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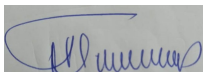
# Vote:597 Kyankwanzi District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 12/02/2021

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

**Vote:597 Kyankwanzi District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	550,906	273,161	50%
<b>Discretionary Government Transfers</b>	3,660,362	1,950,065	53%
<b>Conditional Government Transfers</b>	18,768,612	9,597,056	51%
<b>Other Government Transfers</b>	2,264,380	519,184	23%
<b>External Financing</b>	327,000	144,694	44%
<b>Total Revenues shares</b>	<b>25,571,261</b>	<b>12,484,161</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,691,892	2,003,685	1,536,906	54%	42%	77%
Finance	170,534	92,837	90,997	54%	53%	98%
Statutory Bodies	559,453	295,531	248,492	53%	44%	84%
Production and Marketing	1,109,351	576,952	447,388	52%	40%	78%
Health	3,198,065	1,647,798	1,454,566	52%	45%	88%
Education	13,001,459	6,500,081	5,448,613	50%	42%	84%
Roads and Engineering	1,501,233	540,550	513,106	36%	34%	95%
Water	766,995	501,766	175,445	65%	23%	35%
Natural Resources	151,799	81,048	71,090	53%	47%	88%
Community Based Services	1,060,254	55,974	46,884	5%	4%	84%
Planning	211,698	112,613	77,702	53%	37%	69%
Internal Audit	57,542	28,133	24,533	49%	43%	87%
Trade Industry and Local Development	90,986	47,193	40,708	52%	45%	86%
<b>Grand Total</b>	<b>25,571,261</b>	<b>12,484,161</b>	<b>10,176,430</b>	<b>49%</b>	<b>40%</b>	<b>82%</b>
<i>Wage</i>	<i>14,748,949</i>	<i>7,480,401</i>	<i>7,043,023</i>	<i>51%</i>	<i>48%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,091,263</i>	<i>2,589,700</i>	<i>2,262,908</i>	<i>37%</i>	<i>32%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>3,404,049</i>	<i>2,269,366</i>	<i>800,187</i>	<i>67%</i>	<i>24%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>327,000</i>	<i>144,694</i>	<i>70,313</i>	<i>44%</i>	<i>22%</i>	<i>49%</i>

# Vote:597 Kyankwanzi District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of December 2020 (Q2 FY 2020/2021), the cumulative receipts from the various revenue sources was UGX 12,484,161,000, representing 49% budget outturn of the district Approved Budget of UGX 25,571,261,000 for FY 2020/2021. Locally raised revenues stood at 50%, (UGX 273,161,000), Discretionary Government Transfers at 53% (UGX 1,950,065,000), Conditional Government Transfers at 51% (UGX 9,597,056,000), Other Government Transfers at 23% (UGX 519,184,000) and External Financing at 44% (UGX 144,694,000). All the funds received were disbursed to the respective departments to implement government programmes. Of this disbursement, 51% (UGX 7,480,401,000) was released to cater for wages, 67% (2,269,366,000) for development, 44% (UGX 144,494,000) to cater for development from external financing and only 37% (UGX 2,589,700,000) for non-wage recurrent because no funds were released for UPE and USE since schools are closed due to the COVID-19 Pandemic. In terms of expenditure performance against the releases, the Finance department at (98%) had the highest expenditure performance, followed by Roads and Engineering at 95%, Health at 88% (with GAVI and other funds for COVID-19 activities), Natural Resources 88%, Internal Audit 87%, Trade Industry and Local Economic Development 86%, Education 84%, Community Based Services 84%, Statutory Bodies 84%, Production and Marketing 78% because of pending extension activities, construction of maize cribs, procurement of water harvesting tanks, construction of a drying yard, procurement of spray pumps and establishment of pasture demonstration gardens. The Planning Department at 69% is because of the un-spent wage and development monitoring grant. Administration at 69% is because of the un-spent funds by the Lower Local Governments and the delayed procurement of office equipment. The Water department at 35%, had the lowest expenditure performance because the borehole drilling and installation which has a huge budget, is expected to be implemented and completed in the third quarter. The Community Based Services Department at 5%, had cumulatively received the least amount against the Annual Approved Budget because no funds have been disbursed to fund the Parish Community Association and the Uganda Women Enterprises Programme (UWEP) activities. Roads and Engineering at 36% has also cumulatively received less than expected from the Uganda Road Fund. The Water department at 65% had cumulatively received more than any other department so that all the planned development projects can be executed and paid for. In terms of percentage of the budget released, some departments performed above 50% because they had received 100% of their domestic development grant by the end of the second quarter while others had received more than 50% of their budgeted for Locally Raised Revenue. The departments averaging 50% in terms of percentage of the budget released, are performing as planned. The Education department is also performing at 50% despite schools being still closed, and also received additional funds to enable schools with candidate classes prepare and meet the standard operating procedures (SOPs) set by the Ministry of Health because of the COVID-19 Pandemic. 94% (UGX 7,043,023,000) of the wage, 87% (UGX 2,262,908,000) of the non-wage, 49% (UGX 70,313,000) of the donor development and 35% (UGX 800,187,000) of the domestic development grants had been spent by the various departments by the end of the quarter, representing an overall expenditure performance of 82% (UGX 10,176,430,000) as indicated in the summary table above.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>550,906</b>	<b>273,161</b>	<b>50 %</b>
Local Services Tax	74,598	78,677	105 %
Land Fees	135,000	23,161	17 %
Application Fees	6,000	1,143	19 %
Business licenses	56,152	13,255	24 %
Liquor licenses	50	0	0 %
Other licenses	3,727	18,837	505 %
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	31,207	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %

