708,00 in respect of pending road works.

Reasons for unspent balances on the bank account

The District did not spend funds for kiyuni-Kijungute Kamudindi Road because the equipment unit was still working on kiyombya-kasambya road

Highlights of physical performance by end of the quarter

Routine mechanized Maintenance of Kiyombya-Kasmbya road 6km out of 11km Maintenance of the District road Equipment Payment of staff salaries Preparation and submission of reports to ministry of works and URF Transfers of funds for urban roads maintenance to Town Councils (Ntwetwe, Kyankwanzi and Butemba

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,067	26,667	25%	26,767	26,667	100%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Sector Conditional Grant (Non-Wage)	78,667	19,667	25%	19,667	19,667	100%
Development Revenues	659,928	199,643	30%	164,982	199,643	121%
District Discretionary Development Equalization Grant	61,000	0	0%	15,250	0	0%
Sector Development Grant	579,126	193,042	33%	144,782	193,042	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	766,995	226,309	30%	191,749	226,309	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,530	25%	6,600	6,530	99%
Non Wage	80,667	16,764	21%	20,167	16,764	83%
Development Expenditure						
Domestic Development	659,928	2,383	0%	164,982	2,383	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	766,995	25,677	3%	191,749	25,677	13%
C: Unspent Balances						
Recurrent Balances		3,373	13%			
Wage		71				
Non Wage		3,302				
Development Balances		197,260	99%			
Domestic Development		197,260				
External Financing		0				
Total Unspent		200,633	89%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received UGX 226,309,000 representing 30% of the total Approved Budget of UGX 766,995,000. This was slightly above projection because wage performed at 25%, Local Revenue at 25% and development revenues performed at 30% overall. The quarterly performance was at 118%; where out of the quarterly plan of UGX 191,749,000, the department had realised UGX 226,309,000 by the end of the Quarter. The department spent UGX 25,677,000, which is 3% of the annual budget while the quarterly expenditure performance outturn was at 13%, leaving an overall unspent balance of UGX 200,633,000.

Reasons for unspent balances on the bank account

UGX 200,633,000 meant for drilling and rehabilitation of water points whose procurement process was concluded at the end of the quarter under review. Works will commence in the second quarter.

Highlights of physical performance by end of the quarter

Paid salary for the District Water Officer and maintained the department vehicle Carried out inspections and monitoring of water activities after construction works Water User Committees were formed, and their members trained. Conducted hygiene and sanitation promotion activities using both strategies of Home Improvement Campaigns and Community Led Total Sanitation interventions in Kyankwanzi and Wattuba sub-counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,799	41,198	27%	37,950	41,198	109%
District Unconditional Grant (Non-Wage)	10,237	2,559	25%	2,559	2,559	100%
District Unconditional Grant (Wage)	77,035	19,259	25%	19,259	19,259	100%
Locally Raised Revenues	38,000	12,749	34%	9,500	12,749	134%
Sector Conditional Grant (Non-Wage)	26,527	6,632	25%	6,632	6,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	151,799	41,198	27%	37,950	41,198	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,035	18,841	24%	19,259	18,841	98%
Non Wage	74,764	13,216	18%	18,691	13,216	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,799	32,057	21%	37,950	32,057	84%
C: Unspent Balances						
Recurrent Balances						
		9,141	22%			
Wage		418				
Non Wage		8,724				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,141	22%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received UGX 41,198,000 representing 27% of the total Approved Budget of UGX 151,799,000. Locally raised revenue performed at 34% and the other central government transfers performed at 25%, with no development funds for the department. The quarterly performance was at 109%; out of the quarterly plan of UGX 39,750,000, UGX 41,198,000 was realized by the end of the Quarter. Locally Raised Revenue performed at 134% and the other central government transfers performed at 100%. The department spent UGX 32,057,000 translating into 21% of the annual budget while the quarterly expenditure performance was at 84%, leaving an overall unspent balance of UGX 9,141,000.

Reasons for unspent balances on the bank account

The unspent balances are due to the fact that the funds released were not adequate to carryout the planned activities and therefore required more funds to be released in the subsequent quarters to be implemented

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, administrative and coordination activities conducted, the District Environment and Natural Resources Committee meeting held, Environmental compliance monitoring conducted, Forestry regulation and inspection activities conducted, Forestry awareness/sensitization conducted, Lease offers made, field inspections for Land management conducted, land disputes managed, Land files revised for ground rent, Premium tax assessment conducted, Land sub divisions processed, demand notices issued, the District Physical Planning Committee meeting held and considered development approvals and land sub divisions, filed inspections conducted in respect to land sub divisions and development approvals.

Vote:597 Kyankwanzi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,060,254	27,987	3%	265,064	27,987	11%
District Unconditional Grant (Non-Wage)	4,670	1,168	25%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	11,533	25%	11,533	11,533	100%
Locally Raised Revenues	12,024	2,405	20%	3,006	2,405	80%
Other Transfers from Central Government	945,902	0	0%	236,475	0	0%
Sector Conditional Grant (Non-Wage)	51,527	12,882	25%	12,882	12,882	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,060,254	27,987	3%	265,064	27,987	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,132	10,199	22%	11,533	10,199	88%
Non Wage	1,014,122	4,596	0%	253,531	4,596	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,254	14,795	1%	265,064	14,795	6%
C: Unspent Balances						
Recurrent Balances		13,192	47%			
Wage		1,334				
Non Wage		11,858				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,192	47%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total receipts of funds by the department were UGX 27,987,000 representing 3% of the total Approved Budget of UGX 1,060,254,000. This was below projection simply because 0% of the other transfers from central government was realised. The quarterly performance was at 11%; of the quarterly plan of UGX 265,064,000, the department received UGX 27,987,000 by the end of the Quarter. Of the total quarter's outturn, the department spent UGX 14,795,000 translating into 1% of the annual budget while the quarterly expenditure performance was at 11%. This left an overall unspent balance of UGX 13,192,000 in respect of pending Women and Youth Council activities.

Reasons for unspent balances on the bank account

The UGX 13,192,000 is in respect of pending Women and Youth Council activities.

Highlights of physical performance by end of the quarter

40 FAL learners were trained and 25 FAL were retrained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,614	43,778	24%	44,904	43,778	97%
District Unconditional Grant (Non-Wage)	70,700	17,675	25%	17,675	17,675	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	22,514	4,503	20%	5,629	4,503	80%
Development Revenues	32,084	13,561	42%	8,021	13,561	169%
District Discretionary Development Equalization Grant	32,084	13,561	42%	8,021	13,561	169%
Total Revenues shares	211,698	57,339	27%	52,925	57,339	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	11,799	14%	21,600	11,799	55%
Non Wage	93,214	18,983	20%	23,304	18,983	81%
Development Expenditure						
Domestic Development	32,084	802	2%	8,021	802	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,698	31,585	15%	52,925	31,585	60%
C: Unspent Balances						
Recurrent Balances						
		12,995	30%			
Wage		9,801				
Non Wage		3,194				
Development Balances						
		12,759	94%			
Domestic Development		12,759				
External Financing		0				
Total Unspent		25,755	45%			

Vote:597 Kyankwanzi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received UGX 57,339,000 representing 27% of the total Approved Budget of UGX 211,698,000. This resulted from recurrent revenues at 25% overall, while the development revenues performed at 42% overall to fund monitoring and retooling of the department. The quarterly performance outturn was 108%; out of the quarterly plan of UGX 52,925,000, UGX 57,339,000 was received by the end of the quarter. Recurrent revenues were at 100% while development revenues stood at 169%. The department spent UGX 31,585,000 translating into 15% of the annual budget, while the quarterly expenditure performance was at 60%, leaving unspent balances of UGX 25,755,000 in respect of underpayment of salaries for the District Planner, the joint monitoring exercise which is still not yet done and retooling where the procurement process is on-going.

Reasons for unspent balances on the bank account

UGX 25,755,000 in respect of underpayment of salaries for the District Planner, the joint monitoring exercise which is still not yet done and retooling where the procurement process is on-going.

Highlights of physical performance by end of the quarter

Salaries for 2 staff members paid, assorted office stationery procured, the fourth quarter PBS report for FY 2019-2020 was produced and submitted in time to Ministry of Finance, Planning and Economic Development. Quarterly mentoring visits were carried out district wide. Technical backstopping was made to 12 sectors and 21 LLGs in the district. HoDs and LLGs were guided in finalising their third development plans in line with the third National Development Plan.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,542	13,416	23%	14,386	13,416	93%
District Unconditional Grant (Non-Wage)	18,200	4,550	25%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	4,986	25%	4,986	4,986	100%
Locally Raised Revenues	19,400	3,880	20%	4,850	3,880	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,542	13,416	23%	14,386	13,416	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,942	4,808	24%	4,986	4,808	96%
Non Wage	37,600	7,850	21%	9,400	7,850	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,542	12,658	22%	14,386	12,658	88%
C: Unspent Balances						
Recurrent Balances						
Wage		177				
Non Wage		580				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		757	6%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received UGX 13,416,000 representing 23% of the total Approved Budget of UGX 57,542,000. The department did not receive any development revenues. Local revenue performed at 20%. The quarterly performance was at 93%; out of the quarterly plan of UGX 14,386,000, UGX 13,416,000 was realized by the end of the Quarter. The wage and Non-Wage performed at 100%, with Local revenue performing at 80%. The department spent UGX 7,134,000 translating into 22% of the annual budget while the quarterly expenditure performance was at an incredible 88% leaving an overall unspent balance of only UGX 757,000 in respect of pending audit visits and other office operations

Reasons for unspent balances on the bank account

UGX 757,000 in respect of pending audit visits and other office operations

Highlights of physical performance by end of the quarter

Preparation and submission of Audit report Payment of staff salary Maintenance of office equipment

Vote:597 Kyankwanzi District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,586	20,722	24%	21,397	20,722	97%
District Unconditional Grant (Non-Wage)	15,898	3,975	25%	3,975	3,975	100%
District Unconditional Grant (Wage)	41,480	10,370	25%	10,370	10,370	100%
Locally Raised Revenues	13,488	2,698	20%	3,372	2,698	80%
Sector Conditional Grant (Non-Wage)	14,720	3,680	25%	3,680	3,680	100%
Development Revenues	5,400	5,400	100%	1,350	5,400	400%
District Discretionary Development Equalization Grant	5,400	5,400	100%	1,350	5,400	400%
Total Revenues shares	90,986	26,122	29%	22,747	26,122	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,480	8,241	20%	10,370	8,241	79%
Non Wage	44,106	9,162	21%	11,026	9,162	83%
Development Expenditure						
Domestic Development	5,400	0	0%	1,350	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,986	17,403	19%	22,747	17,403	77%
C: Unspent Balances						
Recurrent Balances		3,319	16%			
Wage		2,129				
Non Wage		1,190				
Development Balances		5,400	100%			
Domestic Development		5,400				
External Financing		0				
Total Unspent		8,719	33%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, department had received UGX 26,122,000 representing 29% of the total Approved Budget of UGX 90,986,000. This was slightly above projection simply because development revenues performed at 100% representing a quarterly outturn of 400%, to retool the department. The overall quarterly performance was at 115%; of the quarterly plan of UGX 22,747,000, UGX 26,122,000 was realized by the end of the Quarter. The department spent UGX 17,403,000 translating into 16% of the annual budget. The quarterly expenditure performance was at 77% thereby leaving an overall unspent balance of UGX 8,719,000, which UGX 5,400,000 is development funds to re-tool the office.

Reasons for unspent balances on the bank account

Of the UGX 8,719,000 unspent balance, UGX 5,400,000 is development funds to re-tool the office.