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Inspection Fees	48,127	5,864	12 %
Market /Gate Charges	68,753	3,006	4 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	16,723	210 %
Ground rent	23,444	81,288	347 %
Miscellaneous receipts/income	1,400	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,660,362</b>	<b>1,950,065</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	806,002	398,837	49 %
Urban Unconditional Grant (Non-Wage)	132,766	66,383	50 %
District Discretionary Development Equalization Grant	686,659	457,773	67 %
Urban Unconditional Grant (Wage)	425,328	212,664	50 %
District Unconditional Grant (Wage)	1,551,979	775,989	50 %
Urban Discretionary Development Equalization Grant	57,629	38,419	67 %
<b>2b.Conditional Government Transfers</b>	<b>18,768,612</b>	<b>9,597,056</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	12,771,643	6,491,748	51 %
Sector Conditional Grant (Non-Wage)	2,207,541	763,457	35 %
Sector Development Grant	2,339,960	1,559,973	67 %
Transitional Development Grant	319,802	213,201	67 %
General Public Service Pension Arrears (Budgeting)	5,201	5,201	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	395,334	198,910	50 %
Gratuity for Local Governments	729,132	364,566	50 %
<b>2c. Other Government Transfers</b>	<b>2,264,380</b>	<b>519,184</b>	<b>23 %</b>
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	1,262,479	512,949	41 %
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	6,235	15 %
Parish Community Associations (PCAs)	628,000	0	0 %
<b>3. External Financing</b>	<b>327,000</b>	<b>144,694</b>	<b>44 %</b>
United Nations Children Fund (UNICEF)	37,000	0	0 %
Global Fund for HIV, TB & Malaria	36,000	12,663	35 %
Global Alliance for Vaccines and Immunization (GAVI)	220,000	132,031	60 %
Mildmay International	34,000	0	0 %
<b>Total Revenues shares</b>	<b>25,571,261</b>	<b>12,484,161</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

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## Quarter2

The cumulative receipt of locally raised Revenue up to the end of December 2020 (Q2 FY 2020/2021) was UGX 273,161,000 against the planned UGX 550,906,000 representing 50% revenue performance. This is what was advanced by Ministry of Finance Planning and Economic Development.

The main source of Local revenue was other licences (505%), ground rent which performed at 347%, other fees (nomination fees) at 210% and local services tax at 105. 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

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Government Transfers) up to the end of December 2020 (Q2 FY 2020/2021) represents a cumulative budget performance of 52%. Discretionary Government Transfers had a cumulative outturn of 53% and this is attributed to the release of 67% of the DDEG grants by the end of the quarter. The other un-conditional grants performed at 50% with only the district un-conditional grant (non-wage) performing at 49%.

Conditional Government Transfers had a 49% budget performance and this under performance is attributed to the release of only 20% of the sector conditional grants to the Education department because schools are still closed to reduce the spread of COVID19 (Only candidate classes are open). The outturn of others is as detailed in the summary table above. The cumulative receipt Performance (49%) of CGTs is mainly attributed to release of all (100%) Salary arrears and 67% of the development grants by the end of the quarter.

### Cumulative Performance for Other Government Transfers

The cumulative performance of other Government Transfers (OGT), up to the end of December 2020 (Q2 FY 2020/2021) represents a cumulative budget performance of only 23%. This under budget performance is attributed to release of 15% of RBF and 41% of the Uganda Road Fund as summarized in the table above.

### Cumulative Performance for External Financing

The cumulative budget performance by end of December 2020 (Q2 FY 2020/2021) was UGX 144,694,000 representing 44% Budget Performance. This budget performance is attributed to UGX 12,663,000 (35%) release from Global Fund for TB, HIV/AIDS and Malaria, and UGX 132,031,000 (60%) release from Global Alliance for Vaccines and Immunisation (GAVI) as indicated in the summary table above.