Highlights of physical performance by end of the quarter

Salary for 3 department staff paid Office logistics procured Departmental activities monitored during the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	207,245	49,858	24 %		49,858
211103 Allowances (Incl. Casuals, Temporary)	6,000	900	15 %		900
212102 Pension for General Civil Service	395,334	52,789	13 %		52,789
213004 Gratuity Expenses	729,132	162,545	22 %		162,545
221002 Workshops and Seminars	5,600	0	0 %		0
221007 Books, Periodicals & Newspapers	703	30	4 %		30
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,407	25 %		7,407
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	1,800	450	25 %		450
222003 Information and communications technology (ICT)	8,000	1,500	19 %		1,500
224004 Cleaning and Sanitation	3,600	600	17 %		600
227001 Travel inland	28,150	7,416	26 %		7,416
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	5,495	23 %		5,495
228002 Maintenance - Vehicles	14,550	2,100	14 %		2,100
321608 General Public Service Pension arrears (Budgeting)	5,201	0	0 %		0
Wage Rect:	207,245	49,858	24 %		49,858
Non Wage Rect:	1,262,150	242,731	19 %		242,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,469,395	292,589	20 %		292,589

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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:	N/A				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of local government posts to be filled	(85%) of local government posts to be filled		(85%)of local government posts to be filled	(85%)of local government posts to be filled
%age of staff appraised	(95%) staff appraised	(95%) staff appraised		(95%)staff appraised	(95%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) staff paid salary by 28th of every month	(100%) staff paid salary by 28th of every month		(100%)staff paid salary by 28th of every month	(100%)staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) pensioners paid pension by the 28th day of each month	(100%) pensioners paid pension by the 28th day of each month		(100%)pensioners paid pension by the 28th day of each month	(100%)pensioners paid pension by the 28th day of each month
Non Standard Outputs:	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held		External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held
221002 Workshops and Seminars	1,240	0	0 %		0
221008 Computer supplies and Information Technology (IT)	562	0	0 %		0
221009 Welfare and Entertainment	8,000	1,300	16 %		1,300
227001 Travel inland	13,456	3,304	25 %		3,304
228003 Maintenance – Machinery, Equipment & Furniture	579	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,837	4,604	19 %		4,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,837	4,604	19 %		4,604
Reasons for over/under performance:	NONE				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken	(1) Capacity building sessions undertaken		(1)Capacity building sessions undertaken	(1)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	27,784	8,000	29 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,784	8,000	29 %	8,000
External Financing:	0	0	0 %	0
Total:	27,784	8,000	29 %	8,000
Reasons for over/under performance: None				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored
227001 Travel inland	1,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248	0	0 %	0
Reasons for over/under performance: None				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Functional District website Updating the district website Payment of subscription fees	Functional District website Updating the district website Payment of subscription fees	Functional District website Updating the district website Payment of subscription fees	Functional District website Updating the district website Payment of subscription fees
221002 Workshops and Seminars	1,809	361	20 %	361
221008 Computer supplies and Information Technology (IT)	510	102	20 %	102
221011 Printing, Stationery, Photocopying and Binding	254	51	20 %	51
221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	514	17 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	514	17 %	514
Reasons for over/under performance: None				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
211101	General Staff Salaries	0	268,051	0 %	268,051
221011	Printing, Stationery, Photocopying and Binding	3,289	820	25 %	820
	Wage Rect:	0	268,051	0 %	268,051
	Non Wage Rect:	3,289	820	25 %	820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,289	268,871	8176 %	268,871
Reasons for over/under performance:		None			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll printed and pay slips distributed	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed
221008	Computer supplies and Information Technology (IT)	3,600	900	25 %	900
221011	Printing, Stationery, Photocopying and Binding	2,509	620	25 %	620
222001	Telecommunications	960	240	25 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,069	1,760	25 %	1,760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,069	1,760	25 %	1,760
Reasons for over/under performance:		None			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(20%) staff trained in records management	(20%) staff trained in records management	(20%)staff trained in records management	(20%)staff trained in records management
Non Standard Outputs:		Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured
221011	Printing, Stationery, Photocopying and Binding	565	0	0 %	0
222002	Postage and Courier	200	0	0 %	0
224004	Cleaning and Sanitation	800	200	25 %	200
227001	Travel inland	8,845	2,110	24 %	2,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,410	2,310	22 %	2,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,410	2,310	22 %	2,310
Reasons for over/under performance:		None			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held		Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
221002 Workshops and Seminars	1,073	213	20 %		213
221007 Books, Periodicals & Newspapers	472	118	25 %		118
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	858	172	20 %		172
227001 Travel inland	2,026	506	25 %		506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,428	1,209	22 %		1,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428	1,209	22 %		1,209
Reasons for over/under performance: None					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Computer set and Printer purchased	(0) No computer set and Printer purchased		(1)Computer set and Printer purchased	(0)No computer set and Printer purchased
No. of existing administrative buildings rehabilitated	(0) None	(0)		(0)	(0)
No. of solar panels purchased and installed	(0) None	(0)		(0)	(0)
No. of administrative buildings constructed	(0) None	(0)		(0)	(0)
No. of vehicles purchased	(0) None	(0)		(0)	(0)
No. of motorcycles purchased	(0) None	(0)		(0)	(0)
Non Standard Outputs:	Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured			Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured	
311101 Land	10,000	0	0 %		0
312203 Furniture & Fixtures	3,700	0	0 %		0
312211 Office Equipment	3,500	0	0 %		0

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312213 ICT Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,700	0	0 %	0
Reasons for over/under performance: Procurement of the equipment and processing of the land title shall be done in the second quarter.				
<i>Total For Administration : Wage Rect:</i>	<i>207,245</i>	<i>317,909</i>	<i>153 %</i>	<i>317,909</i>
<i>Non-Wage Reccurent:</i>	<i>1,316,503</i>	<i>253,947</i>	<i>19 %</i>	<i>253,947</i>
<i>GoU Dev:</i>	<i>50,484</i>	<i>8,000</i>	<i>16 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,574,232</i>	<i>579,856</i>	<i>36.8 %</i>	<i>579,856</i>

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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	(2020-07-31) Date for submitting the Annual Performance Report	(8/09/2020) Date for submitting the Annual Performance Report		(2020-07-31)Date for submitting the Annual Performance Report	(2020-09-08)Date for submitting the Annual Performance Report
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	77,520	19,348	25 %		19,348
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221009 Welfare and Entertainment	410	282	69 %		282
221011 Printing, Stationery, Photocopying and Binding	5,444	1,361	25 %		1,361
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	392	98	25 %		98
227001 Travel inland	16,914	4,202	25 %		4,202
228002 Maintenance - Vehicles	9,372	4,402	47 %		4,402
Wage Rect:	77,520	19,348	25 %		19,348
Non Wage Rect:	33,982	10,344	30 %		10,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,502	29,692	27 %		29,692
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(272949000) Value of LG service tax collection	(48,444,330) Value of LG service tax collection		(51000000)Value of LG service tax collection	(48444330)Value of LG service tax collection
Value of Hotel Tax Collected	() Hotel Tax Collected	(0) N/A		()	(0)N/A
Value of Other Local Revenue Collections	(272949000) Value of Other Local Revenue Collections	(83,610,014) Value of Other Local Revenue Collections		(68237250) Value of Other Local Revenue Collections	(83610014)Value of Other Local Revenue Collections
Non Standard Outputs:	Revenue enhancement plan 2020/2021-2024/2025	none		Revenue enhancement plan 2020/2021-2024/2025	none
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0

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227001 Travel inland	15,388	3,498	23 %	3,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,628	3,498	22 %	3,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,628	3,498	22 %	3,498
Reasons for over/under performance: Process is under way to align the Revenue enhancement plan to Planning requirement under NDPIII				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31-May-2020) Date of Approval of the budget and annual work plan	(14/05/2020) Date of Approval of the budget and annual work plan	(2021-05-31)Date of Approval of the budget and annual work plan	(2020-05-14)Date of Approval of the budget and annual work plan
Date for presenting draft Budget and Annual workplan to the Council	(31-May-2020) Date for presenting draft Budget and Annual work plan to council	(15/05/2020) Date of Approval of the budget and annual work plan	(2020-05-31)Date of Approval of the budget and annual work plan	(2020-04-15)Date of Approval of the budget and annual work plan
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,150	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,550	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,550	0	0 %	0
Reasons for over/under performance: None				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LLG Staff mentored in financial management disciplines Books of accounts recorded and reconciled upto date Accountable stationery procured	LLG Staff mentored in financial management disciplines Salaries for 17 finance staff paid IFMS system appropriately maintained Books of accounts recorded and reconciled up to date Accountable stationery procured One department vehicle maintained	LLG Staff mentored in financial management disciplines Books of accounts recorded and reconciled up to date Accountable stationery procured	LLG Staff mentored in financial management disciplines Salaries for 17 finance staff paid IFMS system appropriately maintained Books of accounts recorded and reconciled up to date Accountable stationery procured One department vehicle maintained
221011 Printing, Stationery, Photocopying and Binding	4,462	50	1 %	50
221014 Bank Charges and other Bank related costs	636	0	0 %	0

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227001 Travel inland	22,992	5,348	23 %	5,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,090	5,398	19 %	5,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,090	5,398	19 %	5,398
Reasons for over/under performance: None				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Date for Submitting annual LG final Accounts to Auditor General	(26/08/2020) Date for Submitting annual LG final Accounts to Auditor General	(2020-08-31)Date for Submitting annual LG final Accounts to Auditor General	(2020-08-26)Date for Submitting annual LG final Accounts to Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	7,264	1,816	25 %	1,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,264	1,816	25 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,264	1,816	25 %	1,816
Reasons for over/under performance: None				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312203 Furniture & Fixtures	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>77,520</i>	<i>19,348</i>	<i>25 %</i>	<i>19,348</i>
<i>Non-Wage Reccurent:</i>	<i>89,514</i>	<i>21,057</i>	<i>24 %</i>	<i>21,057</i>
<i>GoU Dev:</i>	<i>3,500</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>170,534</i>	<i>40,404</i>	<i>23.7 %</i>	<i>40,404</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Government Projects Monitored in 20 LLGs Council meetings conducted Salaries paid to staff Honoraria and allowances paid to elected staff	Government Projects Monitored in 19 LLGs 1 Council meeting conducted Salaries paid to staff Honoraria and allowances paid to elected staff		Government Projects Monitored in 21 LLGs Council meetings conducted Salaries paid to staff Honoraria and allowances paid to elected staff	Government Projects Monitored in 19 LLGs 1 Council meeting conducted Salaries paid to staff Honoraria and allowances paid to elected staff
211101 General Staff Salaries	96,438	23,762	25 %		23,762
211103 Allowances (Incl. Casuals, Temporary)	275,238	60,290	22 %		60,290
221008 Computer supplies and Information Technology (IT)	800	160	20 %		160
221011 Printing, Stationery, Photocopying and Binding	1,624	0	0 %		0
222001 Telecommunications	120	24	20 %		24
227001 Travel inland	13,363	2,900	22 %		2,900
228002 Maintenance - Vehicles	10,500	2,096	20 %		2,096
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	96,438	23,762	25 %		23,762
Non Wage Rect:	301,645	65,470	22 %		65,470
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,083	89,232	22 %		89,232
Reasons for over/under performance: The COVID-19 Pandemic affected performance					
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 newspapers 70 bidding documents and office stationery Stationery procured	3 contracts committee meetings held 3 official visits to the Ministry, PPDA Trips for conducting due diligence on contractors' documents made in newspapers Stationery procured and bidding documents prepared	3 Conduct contracts committee meetings 3 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in newspapers 70 bidding documents and office stationery Stationery procured	3 contracts committee meetings held 3 official visits to the Ministry, PPDA Trips for conducting due diligence on contractors' documents made in newspapers Stationery procured and bidding documents prepared
211103	Allowances (Incl. Casuals, Temporary)	2,200	460	21 %	460
221001	Advertising and Public Relations	4,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001	Travel inland	12,332	3,081	25 %	3,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,732	3,541	18 %	3,541
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,732	3,541	18 %	3,541
Reasons for over/under performance:		N/A			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries	Consultative trips conducted Payment of Salaries	Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries	Consultative trips conducted Payment of Salaries
211101	General Staff Salaries	20,596	4,208	20 %	4,208
211103	Allowances (Incl. Casuals, Temporary)	17,958	3,232	18 %	3,232
221001	Advertising and Public Relations	2,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	670	168	25 %	168
221009	Welfare and Entertainment	472	118	25 %	118
221011	Printing, Stationery, Photocopying and Binding	780	195	25 %	195
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	160	40	25 %	40

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227001 Travel inland	8,324	2,066	25 %	2,066
Wage Rect:	20,596	4,208	20 %	4,208
Non Wage Rect:	30,864	5,818	19 %	5,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,461	10,026	19 %	10,026
Reasons for over/under performance: The DSC is not fully constituted				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications (Registration, renewal and extensions) cleared.	()	(15)Land Applications (Registration, renewal and extensions) cleared.	(32)Land Applications (Registration, renewal and extensions) cleared.
No. of Land board meetings	(8) Land Board meetings	()	(2)Land Board meetings	(2)Land Board meetings
Non Standard Outputs:	Community dialogue and sensitization Consultations with different actors	None	Community dialogue and sensitization Consultations with different actors	None
211103 Allowances (Incl. Casuals, Temporary)	6,400	1,600	25 %	1,600
221011 Printing, Stationery, Photocopying and Binding	719	320	44 %	320
227001 Travel inland	8,090	1,869	23 %	1,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,209	3,789	25 %	3,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,209	3,789	25 %	3,789
Reasons for over/under performance: The FMD quarantine affected land transactions				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG	(10)Auditor Generals queries reviewed per LG	(0)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC report discussed by Council	(1)LG PAC reports discussed by Council	(1)LG PAC report discussed by Council
Non Standard Outputs:	LGPAC Reports prepared and delivered to MoLG	1 LGPAC Report prepared and delivered to MoLG	LGPAC Reports prepared and delivered to MoLG	1 LGPAC Report prepared and delivered to MoLG
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	443	111	25 %	111
227001 Travel inland	5,116	881	17 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,559	2,992	22 %	2,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,559	2,992	22 %	2,992

Vote:597 Kyankwanzi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(1) Set of Minutes of Council meetings with relevant resolutions		(1)Minutes of Council meetings with relevant resolutions	(1)Set of Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Consultative meetings held Vehicles maintained and serviced	19 Consultative meetings held 1 Vehicle maintained and serviced		Consultative meetings held Vehicles maintained and serviced	19 Consultative meetings held 1 Vehicle maintained and serviced
221009 Welfare and Entertainment	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	27,809	6,158	22 %		6,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,309	9,533	30 %		9,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,309	9,533	30 %		9,533
Reasons for over/under performance: Limited funding affected the number of meetings held					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Mandatory committee meetings held	2 Mandatory committee meetings held		2 Mandatory committee meetings held	2 Mandatory committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	22,440	6,605	29 %		6,605
221011 Printing, Stationery, Photocopying and Binding	900	179	20 %		179
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	2,640	440	17 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,100	7,224	28 %		7,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,100	7,224	28 %		7,224

Vote:597 Kyankwanzi District**Quarter1****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
Reasons for over/under performance:	NA				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>117,034</i>	<i>27,969</i>	<i>24 %</i>		<i>27,969</i>
<i>Non-Wage Reccurent:</i>	<i>439,419</i>	<i>98,367</i>	<i>22 %</i>		<i>98,367</i>
<i>GoU Dev:</i>	<i>3,000</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>559,453</i>	<i>126,337</i>	<i>22.6 %</i>		<i>126,337</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	35 Staff Salaries Paid	35 Staff Salaries Paid		35 Staff Salaries Paid	35 Staff Salaries Paid
211101 General Staff Salaries	693,167	146,251	21 %		146,251
Wage Rect:	693,167	146,251	21 %		146,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	146,251	21 %		146,251
Reasons for over/under performance: Staff salary was paid in time					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

Vote:597 Kyankwanzi District**Quarter1**

Non Standard Outputs:		24 trainings of farmers on modern fish farming technologies conducted 8 Trips to MAAIF and other Research Institutions conducted 8 Mobilization and sensitization meetings of farmers to engage in fish farming organized 24 Field trips on fish pond inspection and fish quality assurance carried out 1 Department motorcycle repaired and maintained 13 Field visits on Compilation of agricultural information, data and statistics carried out 15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	16 Field trips on fish pond inspection and fish quality assurance carried out 6 Field visits on Compilation of agricultural information, data and statistics carried out	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data and statistics carried out 3 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	16 Field trips on fish pond inspection and fish quality assurance carried out 6 Field visits on Compilation of agricultural information, data and statistics carried out
221011	Printing, Stationery, Photocopying and Binding	170	0	0 %	0
222001	Telecommunications	220	55	25 %	55
227001	Travel inland	6,272	1,518	24 %	1,518
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,462	1,573	21 %	1,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,462	1,573	21 %	1,573
Reasons for over/under performance:		Inadequate Funding			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:597 Kyankwanzi District

Quarter1

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 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	7 Agro-input dealers Regulated, Inspected & Certified 14 Inspection visits on Regulation and Inspection produce quality conducted 15 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained	23 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits of Agro-input dealers conducted 1 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 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 Field visits on Compilation of agricultural information, data and statistics carried out	7 Agro-input dealers Regulated, Inspected & Certified 14 Inspection visits on Regulation and Inspection produce quality conducted 15 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained
221002 Workshops and Seminars	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	215	24 %	215
222001 Telecommunications	402	100	25 %	100
224006 Agricultural Supplies	684	170	25 %	170
227001 Travel inland	13,341	3,315	25 %	3,315
228002 Maintenance - Vehicles	6,800	1,645	24 %	1,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,947	5,445	24 %	5,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,947	5,445	24 %	5,445

Vote:597 Kyankwanzi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Funds for the sector					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(0) N/A		(5)Tsetse traps deployed and maintained	(0)None in Q1
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	32 Field trips on Provision of Advisory Services to Beekeepers conducted		1 Trips 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	32 Field trips on Provision of Advisory Services to Beekeepers conducted
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	5,371	384	7 %		384
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,171	434	7 %		434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,171	434	7 %		434
Reasons for over/under performance: Inadequate Funds for the sector					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(40000) Livestock vaccinated	(15000) Livestock vaccinated		(10000)Livestock vaccinated	(15000)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(5150) Livestock by types using dips constructed		(3150)Livestock by types using dips constructed	(5150)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(1592) Livestock undertaken in the slaughter slabs		(5085)Livestock undertaken in the slaughter slabs	(1592)Livestock undertaken in the slaughter slabs

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Quarter1

Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	10 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	10 Anti-vermin awareness campaigns carried out
227001 Travel inland	2,000	447	22 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	447	22 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	447	22 %	447

Reasons for over/under performance: Inadequate Funds for the sector

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 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 zoonotic diseases carried out 48 Field trips on disease control through treatment and vaccination against FMD,	3 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 30 Field trips on Animal Production Activities conducted 8 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 14 Field trips on regulation of the Production and trade in livestock products and inputs carried out 12 Field trips on Enforcement of Regulatory services and Awareness Creation carried out	11 Field trips on Regulation and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 3 Field Trips on Supervision, monitoring and technical backstopping carried out 12 Field trips on disease control carried out 5 Field trips on regulation livestock products and inputs carried out 6 Field trips on disease surveillance carried out 10 Field trips on Enforcement of Regulatory services carried out	3 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 30 Field trips on Animal Production Activities conducted 8 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 14 Field trips on regulation of the Production and trade in livestock products and inputs carried out 12 Field trips on Enforcement of Regulatory services and Awareness Creation carried out
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Quarter1

	Rabies, ECF, NCD, Brucellosis, CBPP carried out 20 Days training of veterinary staff & farmers in new technologies conducted 2 Department motorcycles repaired and maintained 20 Field trips on regulation of the Production and trade in livestock products and inputs carried out 20 Field visits on Compilation of agricultural information, data and statistics carried out 24 Field trips on surveillance of livestock diseases carried out 40 Field trips on Enforcement of Regulatory services and Awareness Creation carried out				
221002 Workshops and Seminars	781	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	159	0	0 %		0
227001 Travel inland	14,361	3,589	25 %		3,589
228002 Maintenance - Vehicles	1,236	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,536	3,589	22 %		3,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,536	3,589	22 %		3,589

Reasons for over/under performance: Inadequate Vaccines for effective vaccination of livestock against notifiable diseases

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	35 Staff salaries paid	35 Staff salaries paid	35 Staff salaries paid	35 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	24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 16 Field trips on	6 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 3 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 476 Farmer	24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 16 Field trips on	

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32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted	Supervision, Technical backstopping and engaging Farmers carried out	trainings/on-farm field visits conducted	Supervision, Technical backstopping and engaging Farmers carried out
8 Field trips on Collection, compilation, analysis and dissemination of production statistics	10 Multi-stakeholder Monitoring trips of Agriculture extension services conducted	42 Monitoring trips of extension activities carried out	10 Multi-stakeholder Monitoring trips of Agriculture extension services conducted
12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out		3 Field days organized	
2 Staff Meetings/DARST Meetings conducted		17 Field trips on Compilation of agricultural information, data and statistics carried out	
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			
127 Multistakeholder Monitoring trips of Agriculture extension services conducted			
1,904 Farmer trainings/on-farm field visits conducted			
28 Extension Staff salaries paid			
168 Monitoring trips of extension activities carried out			
14 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			

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centres set up				
221002 Workshops and Seminars	10,279	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	7,663	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,346	420	7 %	420
222001 Telecommunications	3,767	885	23 %	885
223005 Electricity	1,000	250	25 %	250
224004 Cleaning and Sanitation	930	233	25 %	233
227001 Travel inland	183,001	37,992	21 %	37,992
227003 Carriage, Haulage, Freight and transport hire	1,100	0	0 %	0
228002 Maintenance - Vehicles	11,919	2,593	22 %	2,593
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,405	42,372	19 %	42,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,405	42,372	19 %	42,372
Reasons for over/under performance: Emergency of Covid 19 pandemic affected service delivery to farmers				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	1 Conference table and 20 Chairs 1 Fish pond restocked 1 Board room table procured 1 Demonstration garden Fenced 2 Maize cribs constructed in Byerima S/C and Nkandwa S/C 2 Extension Motorcycles procured 5 Extension Materials 10 KTB hives procured and maintenance of Apiary Demo 2 Pasture demonstration gardens set up 1 Drying Yard Constructed 3 Water Tanks Constructed 80 Spray Pumps Procured 3 Motorized spray pumps procured 16 Milk Cans Procured	1 Access road opened to production offices	1 Access road opened to production offices	
312103 Roads and Bridges	3,536	3,415	97 %	3,415
312104 Other Structures	34,751	500	1 %	500
312201 Transport Equipment	16,750	0	0 %	0
312202 Machinery and Equipment	53,580	0	0 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
312301 Cultivated Assets	7,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,663	3,915	3 %	3,915
External Financing:	0	0	0 %	0
Total:	133,663	3,915	3 %	3,915
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	693,167	146,251	21 %	146,251
Non-Wage Reccurent:	282,521	53,860	19 %	53,860
GoU Dev:	133,663	3,915	3 %	3,915
Donor Dev:	0	0	0 %	0
Grand Total:	1,109,351	204,026	18.4 %	204,026

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.				
221001 Advertising and Public Relations	1,000	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	6,820	1,549	23 %		1,549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,420	1,699	20 %		1,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,420	1,699	20 %		1,699
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9600) outpatients that visited the NGO Basic health facilities	(2158) Outpatients that visited the NGO Basic health facilities		(2400)outpatients that visited the NGO Basic health facilities	(2158)Outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(550) Inpatients that visited the NGO Basic health facilities	(108) Inpatients that visited the NGO Basic health facilities		(137)Inpatients that visited the NGO Basic health facilities	(108)Inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(120) Deliveries conducted in the NGO Basic health facilities	(109) Deliveries conducted in the NGO Basic health facilities		(30)Deliveries conducted in the NGO Basic health facilities	(109)Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1900) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(321) Children immunized with Pentavalent vaccine in the NGO Basic health facilities		(475)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(321)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Increase the number of children immunized.	1.Immunisation Outreaches conducted 2.Outreach Audits conducted 3.Support supervision conducted		Increase the number of children immunized.	1.IConduct immunization outreaches 2.Conduct Outreach Audit Conduct supoport supervision
263367 Sector Conditional Grant (Non-Wage)	21,298	5,325	25 %		5,325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,298	5,325	25 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,298	5,325	25 %	5,325
Reasons for over/under performance:	COVID-19has affected Immunization activities in the district by directly impacting on the number of outreaches and other related activities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) Trained health workers in health centers.	(50) Trained health workers in health centers.	(45)Trained health workers in health centers.	(50)Trained health workers in health centers.
No of trained health related training sessions held.	(4) Trained health related training sessions held.	(1) Trained health related training sessions held.	(1)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(14500) Outpatients that visited the Govt. health facilities.	(25194) Outpatients that visited the Govt. health facilities.	(3625)Outpatients that visited the Govt. health facilities.	(25194)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(7200) Inpatients that visited the Govt. health facilities.	(2103) Inpatients that visited the Govt. health facilities.	(1800)Inpatients that visited the Govt. health facilities.	(2103)Inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in the Govt. health facilities	(1125) Deliveries conducted in the Govt. health facilities	(750)Deliveries conducted in the Govt. health facilities	(1125)Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(90%) of approved posts filled with qualified health workers.	(80%) of approved posts filled with qualified health workers.	(90%)of approved posts filled with qualified health workers.	(80%)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.	(40%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(40%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10500) Immunized with Pentavalent vaccine	(2145) Immunized with Pentavalent vaccine	(2625)Immunized with Pentavalent vaccine	(2145)Immunized with Pentavalent vaccine
Non Standard Outputs:	Increased number of outpatients at health facilities. Increased number of children immunized	Intergrated outreach activities Timely drug orders to avoid stock out.	Increased number of outpatients at health facilities. Increased number of children immunized	Intergrated outreach activities Timely drug orders to avoid stock out.
263367 Sector Conditional Grant (Non-Wage)	276,878	69,219	25 %	69,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,878	69,219	25 %	69,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,878	69,219	25 %	69,219
Reasons for over/under performance:	COVID-19 has hindered a number of planned outreaches thereby compromising service delivery.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemba HC III.	Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemb	Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemba HC III.	Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemb
281504 Monitoring, Supervision & Appraisal of capital works	7,524	1,931	26 %	1,931
312101 Non-Residential Buildings	142,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,524	1,931	1 %	1,931
External Financing:	0	0	0 %	0
Total:	149,524	1,931	1 %	1,931