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	693,167	306,174	44 %	173,292	159,923	92 %
District Production Services	416,184	141,214	34 %	104,046	83,439	80 %
<b>Sub- Total</b>	<b>1,109,351</b>	<b>447,388</b>	<b>40 %</b>	<b>277,338</b>	<b>243,362</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,501,233	513,106	34 %	369,181	401,341	109 %
<b>Sub- Total</b>	<b>1,501,233</b>	<b>513,106</b>	<b>34 %</b>	<b>369,181</b>	<b>401,341</b>	<b>109 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	90,986	40,708	45 %	22,747	23,306	102 %
<b>Sub- Total</b>	<b>90,986</b>	<b>40,708</b>	<b>45 %</b>	<b>22,747</b>	<b>23,306</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,468,272	3,942,654	47 %	2,117,068	2,120,605	100 %
Secondary Education	4,356,550	1,433,023	33 %	1,089,137	896,300	82 %
Education & Sports Management and Inspection	176,638	72,936	41 %	44,159	55,349	125 %
<b>Sub- Total</b>	<b>13,001,459</b>	<b>5,448,613</b>	<b>42 %</b>	<b>3,250,365</b>	<b>3,072,254</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	456,120	200,221	44 %	114,030	122,047	107 %
Health Management and Supervision	2,741,945	1,254,345	46 %	710,486	676,154	95 %
<b>Sub- Total</b>	<b>3,198,065</b>	<b>1,454,566</b>	<b>45 %</b>	<b>824,516</b>	<b>798,200</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	766,995	175,445	23 %	191,749	149,768	78 %
Natural Resources Management	151,799	71,090	47 %	37,950	39,033	103 %
<b>Sub- Total</b>	<b>918,795</b>	<b>246,536</b>	<b>27 %</b>	<b>229,699</b>	<b>188,802</b>	<b>82 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,060,254	46,884	4 %	265,064	32,089	12 %
<b>Sub- Total</b>	<b>1,060,254</b>	<b>46,884</b>	<b>4 %</b>	<b>265,064</b>	<b>32,089</b>	<b>12 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,691,892	1,536,906	42 %	922,973	807,883	88 %
Local Statutory Bodies	559,453	248,492	44 %	139,863	122,156	87 %
Local Government Planning Services	211,698	77,702	37 %	52,925	46,117	87 %
<b>Sub- Total</b>	<b>4,463,043</b>	<b>1,863,100</b>	<b>42 %</b>	<b>1,115,761</b>	<b>976,155</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	170,534	90,997	53 %	42,634	50,592	119 %
Internal Audit Services	57,542	24,533	43 %	14,386	11,875	83 %
<b>Sub- Total</b>	<b>228,076</b>	<b>115,530</b>	<b>51 %</b>	<b>57,019</b>	<b>62,468</b>	<b>110 %</b>
<b>Grand Total</b>	<b>25,571,261</b>	<b>10,176,430</b>	<b>40 %</b>	<b>6,411,688</b>	<b>5,797,977</b>	<b>90 %</b>

**Vote:597 Kyankwanzi District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,174,966</b>	<b>1,650,763</b>	<b>52%</b>	<b>793,742</b>	<b>883,903</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	121,876	56,774	47%	30,469	32,551	107%
District Unconditional Grant (Wage)	207,245	464,105	224%	51,811	232,098	448%
General Public Service Pension Arrears (Budgeting)	5,201	5,201	100%	1,300	0	0%
Gratuity for Local Governments	729,132	364,566	50%	182,283	182,283	100%
Locally Raised Revenues	64,960	45,176	70%	16,240	31,991	197%
Multi-Sectoral Transfers to LLGs_NonWage	505,106	303,367	60%	126,276	198,572	157%
Multi-Sectoral Transfers to LLGs_Wage	1,146,113	212,664	19%	286,528	106,332	37%
Pension for Local Governments	395,334	198,910	50%	98,833	100,077	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>516,925</b>	<b>352,922</b>	<b>68%</b>	<b>129,231</b>	<b>177,288</b>	<b>137%</b>
District Discretionary Development Equalization Grant	50,484	41,961	83%	12,621	21,807	173%
Multi-Sectoral Transfers to LLGs_Gou	466,441	310,961	67%	116,610	155,480	133%
<b>Total Revenues shares</b>	<b>3,691,892</b>	<b>2,003,685</b>	<b>54%</b>	<b>922,973</b>	<b>1,061,191</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,353,358	617,945	46%	338,339	300,037	89%
Non Wage	1,821,609	787,148	43%	455,402	428,610	94%
<b>Development Expenditure</b>						
Domestic Development	516,925	131,812	25%	129,231	79,235	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,691,892</b>	<b>1,536,906</b>	<b>42%</b>	<b>922,973</b>	<b>807,883</b>	<b>88%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>245,669</b>	<b>15%</b>	
Wage	58,823		
Non Wage	186,846		
<b>Development Balances</b>	<b>221,110</b>	<b>63%</b>	
Domestic Development	221,110		
External Financing	0		
<b>Total Unspent</b>	<b>466,779</b>	<b>23%</b>	

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

By the end of the quarter, the department had received a total of UGX 2,003,685,000 representing 54% of the total Approved Budget of UGX 3,691,892,000. This was slightly above projection because District un-conditional grant wage performed at 224% because LLGs' wage budgets are under administration, General Public Service Pension arrears (Budgeting) performed at 100%, Multi-Sectoral Transfers to LLGs 60%, Locally Raised Revenue at 70% because of prioritization of management mandates while other recurrent revenues performed as planned. For the development revenues, District Discretionary Development Equalization Grant performed at 83% while the GoU Multi-Sectoral Transfers to LLGs stood at 67%. The quarterly performance stood at 115%; of the quarterly plan of UGX 922,973,000, UGX 1,061,191,000 was realized by the end of the Quarter. The department had spent UGX 1,536,906,000 translating into 42% of the annual budget while UGX 807,883,000 spent in the third quarter represents 88% of the quarterly performance.

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

UGX 245,669,000 non-wage recurrent expenditure is for payment of pension and gratuity, capacity building trainings at the District headquarters and the yet to be procured computer set, and electric tower fans for the office of the CAO. UGX 221,110,000 domestic development is for Multi-Sectoral Transfers to LLGs which is not yet spent as a number of development projects in the LLGs are not yet implemented.