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Salaries paid Support supervision done.	Salaries paid Support supervision done.	Salaries paid Support supervision done.	Salaries paid Support supervision done.
211101 General Staff Salaries	2,326,745	571,785	25 %	571,785
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
223005 Electricity	5,466	1,360	25 %	1,360
227001 Travel inland	330,030	720	0 %	720
227004 Fuel, Lubricants and Oils	23,103	876	4 %	876
228002 Maintenance - Vehicles	12,000	2,950	25 %	2,950
Wage Rect:	2,326,745	571,785	25 %	571,785
Non Wage Rect:	47,199	6,406	14 %	6,406
Gou Dev:	0	0	0 %	0
External Financing:	327,000	0	0 %	0
Total:	2,700,945	578,191	21 %	578,191

Reasons for over/under performance: NA

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Review meetings held Support supervision done.	Review meetings held Support supervision done.		
227001 Travel inland	41,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,326,745</i>	<i>571,785</i>	<i>25 %</i>	<i>571,785</i>
<i>Non-Wage Reccurent:</i>	<i>394,796</i>	<i>82,649</i>	<i>21 %</i>	<i>82,649</i>
<i>GoU Dev:</i>	<i>149,524</i>	<i>1,931</i>	<i>1 %</i>	<i>1,931</i>
<i>Donor Dev:</i>	<i>327,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,198,065</i>	<i>656,365</i>	<i>20.5 %</i>	<i>656,365</i>

Vote:597 Kyankwanzi District**Quarter1****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 staff salaries	Payment of staff salaries		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	7,284,336	1,821,084	25 %		1,821,084
Wage Rect:	7,284,336	1,821,084	25 %		1,821,084
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,284,336	1,821,084	25 %		1,821,084
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1245) Teachers paid Salaries	(1245) Teachers paid Salaries		(1245)Teachers paid Salaries	(1245)Teachers paid Salaries
No. of qualified primary teachers	(1245) Qualified Primary teachers	(1245) Qualified Primary teachers		(1245) Qualified Primary teachers	(1245)Qualified Primary teachers
No. of pupils enrolled in UPE	(47935) Pupils enrolled in UPE	(47935) Pupils enrolled in UPE		(47935)Pupils enrolled in UPE	(47935)Pupils enrolled in UPE
No. of student drop-outs	(500) student drop-outs	(100) student drop-outs		(500) student drop-outs	(100) student drop-outs
No. of Students passing in grade one	(500) Students passing in grade one	(0) None this quarter		(500)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:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	897,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	897,285	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	897,285	0	0 %		0
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Classroom constructed in UPE	(0) None this quarter		(6)Classroom constructed in UPE	(0)None this quarter

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No. of classrooms rehabilitated in UPE	(3) Rehabilitation of classrooms in UPE	(0) None this quarter		(3)Rehabilitation of classrooms in UPE	(0)None this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
312101 Non-Residential Buildings	110,965	0	0 %		0
312104 Other Structures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,965	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,965	0	0 %		0
Reasons for over/under performance:		Contracts had not been awarded			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) Latrine stances constructed	(0) None this Quarter		(35)Latrine stances constructed	(0)None this Quarter
No. of latrine stances rehabilitated	(3) latrine stances rehabilitated	(0) None this Quarter		(3)latrine stances rehabilitated	(0)None this Quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,800	965	14 %		965
312101 Non-Residential Buildings	159,886	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	166,686	965	1 %		965
External Financing:	0	0	0 %		0
Total:	166,686	965	1 %		965
Reasons for over/under performance:		Contracts awards not yet done			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) Primary schools receiving furniture	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:		None			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of teachers salaries	Payment of teachers salaries		Payment of teachers salaries	Payment of teachers salaries
211101 General Staff Salaries	2,467,394	530,225	21 %		530,225

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Wage Rect:	2,467,394	530,225	21 %	530,225
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467,394	530,225	21 %	530,225
Reasons for over/under performance: None				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3900) Students enrolled in USE.	(3900) Students enrolled in USE.	(3900)Students enrolled in USE.	(3900)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. Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid. Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid. 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:	Payment of USE Funds	Payment of USE Funds	Payment of USE Funds	Payment of USE Funds
263367 Sector Conditional Grant (Non-Wage)	398,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,160	0	0 %	0
Reasons for over/under performance: None				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of secondary schools	Construction of secondary schools	Construction of secondary schools	Construction of secondary schools
281504 Monitoring, Supervision & Appraisal of capital works	100,000	6,498	6 %	6,498
312101 Non-Residential Buildings	1,180,474	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,490,996	6,498	0 %	6,498
External Financing:	0	0	0 %	0
Total:	1,490,996	6,498	0 %	6,498
Reasons for over/under performance: None				

Vote:597 Kyankwanzi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 schools and secondary school	Monitoring and supervision of primary schools and secondary school		Monitoring and supervision of primary schools and secondary school	Monitoring and supervision of primary schools and secondary school
221011 Printing, Stationery, Photocopying and Binding	5,664	1,400	25 %		1,400
223005 Electricity	1,000	330	33 %		330
227001 Travel inland	68,469	2,395	3 %		2,395
228002 Maintenance - Vehicles	10,000	3,200	32 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,133	7,325	9 %		7,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,133	7,325	9 %		7,325
Reasons for over/under performance:	None				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.		Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %		666

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227001 Travel inland	28,533	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,533	666	2 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,533	666	2 %	666
Reasons for over/under performance: None				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of education department staff salaries rehabilitation of schools sports trips inland travels
211101 General Staff Salaries	39,229	7,093	18 %	7,093
222001 Telecommunications	1,242	400	32 %	400
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	20,000	2,104	11 %	2,104
Wage Rect:	39,229	7,093	18 %	7,093
Non Wage Rect:	21,742	2,504	12 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,971	9,596	16 %	9,596
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>	<i>9,790,959</i>	<i>2,358,401</i>	<i>24 %</i>	<i>2,358,401</i>
<i>Non-Wage Reccurent:</i>	<i>1,432,853</i>	<i>10,495</i>	<i>1 %</i>	<i>10,495</i>
<i>GoU Dev:</i>	<i>1,777,647</i>	<i>7,463</i>	<i>0 %</i>	<i>7,463</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,001,459</i>	<i>2,376,359</i>	<i>18.3 %</i>	<i>2,376,359</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of Grader, Tipplers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	1 Motor grader maintained (1 tyre Ripper tips and blades for motor grader were replaced) 1 Motorcycle repaired		Repair and maintenance of Grader, Tipplers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	1 Motor grader maintained (1 tyre Ripper tips and blades for motor grader were replaced) 1 Motorcycle repaired
228002 Maintenance - Vehicles	8,000	1,190	15 %		1,190
228003 Maintenance – Machinery, Equipment & Furniture	37,372	10,360	28 %		10,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,372	11,550	25 %		11,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,372	11,550	25 %		11,550
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries Preparation and submission of Reports Recruitment and supervision of road gangs Demarcation of road gang sections HIV Sentisation UIPE Annual Subscriptions Update of the District Roads inventory District roads committee sittings Procurement of an office printe	Payment of staff salaries preparation and submission of Reports to line ministry and URF		Payment of staff salaries Preparation and submission of Reports UIPE Annual Subscriptions Update of the District Roads inventory District roads committee sittings Procurement of an office printer	Payment of staff salaries preparation and submission of Reports to line ministry and URF
211101 General Staff Salaries	92,776	22,792	25 %		22,792
221008 Computer supplies and Information Technology (IT)	3,170	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	640	20 %		640

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221017 Subscriptions	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	392	91	23 %	91
227001 Travel inland	24,510	5,997	24 %	5,997
227004 Fuel, Lubricants and Oils	19,200	640	3 %	640
228001 Maintenance - Civil	12,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	80	20 %	80
Wage Rect:	92,776	22,792	25 %	22,792
Non Wage Rect:	52,872	7,447	14 %	7,447
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,648	30,239	19 %	30,239

Reasons for over/under performance: None

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(30) Merchanized Maintenance of community Access Roads in sub counties	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	98,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,103	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,103	0	0 %	0

Reasons for over/under performance: Funds to be realized in second quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(124) km of urban roads routinely maintained	(0) None	(31)km of urban roads routinely maintained	(0)None in the quater
Length in Km of Urban unpaved roads periodically maintained	(13) Km of urban roads periodically maintained	(0) None	(3)Km of urban roads periodically maintained	(0)None in the quater
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	272,822	69,976	26 %	69,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,822	69,976	26 %	69,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,822	69,976	26 %	69,976

Reasons for over/under performance: inadequate funds were released to urban councils to fully implement there roadworks so they decided to wait for more funds

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(378.9) Routine Manual Maintenance of all district roads	(0) None		()	(0)None in the quarter
Length in Km of District roads periodically maintained	(62) Routine Mechanised Maintenance of Katanabirwa-Ntunda 24km Road Routine Mechanised Maintenance of Rwengaju-Gala 18kmRoad Routine Mechanised Maintenance of Kiyuuni-Kinjungutte-Kamudindi 10km road Sport Improvement of Bamusuuta-Kampiri road	(6) Routine mechanized maintenance of Kiyombya-Kasambya Road 6km		()	(6)Routine mechanized maintenance of Kiyombya-Kasambya Road
No. of bridges maintained	(0) None	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
263106 Other Current grants	816,909	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	816,909	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	816,909	0	0 %		0
Reasons for over/under performance:	Heavy rains have retarded road maintenance activities				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of a works office block	None		None	None
312101 Non-Residential Buildings	63,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,378	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,378	0	0 %		0
Reasons for over/under performance:	funds were not realized in the quarter				
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	(0) None	(0) None	(0)None	(0)None
Length in Km. of rural roads rehabilitated	(10) Rehabilitation of Kiyuuni-Kinjugutte-Kamudindi Road	(0) None	(10)Rehabilitation of Kiyuuni-Kinjugutte-Kamudindi Road	(0)No roads rehabilitated in the quater
Non Standard Outputs:	N/A	None	N/A	None
312103 Roads and Bridges	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance:	The District owns a single set of road unit and the first quarter there were still deployed in urban councils			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,776</i>	<i>22,792</i>	<i>25 %</i>	<i>22,792</i>
<i>Non-Wage Reccurent:</i>	<i>1,286,079</i>	<i>88,973</i>	<i>7 %</i>	<i>88,973</i>
<i>GoU Dev:</i>	<i>122,378</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,501,233</i>	<i>111,765</i>	<i>7.4 %</i>	<i>111,765</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold DWSCC meetings Procurement of Fuel and lubricants Procurement of ICT Equipment	Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold DWSCC meetings Procurement of Fuel and lubricants Procurement of ICT Equipment		Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold DWSCC meetings Procurement of Fuel and lubricants Procurement of ICT Equipment	Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold DWSCC meetings Procurement of Fuel and lubricants Procurement of ICT Equipment
211101 General Staff Salaries	26,400	6,530	25 %		6,530
221008 Computer supplies and Information Technology (IT)	5,106	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,640	410	25 %		410
223005 Electricity	840	210	25 %		210
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	13,490	3,171	24 %		3,171
228002 Maintenance - Vehicles	14,040	3,508	25 %		3,508
Wage Rect:	26,400	6,530	25 %		6,530
Non Wage Rect:	35,916	7,499	21 %		7,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,316	14,028	23 %		14,028
Reasons for over/under performance: Procurement of ICT equipment yet to be concluded in Q2					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(68) supervision visits during and after construction	(24) supervision visits during and after construction		(17) supervision visits during and after construction	(17)supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(0) Water points tested for quality		(15)Water points tested for quality	(0)Water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meeting	(1) District Water Supply and Sanitation Coordination Meeting	(1) District Water Supply and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(12) Water sources tested for water quality	(0) Water sources tested for water quality	(3) Water sources tested for water quality	(0) Water sources tested for water quality
Non Standard Outputs:	None	None	None	None
227001 Travel inland	9,600	1,900	20 %	1,900
227004 Fuel, Lubricants and Oils	4,828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,428	1,900	13 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,428	1,900	13 %	1,900
Reasons for over/under performance: Procurement of Water Quality testing chemicals and reagents were on concluded in time in Q1.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) Water points rehabilitated	(0) Water points rehabilitated	(2) Water points rehabilitated	(0) Water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) N/A	(0%) N/A	(0%) N/A
% of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional (Shallow Wells)	(86%) of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional (Shallow Wells)	(86%) 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	(0) Water pump mechanics, scheme attendants and caretakers trained	(5) Water pump mechanics, scheme attendants and caretakers trained	(0) Water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) None	(0) N/A	(0) None	(0) N/A
Non Standard Outputs:	Procure fuel for construction three valley tanks	No fuel procured yet in Q1	Procure fuel for construction three valley tanks	No fuel procured yet in Q1
223005 Electricity	840	0	0 %	0
224004 Cleaning and Sanitation	840	210	25 %	210
227001 Travel inland	9,254	2,310	25 %	2,310
227004 Fuel, Lubricants and Oils	35,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,934	2,520	23 %	2,520
Gou Dev:	35,910	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,844	2,520	5 %	2,520