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

Timely payment of all staff salaries for September-December 2020  
 2 Monitoring and support field visit to the Lower Local Governments conducted  
 Made consultations with the Solicitor General on legal matters  
 2 consultative field meeting was held  
 Coordinated testing of staff for COVID-19 Ensured strict adherence to the COVID-19 SOPs



**Vote:597 Kyankwanzi District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,034</b>	<b>89,337</b>	<b>53%</b>	<b>41,759</b>	<b>45,949</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	60,259	30,130	50%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	38,760	50%	19,380	19,380	100%
Locally Raised Revenues	29,255	20,447	70%	7,314	11,504	157%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
<b>Total Revenues shares</b>	<b>170,534</b>	<b>92,837</b>	<b>54%</b>	<b>42,634</b>	<b>45,949</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,520	38,431	50%	19,380	19,084	98%
Non Wage	89,514	49,065	55%	22,379	28,009	125%
<b>Development Expenditure</b>						
Domestic Development	3,500	3,500	100%	875	3,500	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>170,534</b>	<b>90,997</b>	<b>53%</b>	<b>42,634</b>	<b>50,592</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,840</b>	<b>2%</b>			
Wage		329				
Non Wage		1,512				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,840</b>	<b>2%</b>			

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

Planned revenue for Q2 was UGX 42,634,000 but the sector received UGX 45,949,000 representing percentage performance of 108%. The over allocation of local revenue to the sector was as a result of a one off requirement to purchase accountable stationary for purpose of revenue collection. Cumulative revenue outturn now stands at 54% The overall expenditure for the department stood at UGX 50,592,000 This represents a 119% performance. The over expenditure is on account of the unutilized Development funds that accrued in Q1 but expended in Q2. Cumulative expenditure outturn now stands at 53%

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

The unspent balance of UGX 1,840,000 which accounts for 2 percent relates to unabsorbed wage and non wage recurrent that had already been expended but remained encumbered into the system. The funds will be cleared off next quarter

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

Maintenance of the IFMS , Posting and clearance of systems exceptions, Reconciliation of the BoU STSA, General fund and Project accounts ,Payment of Staff salaries, Support supervision of accounts staff, Mobilization for effective revenue collection, Update of the district revenue register

**Vote:597 Kyankwanzi District****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>556,453</b>	<b>292,531</b>	<b>53%</b>	<b>139,113</b>	<b>152,050</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	337,749	168,875	50%	84,437	84,437	100%
District Unconditional Grant (Wage)	117,034	58,517	50%	29,259	29,259	100%
Locally Raised Revenues	101,670	65,140	64%	25,418	38,355	151%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>559,453</b>	<b>295,531</b>	<b>53%</b>	<b>139,863</b>	<b>152,050</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,034	56,359	48%	29,259	28,390	97%
Non Wage	439,419	192,133	44%	109,855	93,766	85%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,453</b>	<b>248,492</b>	<b>44%</b>	<b>139,863</b>	<b>122,156</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,039</b>	<b>15%</b>			
Wage		2,158				
Non Wage		41,881				
<b>Development Balances</b>						
		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>47,039</b>	<b>16%</b>			

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**Vote:597 Kyankwanzi District****Quarter2**

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

By the end of the second quarter, the department had cumulatively received UGX 295,531,000 representing 53% of the total Approved Budget of UGX 559,453,000. UGX 58,517,000 district un-conditional grant (wage) and UGX 168,875,000 district un-conditional grant (non-wage) performed at 50% while UGX 65,140,000 locally raised revenue stood at 64% and had received UGX 3,000,000 (100%) district discretionary development grant by the end of the quarter. The department had spent UGX 248,741,000 translating into 44% of the annual budget. The quarterly performance stood at 109%; of the quarterly plan of UGX 139,863,000, the department received UGX 152,050,000 by the end of the quarter. UGX 29,259,000 district un-conditional grant (wage) and UGX 84,437,000 district un-conditional grant (non-wage) performed at 100% and UGX 38,355,000 locally raised revenues performed at 151%. The quarterly expenditure performance was UGX 122,156,000 representing 87% of the quarterly outturn.

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

UGX 47,039,000 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 2 Land board meetings held at the District 2 Council meetings held 2 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****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>975,688</b>	<b>487,844</b>	<b>50%</b>	<b>243,922</b>	<b>244,172</b>	<b>100%</b>
Locally Raised Revenues	5,000	2,500	50%	1,250	1,500	120%
Sector Conditional Grant (Non-Wage)	277,521	138,760	50%	69,380	69,380	100%
Sector Conditional Grant (Wage)	693,167	346,583	50%	173,292	173,292	100%
<b>Development Revenues</b>	<b>133,663</b>	<b>89,109</b>	<b>67%</b>	<b>33,416</b>	<b>44,554</b>	<b>133%</b>
Sector Development Grant	133,663	89,109	67%	33,416	44,554	133%
<b>Total Revenues shares</b>	<b>1,109,351</b>	<b>576,952</b>	<b>52%</b>	<b>277,338</b>	<b>288,726</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,167	306,174	44%	173,292	159,923	92%
Non Wage	282,521	119,219	42%	70,630	65,359	93%
<b>Development Expenditure</b>						
Domestic Development	133,663	21,995	16%	33,416	18,080	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,109,351</b>	<b>447,388</b>	<b>40%</b>	<b>277,338</b>	<b>243,362</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,450</b>	<b>13%</b>			
Wage		40,409				
Non Wage		22,041				
<b>Development Balances</b>		<b>67,114</b>	<b>75%</b>			
Domestic Development		67,114				
External Financing		0				
<b>Total Unspent</b>		<b>129,564</b>	<b>22%</b>			

## Vote:597 Kyankwanzi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the total receipts of by the department were UGX 576,952,000 representing 52% of the total Approved Budget of UGX 1,109,351,000. The department had received UGX 487,844,000 of UGX 975,688,000 (50%) recurrent revenues and UGX 89,109,000 of UGX 133,663,000 (67%) development revenues by the end of the quarter. UGX 346,583,000 sector conditional grant (wage), UGX 2,500,000 locally raised revenue, and UGX 138,760,000 sector conditional grant (non-wage) performed at 50%. UGX 89,109,000 sector development grant performed at 67% of the approved annual budget. The department had spent UGX 1,454,566,000, representing 45% of the approved budget. The department spent UGX 447,388,000 translating into 40% of the annual budget. The quarterly performance was at 104%; of the quarterly plan of UGX 277,388,000, UGX 288,726,000 was realized by the end of the Quarter, with both wage and non-wage at performing at 100% and locally raised revenue at 120%. The sector development grant stood at 133% in the quarter. The quarterly expenditure performance was at 88% with UGX 243,362,000 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, spray pumps and Establishment of Pasture Demonstration gardens

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

672 Farmer trainings/on-farm field visits conducted 24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 112 Field trips on Compilation of agricultural information, data and statistics carried out 12 Inspection visits on Regulation and Inspection of produce quality conducted 10 Field Visits on technical backstopping of agricultural extension workers Conducted 2 Demonstration gardens at district HQs maintained 1 Anti-vermin operations carried out 6 Anti-vermin awareness campaigns carried out 37,765 Livestock were vaccinated in all the Sub-Counties 9,650 Livestock using dips constructed 3,025 Livestock undertaken in the slaughter slabs 28 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 21 Field trips on regulation of the Production and trade in livestock products and inputs carried out 16 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 4 Field trips on Collection, compilation, analysis and dissemination of production statistics 21 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 6 Field trips on fish pond inspection and fish quality assurance carried out 24 Field trips on Provision of Advisory Services to Beekeepers conducted 16 Milk cans procured to support quality assurance of milk 5 Burdizzos procured 10 Beehives procured for setting up demonstration 5 Bee suits procured for training purposes 6 Smokers procured for training purposes

**Vote:597 Kyankwanzi District****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,721,541</b>	<b>1,403,421</b>	<b>52%</b>	<b>680,385</b>	<b>733,136</b>	<b>108%</b>
Locally Raised Revenues	3,000	2,400	80%	750	1,500	200%
Other Transfers from Central Government	41,000	6,235	15%	10,250	6,235	61%
Sector Conditional Grant (Non-Wage)	350,796	175,398	50%	87,699	87,699	100%
Sector Conditional Grant (Wage)	2,326,745	1,219,388	52%	581,686	637,701	110%
<b>Development Revenues</b>	<b>476,524</b>	<b>244,377</b>	<b>51%</b>	<b>119,131</b>	<b>194,536</b>	<b>163%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	327,000	144,694	44%	81,750	144,694	177%
Sector Development Grant	149,524	99,682	67%	37,381	49,841	133%
<b>Total Revenues shares</b>	<b>3,198,065</b>	<b>1,647,798</b>	<b>52%</b>	<b>799,516</b>	<b>927,671</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,326,745	1,154,750	50%	581,686	582,964	100%
Non Wage	394,796	182,081	46%	123,699	99,432	80%
<b>Development Expenditure</b>						
Domestic Development	149,524	47,423	32%	37,381	45,492	122%
External Financing	327,000	70,313	22%	81,750	70,313	86%
<b>Total Expenditure</b>	<b>3,198,065</b>	<b>1,454,566</b>	<b>45%</b>	<b>824,516</b>	<b>798,200</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,590</b>	<b>5%</b>			
Wage		64,638				
Non Wage		1,952				
<b>Development Balances</b>		<b>126,642</b>	<b>52%</b>			
Domestic Development		52,260				
External Financing		74,382				
<b>Total Unspent</b>		<b>193,232</b>	<b>12%</b>			

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**Vote:597 Kyankwanzi District****Quarter2**

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

By the end of the second quarter, the total cumulative revenue receipts for the department stood at UGX 1,647,798,000 representing 52% of the total Approved Budget of UGX 3,198,065,000. The department had received UGX 1,403,421,000 of UGX 2,721,541,000 (52%) recurrent revenues and UGX 244,377,000 of 476,524,000 (51%) development revenues by the end of the quarter. UGX 1,219,388,000 sector conditional grant (wage) performed at 52%, UGX 2,400,000 locally raised revenue performed at 80%, UGX 175,398,000 sector conditional grant (non-wage) performed at 50% and UGX 6,235,000 other transfers from central government performed at 15%. UGX 99,682,000 sector development grant performed at 67% and UGX 144,694,000 external financing performed at 44% of the approved annual budget. The department had spent UGX 1,454,566,000, representing 45% of the approved budget. The overall quarterly performance was at 116%; of the quarterly plan of UGX 799,516,000, the department had realised UGX 927,671,000 by the end of the Quarter. The department had spent UGX 798,200,000 which is 97% quarterly expenditure performance.

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

By the end of the second quarter, the department still had unspent balances of UGX 193,232,000 for external financing(GAVI) and capital development projects.