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Details assessment done on rehabilitated water sources pending award of contract. Water Sources up date data conducted in all LLGs to established functionality. Valley tank's construction planned for Q3				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(23) Water and Sanitation promotional events undertaken	(6) Water and Sanitation promotional events undertaken		(6)Water and Sanitation promotional events undertaken	(6)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(12) Water user committees formed	(6) Water user committees formed		(3)Water user committees formed	(6)Water user committees formed
No. of Water User Committee members trained	(115) Water user committee members trained	(00) Water user committee members trained		(28)Water user committee members trained	(30)Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(0) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation		(1)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(0)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation
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 activities including 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 activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	None	None		None	None
227001 Travel inland	16,701	4,175	25 %		4,175
227004 Fuel, Lubricants and Oils	2,687	671	25 %		671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,389	4,846	25 %		4,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,389	4,846	25 %		4,846
Reasons for over/under performance:	Adherence to COVID-19 Pandemic SOPs guidelines still affect the general mobilisation and sensitisation meetings and community members yet to adjust to the NEW Norms of COVID-19.				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Hygiene and sanitation activities conducted	Hygiene and sanitation activities conducted		Hygiene and sanitation activities conducted	Hygiene and sanitation activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,383	12 %		2,383

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,383	12 %	2,383
External Financing:	0	0	0 %	0
Total:	19,802	2,383	12 %	2,383
Reasons for over/under performance:	Hygiene and sanitation promotion activities employed both strategies of Home Improvement campaigns and Community Led Total Sanitation conducted in Kyankwanzi and Wattuba Sub Counties respectively.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of Retention on previous capital projects	Construction Defect liability period still on. No payment yet made	Payment of Retention on previous capital projects	Construction Defect liability period still on. No payment yet made
312104 Other Structures	18,374	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,374	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,374	0	0 %	0
Reasons for over/under performance:	Construction defect liability expire in Q2 FY 2020/2021 and that will inform the payments for retention.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) public latrine in RGCs and public places	(0) 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	Nome
281504 Monitoring, Supervision & Appraisal of capital works	900	0	0 %	0
312101 Non-Residential Buildings	17,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,350	0	0 %	0
Reasons for over/under performance:	The EIA only carried out pending contract award and commencement of works in Q2			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Deep Boreholes drilled, (Hand pump, Motorised)	(0) Deep Boreholes drilled, (Hand pump, Motorised)	(3)Deep Boreholes drilled, (Hand pump, Motorised)	(0)Deep Boreholes drilled, (Hand pump, Motorised)
No. of deep boreholes rehabilitated	(7) Deep Boreholes Rehabilitated	(0) Deep Boreholes Rehabilitated	(2)Deep Boreholes Rehabilitated	(0)Deep Boreholes Rehabilitated
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,590	0	0 %	0
281502 Feasibility Studies for Capital Works	37,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,382	0	0 %	0

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312104 Other Structures	434,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	492,712	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,712	0	0 %	0
Reasons for over/under performance:	Procurement on -going with evaluation and award concluded by the end of Q1 and pending contract signing as well as commencement of works in Q2			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design for Piped Water Supply & Sanitation System	(0) Design for Piped Water Supply & Sanitation System	(1)Design for Piped Water Supply & Sanitation System	(0)Design for Piped Water Supply & Sanitation System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None	(0) N/A	()	(0)N/A
Non Standard Outputs:	Detailed Civil & Hydraulics design works of water supply and sanitation system inclusive of Engineering Drawings, Bill of Estimates, Technical Specifications, Tender Dossers, for Wattuba Town Council	None	Detailed Civil & Hydraulics design works of water supply and sanitation system inclusive of Engineering Drawings, Bill of Estimates, Technical Specifications, Tender Dossers, for Wattuba Town Council	None
281501 Environment Impact Assessment for Capital Works	1,590	0	0 %	0
281502 Feasibility Studies for Capital Works	19,860	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	23,577	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,691	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,691	0	0 %	0
Reasons for over/under performance:	Procurement on-going with completed evaluation and award of contract by the end of Q1. pending was contract signing and commencement of works by Q2.			
Output : 098185 Construction of dams				
No. of 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	1,590	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0

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312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,090	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,090	0	0 %	0
Reasons for over/under performance: Scheduled works in Q3 under DDEG support budget.				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>6,530</i>	<i>25 %</i>	<i>6,530</i>
<i>Non-Wage Reccurent:</i>	<i>80,667</i>	<i>16,764</i>	<i>21 %</i>	<i>16,764</i>
<i>GoU Dev:</i>	<i>659,928</i>	<i>2,383</i>	<i>0 %</i>	<i>2,383</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>766,995</i>	<i>25,677</i>	<i>3.3 %</i>	<i>25,677</i>

Vote:597 Kyankwanzi District**Quarter1****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 Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 3 DENR Committee meetings held	Staff paid salary for 3 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 1 DENR Committee meeting held		Staff paid salary for 3 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 3 DENR Committee meetings held	Staff paid salary for 3 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 1 DENR Committee meeting held
211101 General Staff Salaries	77,035	18,841	24 %		18,841
221002 Workshops and Seminars	3,300	728	22 %		728
221011 Printing, Stationery, Photocopying and Binding	1,340	0	0 %		0
223005 Electricity	1,004	200	20 %		200
227001 Travel inland	5,409	1,246	23 %		1,246
Wage Rect:	77,035	18,841	24 %		18,841
Non Wage Rect:	11,054	2,174	20 %		2,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,089	21,015	24 %		21,015
Reasons for over/under performance:	Coordination of filed activities and administrative trips is still challenged by the lack of reliable transport means (a vehicle)				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() None	() None		()	()None
No. of community members trained (Men and Women) in forestry management	(300) community members trained (Men and Women) in forestry management and tree nursery management	(35) community members trained (Men and Women) in forestry management and tree nursery management		(25)community members trained (Men and Women) in forestry management and tree nursery management	(35)community members trained (Men and Women) in forestry management and tree nursery management
Non Standard Outputs:	None	None in Q1		None	None in Q1
221002 Workshops and Seminars	3,100	387	12 %		387

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	387	12 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	387	12 %	387
Reasons for over/under performance:	The mobilization of participants for the sensitization activity was affected by the NRM primaries thus affecting the activity dates, none the less it was implemented within the planned quarter. Transportation of the facilitators to the meeting venue too was a challenge.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys/inspections undertaken		(10) Monitoring and compliance surveys/inspections undertaken	(8)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	None	None in Q1	None	None in Q1
227001 Travel inland	6,238	1,247	20 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,238	1,247	20 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,238	1,247	20 %	1,247
Reasons for over/under performance:	The Forestry regulation activities are constrained by the lack of a vehicle for the department			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	()	()	()
Non Standard Outputs:	Community sensitization on wetland action planning conducted			
N/A				
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() None	(0) None	()	(0)None in Q1
Area (Ha) of Wetlands demarcated and restored	(4) Hectares (Ha) of wetland demarcated and restored	(0) None	(1)Hectares (Ha) of wetland demarcated and restored	(0)None in Q1
Non Standard Outputs:	None	None	None	None
227001 Travel inland	7,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,009	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009	0	0 %	0
Reasons for over/under performance:	The activity was not implemented in Q1 because the funds on the line are still little and yet the activity has to be implemented wholesomely and not in a phased manner.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(250) Community women and men trained in ENR monitoring	(0) None		(62)Community women and men trained in ENR monitoring	(0)None in Q1
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	3,979	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,979	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,979	0	0 %		0
Reasons for over/under performance:	This activity will be implemented in Q2 with the accumulation of funds.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(15) Monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken		(4)Monitoring and compliance surveys undertaken	(4)Monitoring and compliance surveys undertaken
Non Standard Outputs:	Enforcement activities conducted and arrests made	Enforcement activities conducted and arrests made for wetland encroachers		Enforcement activities conducted and arrests made	Enforcement activities conducted and arrests made for wetland encroachers
	Monitoring of projects for compliance done			Monitoring of projects for compliance done	
227001 Travel inland	5,610	685	12 %		685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,610	685	12 %		685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,610	685	12 %		685
Reasons for over/under performance:	The implementation of compliance monitoring activities is affected by the lack of reliable transport means (departmental vehicle)				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) New land disputes settled within FY	(3) New land disputes settled within FY		(5)New land disputes settled within FY	(3)New land disputes settled within FY

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Non Standard Outputs:		Field inspections conducted for extension of leases and other land management related activities Land surveys carried out Land files revised for ground rent Community sensitization meetings held Office furniture repaired and maintained	2 Field inspections conducted for lease management 23 Land files revised for ground rent 36 Files assessed for fresh terms of premium tax 2 Requests for land sub divisions processed 17 Demand notices issued for clearance of ground rent	Field inspections conducted for extension of leases Land surveys carried out Land files revised for ground rent Community sensitization meetings held	2 Field inspections conducted for lease management 6 Lease Offers issued 23 Land files revised for ground rent 36 Files assessed for fresh terms of premium tax 2 Requests for land sub divisions processed 17 Demand notices issued for clearance of ground rent
221002	Workshops and Seminars	12,042	4,747	39 %	4,747
221011	Printing, Stationery, Photocopying and Binding	2,032	478	24 %	478
223005	Electricity	1,000	0	0 %	0
225001	Consultancy Services- Short term	7,200	0	0 %	0
227001	Travel inland	5,501	2,198	40 %	2,198
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,775	7,423	24 %	7,423
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,775	7,423	24 %	7,423
Reasons for over/under performance:		The implementation of activities in the land management unit is constrained by lack of reliable transport means and inadequate funding.			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		District Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the Ministry	1 District Physical Planning meeting held and considered 3 Land Sub divisions and approved 2 Development applications Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trip done to the Ministry	District Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the Ministry	1 District Physical Planning meeting held and considered 3 Land Sub divisions and approved 2 Development applications Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trip done to the Ministry

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221002 Workshops and Seminars	3,000	500	17 %	500
227001 Travel inland	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,300	19 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,300	19 %	1,300
Reasons for over/under performance:		The implementation of activities of the Physical planning unit is constrained by the limited budget and the lack of the District Physical Development plan.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,035</i>	<i>18,841</i>	<i>24 %</i>	<i>18,841</i>
<i>Non-Wage Reccurent:</i>	<i>74,764</i>	<i>13,216</i>	<i>18 %</i>	<i>13,216</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>151,799</i>	<i>32,057</i>	<i>21.1 %</i>	<i>32,057</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to women, youth and PWDs	No support to women, youth and PWDs given		Support to women, youth and PWDs	No support to women, youth and PWDs given
221002 Workshops and Seminars	7,541	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,959	0	0 %		0
227001 Travel inland	6,401	0	0 %		0
282101 Donations	12,550	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,452	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,452	0	0 %		0
Reasons for over/under performance: Funds to be disbursed in the second quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of office activities	Community Development workers yet to be facilitated		Facilitation of office activities	Community Development workers yet to be facilitated
227001 Travel inland	2,462	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	0	0 %		0
Reasons for over/under performance: Waiting for more resources					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(25) FAL Learners Trained		(25)FAL Learners Trained	(25)FAL Learners Trained
Non Standard Outputs:	Retraining of FAL trainers	FAL		Retraining of FAL trainers	40 FAL learners re-trained
227001 Travel inland	6,965	1,741	25 %		1,741