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

Immunisation-2171 Deliveries-1370 Outpatient attendance-22435 Admissions-901



**Vote:597 Kyankwanzi District****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,223,812</b>	<b>5,314,983</b>	<b>47%</b>	<b>2,805,953</b>	<b>2,822,316</b>	<b>101%</b>
District Unconditional Grant (Wage)	39,229	19,615	50%	9,807	9,807	100%
Locally Raised Revenues	10,069	6,014	60%	2,517	4,000	159%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,407,784	363,578	26%	351,946	320,665	91%
Sector Conditional Grant (Wage)	9,751,730	4,925,777	51%	2,437,933	2,487,844	102%
<b>Development Revenues</b>	<b>1,777,647</b>	<b>1,185,098</b>	<b>67%</b>	<b>444,412</b>	<b>592,549</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,477,647	985,098	67%	369,412	492,549	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>13,001,459</b>	<b>6,500,081</b>	<b>50%</b>	<b>3,250,365</b>	<b>3,414,865</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,790,959	4,703,040	48%	2,447,740	2,344,639	96%
Non Wage	1,432,853	332,125	23%	358,213	321,630	90%
<b>Development Expenditure</b>						
Domestic Development	1,777,647	413,448	23%	444,412	405,985	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,001,459</b>	<b>5,448,613</b>	<b>42%</b>	<b>3,250,365</b>	<b>3,072,254</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		242,351				
Non Wage		37,467				
<b>Development Balances</b>						
Domestic Development		771,650	65%			

**Vote:597 Kyankwanzi District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,051,468</b>	<b>16%</b>	

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

By the end of the second quarter, the total cumulative revenue receipts for the department stood at UGX 6,500,081,000 representing 50% of the total Approved Budget of UGX 13,001,459,000. The department had received UGX 5,314,983,000 of UGX 11,223,812,000 (47%) recurrent revenues and UGX 1,185,098,000 of 1,777,647,000 (67%) development revenues by the end of the quarter. UGX 19,615,000 district un-conditional grant (wage) performed at 50%, UGX 6,014,000 locally raised revenue performed at 60%, UGX 363,578,000 sector conditional grant (non-wage) performed at 26% and UGX 4,925,777,000 sector conditional grant (wage) performed at 51%. UGX 985,098,000 sector development grant and UGX 200,000,000 transitional development grant both performed at 67% of the approved annual budget. The department had spent UGX 5,448,613,000, representing 42% of the approved budget. The overall quarterly performance was at 105%; of the quarterly plan of UGX 3,250,365,000, the department had realised UGX 3,414,865,000 by the end of the Quarter. The department had spent UGX 3,072,254,000 which is 95% quarterly expenditure performance.

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

Of the total UGX 1,051,468,000 unspent balance, UGX 771,650,000 domestic development balance is for construction of Bananywa seed school, St. Anne Secondary School main hall, Kasimbi Primary School and completion of latrines, UGX 242,351,000 is unspent wage and UGX 37,467,000 is unspent non-wage for monitoring, inspection and sports activities.

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

- Construction of 5- lined pit latrines in 4 primary schools
- 96/113 primary and secondary schools inspected
- Follow up of implementation of SOPs on COVID 19 in all 114UPE primary schools and 20 private schools which are registered and licensed.
- Monitoring of Bananywa seed secondary school and other 7 schools were monitored.

**Vote:597 Kyankwanzi District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,378,855</b>	<b>481,550</b>	<b>35%</b>	<b>344,714</b>	<b>310,077</b>	<b>90%</b>
District Unconditional Grant (Wage)	92,776	46,388	50%	23,194	23,194	100%
Locally Raised Revenues	23,600	20,720	88%	5,900	20,000	339%
Other Transfers from Central Government	1,262,479	414,442	33%	315,620	266,883	85%
<b>Development Revenues</b>	<b>122,378</b>	<b>59,000</b>	<b>48%</b>	<b>30,595</b>	<b>12,000</b>	<b>39%</b>
District Discretionary Development Equalization Grant	122,378	59,000	48%	30,595	12,000	39%
<b>Total Revenues shares</b>	<b>1,501,233</b>	<b>540,550</b>	<b>36%</b>	<b>375,308</b>	<b>322,077</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,776	46,041	50%	23,194	23,249	100%
Non Wage	1,286,079	428,958	33%	315,392	339,985	108%
<b>Development Expenditure</b>						
Domestic Development	122,378	38,107	31%	30,595	38,107	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,501,233</b>	<b>513,106</b>	<b>34%</b>	<b>369,181</b>	<b>401,341</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,550</b>	<b>1%</b>			
Wage		347				
Non Wage		6,203				
<b>Development Balances</b>						
		<b>20,893</b>	<b>35%</b>			
Domestic Development		20,893				
External Financing		0				
<b>Total Unspent</b>		<b>27,444</b>	<b>5%</b>			

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## Vote:597 Kyankwanzi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the total cumulative revenue receipts for the department stood at UGX 540,550,000 representing 36% of the total Approved Budget of UGX 1,501,233,000. The department had received UGX 481,550,000 of UGX 1,378,855,000 (35%) recurrent revenues and UGX 59,000,000 of 122,378,000 (48%) development revenues by the end of the quarter. UGX 46,388,000 district un-conditional grant (wage) performed at 50%, UGX 20,720,000 locally raised revenue performed at 88%, UGX 414,442,000 other transfers from central government performed at 33% and UGX 59,000,000 District Discretionary Equalisation Grant performed at 48%. The department had spent UGX 513,106,000, representing 34% of the approved budget. The quarterly performance was at 86%; of the quarterly plan of UGX 375,308,000, the department had realised UGX 322,077,000 by the end of the Quarter. The department had spent UGX 401,341,000 which is 109% quarterly expenditure performance.