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,965	1,741	25 %	1,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,965	1,741	25 %	1,741
Reasons for over/under performance: NA				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Conducting gender mainstreaming sessions	1 gender mainstreaming session conducted	Conducting gender mainstreaming sessions	1 gender mainstreaming session conducted
227001 Travel inland	10,308	342	3 %	342
282101 Donations	896,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906,908	342	0 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,908	342	0 %	342
Reasons for over/under performance: Funds to support PCA activities are yet to be disbursed				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) Children cases (Juveniles) handled and settled	(6) Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled	(6) Children cases (Juveniles) handled and settled
Non Standard Outputs:	None	None	None	None
227001 Travel inland	5,775	1,418	25 %	1,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,775	1,418	25 %	1,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,775	1,418	25 %	1,418
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth council supported	() No youth council supported	(1)Youth council supported	()No youth council supported
Non Standard Outputs:	None	None	None	None
227001 Travel inland	6,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,330	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,330	0	0 %	0
Reasons for over/under performance: To be supported next quarter				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) Assisted aides supplied to disabled and elderly community	(0) aides supplied to disabled and elderly community		(3)Assisted aides supplied to disabled and elderly community	(0)aides supplied to disabled and elderly community
Non Standard Outputs:	None	None		None	None
227001 Travel inland	5,275	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,275	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,275	0	0 %		0
Reasons for over/under performance: NA					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Support for culture mainstreaming	Culture mainstreaming supported		Support for culture mainstreaming	Culture mainstreaming supported
227001 Travel inland	2,638	659	25 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,638	659	25 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,638	659	25 %		659
Reasons for over/under performance: NA					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	12 labour disputes handled	1 labour dispute handled		3 labour disputes handled	1 labour dispute handled
227001 Travel inland	3,232	88	3 %		88
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,232	88	3 %		88
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,232	88	3 %		88
Reasons for over/under performance: NA					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) women council supported	(0) No women council supported		(1)women council supported	(0)No women council supported

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Non Standard Outputs:	None	None	None	None
227001 Travel inland	4,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,853	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,853	0	0 %	0
Reasons for over/under performance:	NA			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	12 social rehabilitation services sessions conducted	No social rehabilitation services session conducted	3 social rehabilitation services sessions conducted	No social rehabilitation services session conducted
227001 Travel inland	5,638	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,638	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,638	0	0 %	0
Reasons for over/under performance:	NA			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of staff salaries Routine office operations carried out	Payment of staff salaries Routine office operations carried out	Payment of staff salaries Routine office operations carried out	Payment of staff salaries Routine office operations carried out
211101 General Staff Salaries	46,132	10,199	22 %	10,199
221014 Bank Charges and other Bank related costs	800	167	21 %	167
223005 Electricity	200	0	0 %	0
227001 Travel inland	32,596	181	1 %	181
Wage Rect:	46,132	10,199	22 %	10,199
Non Wage Rect:	33,596	348	1 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,728	10,547	13 %	10,547
Reasons for over/under performance:	Inadequate funding for the other recurrent activities; procurement of stationery and fuel.			
Total For Community Based Services : Wage Rect:	46,132	10,199	22 %	10,199
Non-Wage Reccurent:	1,014,122	4,596	0 %	4,596
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,060,254	14,795	1.4 %	14,795

Vote:597 Kyankwanzi District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured	Salaries for 2 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 1 Departmental meeting held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured		Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 1 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured	Salaries for 2 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 1 Departmental meeting held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured
211101 General Staff Salaries	86,400	11,799	14 %		11,799
221002 Workshops and Seminars	4,680	936	20 %		936
221011 Printing, Stationery, Photocopying and Binding	8,184	2,046	25 %		2,046
Wage Rect:	86,400	11,799	14 %		11,799
Non Wage Rect:	12,864	2,982	23 %		2,982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,264	14,781	15 %		14,781
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(2) qualified staff in the Unit		(3)Qualified staff in the Unit	(2) qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes for DTPC Meetings	(2) sets of minutes for DTPC meetings produced		(3)Minutes for DTPC Meetings	(2) sets of minutes for DTPC meetings produced

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Non Standard Outputs:		No. of quarterly PBS reports produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 produced and submitted to MoFPED. 1 BFP for FY 2020/2021 consolidated and submitted to MoFPED. 1-day Budget conference meeting held at the District headquarters. Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district. Coordinate, Prepare and submit quarterly integrated reports for FY 2020/21 in the Programme Budgeting System (PBS) format for Vote 597. Coordinate, Prepare and submit the performance contract form B for FY 2020/2021. Hold Budget conference /planning forum to discuss budgeting and planning issues. Provide technical support to Departments and LLGs	Compiled and submitted the fourth quarter integrated report for FY 2019-2020 in the PBS format to MoFPED Guided HoDs and LLGs in finalising their respective development plans and aligning them them to NDP III Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district.		
221002	Workshops and Seminars	12,322	1,739	14 %	1,739
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	29,876	7,469	25 %	7,469
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,198	9,208	21 %	9,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,198	9,208	21 %	9,208
Reasons for over/under performance:		The new guidelines from NPA have delayed the process of finalising the development pans because they were issued late, and are yet to be fully internalised by the different actors			
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Annual District Abstract compiled 1 Mentoring Report on statistical related issues produced	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Annual District Abstract compiled 1 Mentoring Report on statistical related issues produced
227001	Travel inland	14,026	3,315	24 %	3,315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,026	3,315	24 %	3,315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,026	3,315	24 %	3,315
Reasons for over/under performance:		N/A			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place. Participation in National Population Advocacy events like World Population day	21 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place.	20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place. Participation in National Population Advocacy events like World Population day	21 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place.
221011	Printing, Stationery, Photocopying and Binding	1,894	474	25 %	474
227001	Travel inland	8,544	2,105	25 %	2,105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,438	2,578	25 %	2,578
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,438	2,578	25 %	2,578
Reasons for over/under performance:		The district was not represented at the World Population Day event because of the COVID-19 restrictions.			
Output : 138305 Project Formulation					
N/A					

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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. Anti-Virus guard and other computer supplies procured	Annual performance mock assessment conducted.	Annual performance mock assessment conducted.	Annual performance mock assessment conducted. 1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured	Annual performance mock assessment conducted.
221002 Workshops and Seminars	3,220	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	4,018	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,088	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,088	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Coordinated and functional management Information systems in place.	Coordinated updating and functionality of the district Management Information system.		Coordinated and functional management Information systems in place.	Coordinated updating and functionality of the district Management Information system.
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	900	25 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	900	25 %		900
Reasons for over/under performance:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring, handing over and support supervision reports produced at the District Headquarters.	Support supervision reports produced at the District Headquarters.		1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	Support supervision reports produced at the District Headquarters.

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227001	Travel inland	19,784	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,784	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,784	0	0 %	0
Reasons for over/under performance:		The COVID-19 pandemic restricted movements to the field. However, with the ease in restrictions, projects shall be visited in the second quarter.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office Equipment (i.e. 1 over-head projector) procured.	Feasibilty studies conducted by the District Engineer.	Office Equipment (i.e. 1 over-head projector) procured.	Feasibilty studies conducted by the District Engineer.
		Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)		Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	
281504	Monitoring, Supervision & Appraisal of capital works	8,000	802	10 %	802
312211	Office Equipment	800	0	0 %	0
312213	ICT Equipment	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,300	802	7 %	802
	External Financing:	0	0	0 %	0
	Total:	12,300	802	7 %	802
Reasons for over/under performance:		The process for procurement of an over-head projector is on-going and will probably be concluded in the second quarter. the Environment and Social Impact Assessment will also be done in the second quarter.			
	Total For Planning : Wage Rect:	86,400	11,799	14 %	11,799
	Non-Wage Reccurent:	93,214	18,983	20 %	18,983
	GoU Dev:	32,084	802	2 %	802
	Donor Dev:	0	0	0 %	0
	Grand Total:	211,698	31,585	14.9 %	31,585

Vote:597 Kyankwanzi District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance	Prepared and submitted audit report Audit staff paid salary Maintenance of office equipment Office maintenance		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	Prepared and submitted audit report Audit staff paid salary Maintenance of office equipment Office maintenance
211101 General Staff Salaries	19,942	4,808	24 %		4,808
221008 Computer supplies and Information Technology (IT)	822	164	20 %		164
221011 Printing, Stationery, Photocopying and Binding	1,245	240	19 %		240
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	70	20 %		70
227001 Travel inland	2,900	662	23 %		662
228002 Maintenance - Vehicles	3,040	512	17 %		512
Wage Rect:	19,942	4,808	24 %		4,808
Non Wage Rect:	9,657	1,648	17 %		1,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	6,456	22 %		6,456
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Internal Department Audits	(1) Internal Department Audit		(3)Internal Department Audits	(1) Internal Department Audit
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Date of submitting Quarterly Internal Audit Reports	() Quarterly Internal Audit Report submitted on 16-09-2020		(2020-07-15)Date of submitting Quarterly Internal Audit Reports	()Quarterly Internal Audit Report submitted on 16-09-2020

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Non Standard Outputs:	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	1 Audit report prepared and submitted	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	1 Audit report prepared and submitted
221002 Workshops and Seminars	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,493	695	20 %	695
227001 Travel inland	23,750	5,507	23 %	5,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	6,202	22 %	6,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	6,202	22 %	6,202
Reasons for over/under performance:	NA			
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,942</i>	<i>4,808</i>	<i>24 %</i>	<i>4,808</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>7,850</i>	<i>21 %</i>	<i>7,850</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>12,658</i>	<i>22.0 %</i>	<i>12,658</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(2) awareness radio shows participated in		(2) awareness radio shows participated in	(2) awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meeting organised at the district	(1) trade sensitisation meeting organised at the district		(1) trade sensitisation meeting organised at the district	(1) trade sensitisation meeting organised at the district
No of businesses inspected for compliance to the law	(100) businesses inspected for compliance to the law	(20) businesses inspected for compliance to the law		(25) businesses inspected for compliance to the law	(20) businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20000) businesses issued with trade licenses	(20) businesses issued with trade licenses		(5000) businesses issued with trade licenses	(20) businesses issued with trade licenses
Non Standard Outputs:	None	None		None	None
221001 Advertising and Public Relations	1,200	300	25 %		300
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,145	536	25 %		536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,345	836	19 %		836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345	836	19 %		836
Reasons for over/under performance: Due to the COVID-19 pandemic, movements are still restricted and hence. few business enterprises inspected.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) awareness radio talk shows participated in	(1) awareness radio talk show participated in		(1) awareness radio talk shows participated in	(1) awareness radio talk show participated in
No of businesses assisted in business registration process	(10) businesses assisted in business registration	(2) businesses assisted in business registration		(2) businesses assisted in business registration	(2) businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(5) No of enterprises linked to UNBS for product quality and standards	(1) enterprise linked to UNBS for product quality and standards		(1) No of enterprises linked to UNBS for product quality and standards	(1) enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	None	None		None	None
221001 Advertising and Public Relations	600	150	25 %		150

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227001 Travel inland	863	216	25 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	366	25 %	366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	366	25 %	366
Reasons for over/under performance: N/A				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(1) market information report disseminated	(1) market information reports disseminated	(1)market information report disseminated
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,463	352	24 %	352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	352	24 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	352	24 %	352
Reasons for over/under performance: NA				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative groups supervised	(5) cooperative groups supervised	(7) cooperative groups supervised	(5)cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(1) cooperative mobilised for registration	(1) cooperative groups mobilised for registration	(1)cooperative mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(1) cooperative assisted in registration	(1) cooperatives assisted in registration	(1)cooperative assisted in registration
Non Standard Outputs:	None	None	None	None
227001 Travel inland	3,657	912	25 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,657	912	25 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,657	912	25 %	912
Reasons for over/under performance: NA				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in the district development plan	(2) tourism promotion activities mainstreamed in the district development plan	(2) tourism promotion activities mainstreamed in the district development plan	(2)tourism promotion activities mainstreamed in the district development plan

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) hospitality facilities identified	(1) hospitality facility identified	(3) hospitality facilities identified	(1)hospitality facility identified
No. and name of new tourism sites identified	(2) new tourism sites identified by name	(1) new tourism site identified	(2) new tourism sites identified by name	(1)new tourism site identified
Non Standard Outputs:	None	None	None	None
221012 Small Office Equipment	1,200	300	25 %	300
227001 Travel inland	263	65	25 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	365	25 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	365	25 %	365
Reasons for over/under performance:	NA			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development	(2)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities identified	(5) value addition facilities identified	(5) value addition facilities identified	(5)value addition facilities identified
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1)report on the nature of value addition support existing and needed
Non Standard Outputs:	None	None	None	None
227001 Travel inland	2,329	572	25 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,329	572	25 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,329	572	25 %	572
Reasons for over/under performance:	NA			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	3 department staff paid salaries through out the year 1 department office facilitated to operate for the entire FY 4 monitoring reports produced during the FY	3 departmental staff paid salaries 1 department office facilitated to operate 1 monitoring report produced	3 department staff paid salaries through out the year 1 department office facilitated to operate for the entire FY 1 monitoring reports produced during the FY	3 departmental staff paid salaries 1 department office facilitated to operate 1 monitoring report produced
211101 General Staff Salaries	41,480	8,241	20 %	8,241

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,280	280	22 %	280
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	88	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
224004 Cleaning and Sanitation	418	105	25 %	105
227001 Travel inland	24,000	5,375	22 %	5,375
Wage Rect:	41,480	8,241	20 %	8,241
Non Wage Rect:	29,386	5,759	20 %	5,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,866	14,000	20 %	14,000

Reasons for over/under performance: N/A

Capital Purchases**Output : 068375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Assorted Furniture	Procurement of assorted furniture	Assorted Furniture	Procurement of assorted furniture
312203 Furniture & Fixtures	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	0	0 %	0

Reasons for over/under performance: Furniture yet to be delivered

<i>Total For Trade, Industry and Local Development :</i>	<i>41,480</i>	<i>8,241</i>	<i>20 %</i>	<i>8,241</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>44,106</i>	<i>9,162</i>	<i>21 %</i>	<i>9,162</i>
<i>GoU Dev:</i>	<i>5,400</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>90,986</i>	<i>17,403</i>	<i>19.1 %</i>	<i>17,403</i>

Vote:597 Kyankwanzi District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KYANKWANZI S/C				133,395	0
Sector : Works and Transport				80,850	0
Programme : District, Urban and Community Access Roads				80,850	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,850	0
Item : 263104 Transfers to other govt. units (Current)					
Kyankwanzi S/C Roads maintenance	LUBIRI Kyankwanzi S/C	Other Transfers from Central Government		10,850	0
Output : District Roads Maintenance (URF)				70,000	0
Item : 263106 Other Current grants					
Routine Mechanised Maintenance of Rwengaju-Gala road	LUBIRI Lwengaju-Gala	Other Transfers from Central Government		70,000	0
Sector : Education				52,546	0
Programme : Pre-Primary and Primary Education				17,021	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBIRI	LUBIRI	Sector Conditional Grant (Non-Wage)		5,940	0
ST. MARYS LWAMAGAALI P.S.	LUBIRI	Sector Conditional Grant (Non-Wage)		11,081	0
Programme : Secondary Education				35,525	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				35,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL C.O.U SS	LUBIRI	Sector Conditional Grant (Non-Wage)		35,525	0
LCIII : MULAGI S/C				106,364	0
Sector : Agriculture				2,500	0
Programme : District Production Services				2,500	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,500	0
Item : 312202 Machinery and Equipment					

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Materials and supplies - Assorted Materials-1163	LUWAWU Sub-County Headquarters	Sector Development Grant	2,500	0
Sector : Works and Transport			18,440	0
Programme : District, Urban and Community Access Roads			18,440	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,440	0
Item : 263104 Transfers to other govt. units (Current)				
Mulagi S/C roads maintenance	KALAGI Mulagi S/C	Other Transfers from Central Government	8,440	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263106 Other Current grants				
sport improvement of Bamusuuta-Kampiri road	KALAGI Bamusuuta-Kampiri	Other Transfers from Central Government	10,000	0
Sector : Education			85,425	0
Programme : Pre-Primary and Primary Education			85,425	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,134	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,216	0
KIBOGA PARENTS SCHOOL	KIWAGUZI	Sector Conditional Grant (Non-Wage)	8,519	0
KIKABALA P.S	LUWAWU	Sector Conditional Grant (Non-Wage)	3,773	0
KITEREDDE COU P.S	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,537	0
KIWAGUZI P.S.	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,719	0
ST. JOSEPH S P.S. VVUMBA	LUWAWU	Sector Conditional Grant (Non-Wage)	9,371	0
Capital Purchases				
Output : Latrine construction and rehabilitation			47,291	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITEREDDE Kampiri Islamic Ps	Sector Development , Grant	23,645	0
Building Construction - Latrines-237	KITEREDDE Kiteredde	Sector Development , Grant	23,645	0
LCIII : NSAMBYA S/C			55,951	0
Sector : Works and Transport			10,782	0

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Programme : District, Urban and Community Access Roads			10,782	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,782	0
Item : 263104 Transfers to other govt. units (Current)				
Nsambya S/C roads maintenance	KYAKABUGA Nsambya S/C	Other Transfers from Central Government	10,782	0
Sector : Education			45,168	0
Programme : Pre-Primary and Primary Education			45,168	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA	Sector Conditional Grant (Non-Wage)	8,133	0
KIJOGORO P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	4,211	0
KIKONDA P.S.	KIKONDA	Sector Conditional Grant (Non-Wage)	15,708	0
KYAKABUGA P.S.	KYAKABUGA	Sector Conditional Grant (Non-Wage)	11,261	0
MBAALI P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	5,855	0
LCIII : NKANDWA S/C			77,887	0
Sector : Works and Transport			8,494	0
Programme : District, Urban and Community Access Roads			8,494	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,494	0
Item : 263104 Transfers to other govt. units (Current)				
Nkandwa s/c roads maintenance	KABUWUKA Nkandwa S/C	Other Transfers from Central Government	8,494	0
Sector : Education			69,393	0
Programme : Pre-Primary and Primary Education			69,393	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,393	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	7,215	0
BULAGWE P.S.	BULAGWE	Sector Conditional Grant (Non-Wage)	3,905	0

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Kabuwuka	BULAGWE	Sector Conditional Grant (Non-Wage)	7,271	0
KASOOLO SDA P.S	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	8,691	0
KIRYAMAKOBE P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,534	0
KIRYANNONGO R/C P.S	NATYOLE	Sector Conditional Grant (Non-Wage)	9,738	0
MAGALA MEMORIAL P.S.	NATYOLE	Sector Conditional Grant (Non-Wage)	11,317	0
NAKALAMA P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	6,629	0
NKANDWA MOSLEM P.S.	NKANDWA	Sector Conditional Grant (Non-Wage)	4,752	0
St Charles Natyole	NATYOLE	Sector Conditional Grant (Non-Wage)	4,342	0
LCIII : BUTEMBA T/C			1,866,156	41,034
Sector : Agriculture			122,913	3,915
Programme : District Production Services			122,913	3,915
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,913	3,915
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	BUTEMBA WARD DISTRICT HEADQUARTER	Sector Development Completed Grant	3,536	3,415
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUKWIRI WARD BUKWIRI CELL	Sector Development In Progress Grant	5,000	500
Construction Services - Water Reservoirs-417	BUTEMBA WARD DISTRICT HEADQUARTER S	Sector Development Grant	21,501	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development Grant	16,750	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	BUTEMBA WARD DISTRICT HEADQUARTER S	Sector Development Grant	11,600	0
Machinery and Equipment - Sprayers-1131	BUTEMBA WARD DISTRICT HEADQUARTER S	Sector Development Grant	22,000	0

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Materials and supplies - Assorted Materials-1163	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development Grant	5,980	0
Materials and supplies - Fencing Materials-1164	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development Grant	5,000	0
Equipment - Assorted Kits-506	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development Grant	6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD BUTEMBA CELL	Sector Development Grant	11,000	0
Furniture and Fixtures - Boardroom Furniture-631	BUTEMBA WARD District HeadQuarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development Grant	7,046	0
Sector : Works and Transport			842,250	31,795
Programme : District, Urban and Community Access Roads			842,250	31,795
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,963	31,795
Item : 263104 Transfers to other govt. units (Current)				
Butemba T/C Urban roads mainteance	BUTEMBA WARD Butemba T/C	Other Transfers from Central Government	123,963	31,795
Output : District Roads Maintainence (URF)			654,909	0
Item : 263106 Other Current grants				
Routine Manual Maintenance of District Roads	BUTEMBA WARD District Selected Road sections	Other Transfers from Central Government	65,835	0
Road safety works and Emergency repair works on selected roads	BUTEMBA WARD District wide	Other Transfers from Central Government	589,074	0
Capital Purchases				
Output : Administrative Capital			63,378	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	63,378	0
Sector : Trade and Industry			5,400	0
Programme : Commercial Services			5,400	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	5,400	0
Sector : Education			196,803	0
Programme : Pre-Primary and Primary Education			88,803	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWIRI COU P.S.	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	11,312	0
KAGALAMA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,869	0
KANYWAMAHURI P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	3,458	0
KASEETA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	9,179	0
KYABAJJO	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	13,488	0
RWENGIRI P.S	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	3,152	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEMBA WARD District Head quqters	Sector Development Grant	6,000	0
Output : Latrine construction and rehabilitation			37,345	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarter	Sector Development Grant	6,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKWIRI WARD Bukwiri CU Ps	Sector Development Grant	23,645	0
Building Construction - Construction Expenses-213	BUTEMBA WARD District Head quarter	Sector Development Grant	6,900	0
Programme : Secondary Education			108,000	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			108,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Sector Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUTEMBA WARD District Head quarter	Sector Development Grant	8,000	0
Sector : Health			81,298	5,325
Programme : Primary Healthcare			81,298	5,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,298	5,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyankwanzi Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	21,298	5,325
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	BUTEMBA WARD BUTEMBA	Sector Development Grant	40,000	0
Building Construction - Maintenance and Repair-240	BUTEMBA WARD Butemba	Sector Development Grant	20,000	0
Sector : Water and Environment			578,991	0
Programme : Rural Water Supply and Sanitation			578,991	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD hq	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			18,374	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	BUTEMBA WARD HQ	Sector Development Grant	18,374	0
Output : Construction of public latrines in RGCs			18,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HQS	Sector Development Grant	900	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKWIRI WARD Bukwiri Cell	Sector Development Grant	17,450	0
Output : Borehole drilling and rehabilitation			492,712	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District HQs	Sector Development Grant	1,590	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUTEMBA WARD District HQs	Sector Development Grant	37,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD HQ	Sector Development Grant	18,382	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTEMBA WARD Headquarters	Sector Development Grant	53,730	0
Construction Services - Other Construction Works-405	BUTEMBA WARD Selected sites in LLGS	Sector Development Grant	381,209	0
Output : Construction of piped water supply system			4,664	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HQs	Sector Development Grant	2,310	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District HQs	Sector Development Grant	2,354	0
Output : Construction of dams			25,090	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District HQs	District Discretionary Development Equalization Grant	1,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD District HQs	District Discretionary Development Equalization Grant	5,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	BUTEMBA WARD HQ	District Discretionary Development Equalization Grant	18,000	0
Sector : Public Sector Management			35,000	0
Programme : District and Urban Administration			22,700	0
Capital Purchases				

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Output : Administrative Capital			22,700	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	BUKWIRI WARD BUTEMBA	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	3,700	0
Item : 312211 Office Equipment				
Television Set for Office	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	3,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	BUKWIRI WARD BUTEMBA	District Discretionary Development Equalization Grant	5,500	0
Programme : Local Government Planning Services			12,300	0
Capital Purchases				
Output : Administrative Capital			12,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Two Tower Fans	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	3,500	0
Sector : Accountability			3,500	0
Programme : Financial Management and Accountability(LG)			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District Headquarter	District Discretionary Development Equalization Grant	3,500	0
LCIII : NTWETWE S/C			134,399	7,987
Sector : Works and Transport			8,912	0
Programme : District, Urban and Community Access Roads			8,912	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,912	0
Item : 263104 Transfers to other govt. units (Current)				
Ntwetwe s/c roads maintenance	KITABONA Ntwetwe S/C	Other Transfers from Central Government	8,912	0
Sector : Education			91,540	0
Programme : Pre-Primary and Primary Education			91,540	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	12,726	0
DDEGEYA LC1 PUBLIC P.S	KITWALA	Sector Conditional Grant (Non-Wage)	9,068	0
KAMBUZI	SIRIMULA	Sector Conditional Grant (Non-Wage)	10,503	0
KAYINDIYINDI P.S	SIRIMULA	Sector Conditional Grant (Non-Wage)	6,606	0
KITWALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	7,150	0
NSAMBYA P.S.	KITWALA	Sector Conditional Grant (Non-Wage)	13,301	0
NZOO	KITWALA	Sector Conditional Grant (Non-Wage)	9,663	0
SIRIMULA P. S.	SIRIMULA	Sector Conditional Grant (Non-Wage)	8,082	0
ST. BALIKUDDEMBE P.S	KITABONA	Sector Conditional Grant (Non-Wage)	14,440	0
Sector : Health			33,947	7,987
Programme : Primary Healthcare			33,947	7,987
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,947	7,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitembe Health Centre II	KABUYE	Sector Conditional Grant (Non-Wage)	10,649	2,662