### Reasons for unspent balances on the bank account

UGX 27,444,000 unspent balance is meant for completion of emergency works on Musalaba-Kisozi- Banda in the third quarter.

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

Routine mechanized Maintenance of Kiyuni-Kijungute-Kamudindi road (6km) Completion of Kiyombya-Kasambya road (11km) Emergency works on Musalaba-Kisozi-Banda road (4 of 12km) 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) and all sub-counties

**Vote:597 Kyankwanzi District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,067</b>	<b>52,934</b>	<b>49%</b>	<b>26,767</b>	<b>26,267</b>	<b>98%</b>
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	78,667	39,334	50%	19,667	19,667	100%
<b>Development Revenues</b>	<b>659,928</b>	<b>448,832</b>	<b>68%</b>	<b>164,982</b>	<b>249,189</b>	<b>151%</b>
District Discretionary Development Equalization Grant	61,000	49,547	81%	15,250	49,547	325%
Sector Development Grant	579,126	386,084	67%	144,782	193,042	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>766,995</b>	<b>501,766</b>	<b>65%</b>	<b>191,749</b>	<b>275,456</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	13,130	50%	6,600	6,600	100%
Non Wage	80,667	32,472	40%	20,167	15,708	78%
<b>Development Expenditure</b>						
Domestic Development	659,928	129,843	20%	164,982	127,460	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>766,995</b>	<b>175,445</b>	<b>23%</b>	<b>191,749</b>	<b>149,768</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,332</b>	<b>14%</b>			
Wage		71				
Non Wage		7,261				
<b>Development Balances</b>		<b>318,989</b>	<b>71%</b>			
Domestic Development		318,989				
External Financing		0				
<b>Total Unspent</b>		<b>326,320</b>	<b>65%</b>			

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## Vote:597 Kyankwanzi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received UGX 501,766,000 representing 65% of the total Approved Budget of UGX 766,995,000. The department had received UGX 52,934,000 of UGX 107,067,000 (49%) recurrent revenues and UGX 448,832,000 of 659,928,000 (68%) development revenues by the end of the quarter. The department had spent UGX 175,445,000, representing 23% of the approved annual budget. The quarterly performance was at 144%; of the quarterly plan of UGX 191,749,000, the department had realised UGX 275,456,000 by the end of the Quarter. The department had spent UGX 149,768,000 which is 78% quarterly expenditure performance.

### Reasons for unspent balances on the bank account

UGX 326,320,000 is 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 third 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 before construction works begin. 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.

**Vote:597 Kyankwanzi District****Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,799</b>	<b>81,048</b>	<b>53%</b>	<b>37,950</b>	<b>39,850</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,237	5,118	50%	2,559	2,559	100%
District Unconditional Grant (Wage)	77,035	38,518	50%	19,259	19,259	100%
Locally Raised Revenues	38,000	24,149	64%	9,500	11,400	120%
Sector Conditional Grant (Non-Wage)	26,527	13,264	50%	6,632	6,632	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>151,799</b>	<b>81,048</b>	<b>53%</b>	<b>37,950</b>	<b>39,850</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,035	38,161	50%	19,259	19,320	100%
Non Wage	74,764	32,929	44%	18,691	19,713	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,799</b>	<b>71,090</b>	<b>47%</b>	<b>37,950</b>	<b>39,033</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,958</b>	<b>12%</b>			
Wage		356				
Non Wage		9,602				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,958</b>	<b>12%</b>			

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**Vote:597 Kyankwanzi District****Quarter2**

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

By the end of the quarter, the total cumulative revenue receipts by the department were UGX 81,048,000 representing 53% of the total Approved Budget of UGX 151,799,000. UGX 5,118,000 district un-conditional grant (non-wage), UGX 38,518,000 district un-conditional grant (wage) and UGX 13,264,000 sector conditional grant (non-wage) performed at 50% while locally raised revenue performed at 64% by the end of the quarter. The department had spent UGX 71,090,000 representing 47% of the annual budget. The quarterly performance was at 105%; of the quarterly plan of UGX 37,950,000, the department had received UGX 39,850,000 by the end of the Quarter. UGX 2,559,000 district un-conditional grant (non-wage), UGX 19,259,000 district un-conditional grant (wage) and UGX 6,632,000 sector conditional grant (non-wage) performed at 100% while locally raised revenue performed at 120% by the end of the quarter. Of the total quarter's outturn, the department had spent UGX 39,033,000 translating into 103% quarterly expenditure performance.

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

The unspent balances of UGX 9,958,000 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, 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

## Quarter2

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,060,254</b>	<b>55,974</b>	<b>5%</b>	<b>265,064</b>	<b>27,987</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	4,670	2,335	50%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	23,066	50%	11,533	11,533	100%
Locally Raised Revenues	12,024	4,810	40%	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	25,763	50%	12,882	12,882	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,060,254</b>	<b>55,974</b>	<b>5%</b>	<b>265,064</b>	<b>27,987</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,132	20,974	45%	11,533	10,775	93%
Non Wage	1,014,122	25,910	3%	253,531	21,314	8%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,060,254</b>	<b>46,884</b>	<b>4%</b>	<b>265,064</b>	<b>32,089</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,090</b>	<b>16%</b>			
Wage		2,092				
Non Wage		6,998				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,090</b>	<b>16%</b>			

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**Vote:597 Kyankwanzi District****Quarter2**

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

By the end of the quarter, the total cumulative revenue receipts by the department were UGX 55,974,000 representing 5% 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 to fund Parish Community Association Activities (PCA) was realised. UGX 2,335,000 district un-conditional grant (non-wage), UGX 23,066,000 district un-conditional grant (wage) and UGX 25,763,000 sector conditional grant (non-wage) performed at 50% while UGX 4,810,000 locally raised revenue stood at 40% by the end of the quarter. The department had spent UGX 46,884,000 representing 4% of the annual budget. 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 had spent UGX 32,089,000 translating into 12% quarterly expenditure performance.