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Sirimula Health Centre II	KABUYE	Sector Conditional Grant (Non-Wage)	21,298	5,325
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	SIRIMULA Sirimula	Sector Development Grant	2,000	0
LCIII : GAYAZA S/C			472,963	5,325
Sector : Works and Transport			76,116	0
Programme : District, Urban and Community Access Roads			76,116	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,116	0
Item : 263104 Transfers to other govt. units (Current)				
Gayaza S/c Roads maintenance	GAYAZA Gayaza S/C	Other Transfers from Central Government	9,116	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263106 Other Current grants				
Kiyuni-Kinjungute-Kamudindi	KIYUNI Gayaza	Locally Raised Revenues	20,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			47,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	KIYUNI Kamudindi	District Discretionary Development Equalization Grant	47,000	0
Sector : Education			318,025	0
Programme : Pre-Primary and Primary Education			222,185	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,220	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMBUKA P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	8,677	0
KALUNGU P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	7,033	0
KAMUDINDI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	7,866	0
KASIMBI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	5,838	0
KASUBI COMMUNITY P.S	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,943	0

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KIKUBYA P.S	KIYUNI	Sector Conditional Grant (Non-Wage)	14,918	0
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI	Sector Conditional Grant (Non-Wage)	6,450	0
KIRYAJJOBYO P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	8,272	0
KISALA P.S.	LUWUUNA	Sector Conditional Grant (Non-Wage)	6,518	0
KITEREDE CATHOLIC P.S	LUWUUNA	Sector Conditional Grant (Non-Wage)	11,142	0
KYAMULALAMA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	9,510	0
NANKANDULA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	8,781	0
NKONDO P.S.	GAYAZA	Sector Conditional Grant (Non-Wage)	6,272	0
Capital Purchases				
Output : Classroom construction and rehabilitation			113,965	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIYUNI Kasimbi P/S	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GAYAZA Kasimbi	Sector Development Grant	110,965	0
Programme : Secondary Education			95,840	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	95,840	0
Sector : Health			78,822	5,325
Programme : Primary Healthcare			78,822	5,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,298	5,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	21,298	5,325
Capital Purchases				
Output : Administrative Capital			57,524	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIYUNI Kiyuni	Sector Development Grant	3,060	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIYUNI Kiyuni	Sector Development Grant	4,464	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	GAYAZA GAYAZA	Sector Development Grant	50,000	0
LCIII : WATTUBA S/C			575,549	0
Sector : Works and Transport			71,684	0
Programme : District, Urban and Community Access Roads			71,684	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,684	0
Item : 263104 Transfers to other govt. units (Current)				
Wattuba S/C roads maintenance	LWANSAMA Wattuba s/c	Other Transfers from Central Government	9,684	0
Output : District Roads Maintenance (URF)			62,000	0
Item : 263106 Other Current grants				
Routine Mechanised Maintenance of Kiyombya-Kasambya Road 11km	KIYOMBYA Kiyombya	Other Transfers from Central Government	62,000	0
Sector : Education			458,838	0
Programme : Pre-Primary and Primary Education			158,838	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO	Sector Conditional Grant (Non-Wage)	3,356	0
GOODWILL P.S	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,447	0
KABANGA P.S.	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,515	0
KALUKWAJJU P.S	WATTUBA	Sector Conditional Grant (Non-Wage)	5,430	0
KANYOGOGA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	3,101	0
KASAMBYA	KISOLOZA	Sector Conditional Grant (Non-Wage)	9,323	0
KIKAJJO P.S.	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,801	0
KIKOLIMBO ISLAMIC	LWANSAMA	Sector Conditional Grant (Non-Wage)	8,031	0

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KIRANGAZI P.S	MASODDE	Sector Conditional Grant (Non-Wage)	3,900	0
KIREMEERA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	6,474	0
KIRYAMASASA P/S	MASODDE	Sector Conditional Grant (Non-Wage)	4,347	0
KISOZI P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	3,968	0
KITABOWA	WATTUBA	Sector Conditional Grant (Non-Wage)	6,705	0
KIYOMBYA P.S.	WATTUBA	Sector Conditional Grant (Non-Wage)	8,662	0
LUBUGA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	6,557	0
MASODDE MUSLIM P.S.	MASODDE	Sector Conditional Grant (Non-Wage)	8,852	0
NABIDONDOLO P.S	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	6,535	0
NABULEMBEKO COU	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	5,617	0
NAKAKABALA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	4,927	0
Capital Purchases				
Output : Latrine construction and rehabilitation			47,291	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WATTUBA Kalukwajju Ps	Sector Development , Grant	23,645	0
Building Construction - Latrines-237	KISOLOZA Kasambya Ps	Sector Development , Grant	23,645	0
Programme : Secondary Education			300,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIKOLIMBO st. Anne High School Wattuba	Transitional Development Grant	300,000	0
Sector : Water and Environment			45,027	0
Programme : Rural Water Supply and Sanitation			45,027	0
Capital Purchases				
Output : Construction of piped water supply system			45,027	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	WATTUBA Wattuba TC	Sector Development Grant	1,590	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	WATTUBA Wattuba TC	Sector Development Grant	19,860	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	WATTUBA Wattuba TC	Sector Development Grant	23,577	0
LCIII : BANANYWA S/C			1,231,769	5,325
Sector : Works and Transport			9,226	0
Programme : District, Urban and Community Access Roads			9,226	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,226	0
Item : 263104 Transfers to other govt. units (Current)				
Bananywa S/C Roads Maintenance	BANANYWA Bananywa	Other Transfers from Central Government	9,226	0
Sector : Education			1,201,244	0
Programme : Pre-Primary and Primary Education			118,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,603	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA	Sector Conditional Grant (Non-Wage)	13,335	0
KIGANGAZI PARENTS P.S.	NTUNDA	Sector Conditional Grant (Non-Wage)	11,822	0
KIRIMBI PARENTS	BANANYWA	Sector Conditional Grant (Non-Wage)	10,700	0
KIRYANNONGO P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	8,575	0
Kitesa	NTUNDA	Sector Conditional Grant (Non-Wage)	11,909	0
LWENGO COMMUNITY P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	10,853	0
MUJUNZA QURAN	MUJUNZA	Sector Conditional Grant (Non-Wage)	6,042	0
Ndaweringa	MUJUNZA	Sector Conditional Grant (Non-Wage)	7,147	0
NTUNDA P.S.	BANANYWA	Sector Conditional Grant (Non-Wage)	14,221	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BANANYWA Kiteesa Ps	Sector Development Grant	23,645	0
Programme : Secondary Education			1,082,996	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,082,996	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BANANYWA Bananywa Seed School	Sector Development Grant	872,474	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	BANANYWA Bananywa	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Laboratory for Chemical Reagents for Bananywa Seed school	BANANYWA Bananywa Seed School	Sector Development Grant	8,547	0
Science Kits For Science Laboratory for Bananywa Seed School	BANANYWA Bananywa Seed School	Sector Development Grant	47,500	0
Sector : Health			21,298	5,325
Programme : Primary Healthcare			21,298	5,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,298	5,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	21,298	5,325
LCIII : BUTEMBA S/C			57,522	0
Sector : Works and Transport			9,039	0
Programme : District, Urban and Community Access Roads			9,039	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,039	0
Item : 263104 Transfers to other govt. units (Current)				
Butemba S/C Roads Maintenance	NABITAKULI Butemba	Other Transfers from Central Government	9,039	0
Sector : Education			48,484	0
Programme : Pre-Primary and Primary Education			48,484	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,484	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	9,017	0
BISHIKA P.S.	NABITAKULI	Sector Conditional Grant (Non-Wage)	10,445	0

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KASEJJERE	KIKOMA	Sector Conditional Grant (Non-Wage)	5,192	0
KAYUNGA RC P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	11,606	0
LWENDAGI P/S	NABITAKULI	Sector Conditional Grant (Non-Wage)	8,901	0
NAMUKOZI	NABITAKULI	Sector Conditional Grant (Non-Wage)	3,322	0
LCIII : NTWETWE T.C			163,829	27,920
Sector : Works and Transport			108,854	27,920
Programme : District, Urban and Community Access Roads			108,854	27,920
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			108,854	27,920
Item : 263104 Transfers to other govt. units (Current)				
Ntwetwe T/C Urban roads maintenance	NTWETWE CENTRAL WARD Ntwetwe T/C	Other Transfers from Central Government	108,854	27,920
Sector : Education			24,975	0
Programme : Pre-Primary and Primary Education			24,975	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	8,473	0
KYABASIITA P.S	NTUUTI WARD	Sector Conditional Grant (Non-Wage)	9,338	0
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	7,164	0
Sector : Health			30,000	0
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISOJJO WARD NTWETWE	Sector Development Grant	30,000	0
LCIII : BYERIMA S/C			78,032	0
Sector : Agriculture			8,250	0
Programme : District Production Services			8,250	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0

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Item : 312104 Other Structures				
Construction Services - Utilities-413	BYERIMA Subcounty Headquarters	Sector Development Grant	8,250	0
Sector : Works and Transport			8,770	0
Programme : District, Urban and Community Access Roads			8,770	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,770	0
Item : 263104 Transfers to other govt. units (Current)				
Byerima s/c roads maintenance	BYERIMA Byerima s/c	Other Transfers from Central Government	8,770	0
Sector : Education			61,013	0
Programme : Pre-Primary and Primary Education			61,013	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	4,447	0
BUGULUMA COU P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	13,624	0
BYELIMA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	15,253	0
KABAGAYA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	14,088	0
KIJUBYA P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	6,073	0
KITEREDDE COMM P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	7,528	0
LCIII : BANDA S/C			11,768	0
Sector : Works and Transport			4,791	0
Programme : District, Urban and Community Access Roads			4,791	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,791	0
Item : 263104 Transfers to other govt. units (Current)				
Banda s/c roads maintenance	BANDA Banda s/c	Other Transfers from Central Government	4,791	0
Sector : Education			6,977	0
Programme : Pre-Primary and Primary Education			6,977	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			6,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA	Sector Conditional Grant (Non-Wage)	6,977	0
LCIII : KYANKWANZI T/C			113,809	15,585
Sector : Works and Transport			40,005	10,261
Programme : District, Urban and Community Access Roads			40,005	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	10,261
Item : 263104 Transfers to other govt. units (Current)				
KyankwanziT/C Urban Roads Maintenance	KYANKWANZI WARD Kyankwanzi T.C	Other Transfers from Central Government	40,005	10,261
Sector : Education			52,505	0
Programme : Pre-Primary and Primary Education			52,505	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,133	0
Kayanja Primary School	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,314	0
KITEGWA	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	4,597	0
NTEYERA	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,365	0
RWENGAJU P.S	GALA WARD	Sector Conditional Grant (Non-Wage)	5,583	0
RWOMUJUBWE	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,195	0
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,855	0
SUNGA P.S	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	1,350	0
Capital Purchases				
Output : Latrine construction and rehabilitation			11,114	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	GALA WARD Gala	Sector Development Grant	11,114	0
Sector : Health			21,298	5,325
Programme : Primary Healthcare			21,298	5,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,298	5,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda Health Centre III	BIROBOKA WARD	Sector Conditional Grant (Non-Wage)	21,298	5,325
LCIII : Missing Subcounty			541,192	45,259
Sector : Education			360,156	0
Programme : Pre-Primary and Primary Education			93,361	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,361	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	0
BUMBIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KATUUGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	0
KATUUGO PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,097	0
KAYANJA ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	0
KIGABWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,008	0
KIGANDO PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	0
MASODDE STANDARD	Missing Parish	Sector Conditional Grant (Non-Wage)	3,152	0
MBOGOBBIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0
MULAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,923	0
ST. JOSEPH S P.S. KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,886	0
Programme : Secondary Education			266,795	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTEMBA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	64,575	0
KIBOGA PARENTS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,795	0
NANKANDULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,625	0
ST JOSEPHS S.S KYANKWANZI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	0
ST JOSEPHS SS VVUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	51,970	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	21,755	0
Sector : Health			181,036	45,259
Programme : Primary Healthcare			181,036	45,259
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,298	5,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	1,331
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	1,331
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	1,331
St Theresa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	1,331
Output : Basic Healthcare Services (HCIV-HCII-LLS)			159,737	39,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	5,325
Banda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	2,662
Butemba Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	5,325
KIKUBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	2,662
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	2,662
Kiyuni Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	5,325
Mujunza Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	5,325
Ntwetwe Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,597	10,649