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

The UGX 9,090,000 is in respect of special grant for PWDs.

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

25 FAL learners were trained and 10 trainers retrained 15 children cases handled and settled 3 labor disputes handled and settled

**Vote:597 Kyankwanzi District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,614</b>	<b>89,790</b>	<b>50%</b>	<b>44,904</b>	<b>46,012</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	70,700	35,350	50%	17,675	17,675	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	22,514	11,240	50%	5,629	6,737	120%
<b>Development Revenues</b>	<b>32,084</b>	<b>22,823</b>	<b>71%</b>	<b>8,021</b>	<b>9,261</b>	<b>115%</b>
District Discretionary Development Equalization Grant	32,084	22,823	71%	8,021	9,261	115%
<b>Total Revenues shares</b>	<b>211,698</b>	<b>112,613</b>	<b>53%</b>	<b>52,925</b>	<b>55,274</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	23,869	28%	21,600	12,070	56%
Non Wage	93,214	45,152	48%	23,304	26,169	112%
<b>Development Expenditure</b>						
Domestic Development	32,084	8,680	27%	8,021	7,878	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,698</b>	<b>77,702</b>	<b>37%</b>	<b>52,925</b>	<b>46,117</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,769</b>	<b>23%</b>			
Wage		19,331				
Non Wage		1,438				
<b>Development Balances</b>						
		<b>14,143</b>	<b>62%</b>			
Domestic Development		14,143				
External Financing		0				
<b>Total Unspent</b>		<b>34,912</b>	<b>31%</b>			

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## Vote:597 Kyankwanzi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received UGX 112,6113,000 representing 53% of the total Approved Budget of UGX 211,698,000. UGX 43,200,000 district un-conditional grant (wage), UGX 35,350,000 district un-conditional grant (non-wage) and UGX 11,240,000 locally raised revenues performed at 50%, while the UGX 22,823,000 District Discretionary Equalisation Grant stood at 71% by the end of the quarter. The department had spent UGX 77,702,000 translating into 37% of the annual budget. The quarterly performance outturn was 104%; out of the quarterly plan of UGX 52,925,000, UGX 55,274,000 was received by the end of the quarter. Recurrent revenues were at 102% while development revenues stood at 115%. The quarterly expenditure performance was at 87%, leaving unspent balances of UGX 34,912,000 in respect of underpayment of salaries for the District Planner, salary for the yet to be recruited Senior Planner and the joint monitoring exercise scheduled for the third quarter.

### Reasons for unspent balances on the bank account

UGX 34,912,000 is in respect of underpayment of salaries for the District Planner, the joint monitoring exercise which is still not yet done but scheduled for third quarter.

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

Salaries for 2 staff members paid, assorted office stationery procured, the first quarter PBS report for FY 2020-2021 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 Planning.

**Vote:597 Kyankwanzi District****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,542</b>	<b>28,133</b>	<b>49%</b>	<b>14,386</b>	<b>14,718</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	18,200	9,100	50%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	9,881	50%	4,986	4,896	98%
Locally Raised Revenues	19,400	9,152	47%	4,850	5,272	109%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,542</b>	<b>28,133</b>	<b>49%</b>	<b>14,386</b>	<b>14,718</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,942	9,042	45%	4,986	4,233	85%
Non Wage	37,600	15,492	41%	9,400	7,642	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,542</b>	<b>24,533</b>	<b>43%</b>	<b>14,386</b>	<b>11,875</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,600</b>	<b>13%</b>			
Wage		839				
Non Wage		2,760				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,600</b>	<b>13%</b>			

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**Vote:597 Kyankwanzi District****Quarter2**

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

By the end of the second quarter, the department had cumulatively received UGX 28,133,000 representing 49% of the total Approved Budget of UGX 57,542,000. UGX 9,881,000 district un-conditional grant (wage) and UGX 9,100,000 district un-conditional grant (non-wage) performed at 50% while UGX 9,152,000 locally raised revenue stood at 47% by the end of the quarter. The department spent UGX 24,533,000 translating into 43% of the annual budget. The quarterly performance stood at 102%; of the quarterly plan of UGX 14,286,000, the department received UGX 14,718,000 by the end of the quarter. UGX 4,896,000 district un-conditional grant (wage) performed at 98%, UGX 4,550,000 district un-conditional grant (non-wage) performed at 100% and UGX 5,272,000 locally raised revenues performed at 109%. The quarterly expenditure performance was UGX 11,875,000 representing 83% of the quarterly outturn.

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

UGX 3,600,000 is in respect of payment for the Internal Auditors' Association and payment for office supplies

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

Prepared and submitted the quarterly internal audit report Paid staff salary for 6 months Maintained office equipment

**Vote:597 Kyankwanzi District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,586</b>	<b>41,793</b>	<b>49%</b>	<b>21,397</b>	<b>21,071</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	15,898	7,949	50%	3,975	3,975	100%
District Unconditional Grant (Wage)	41,480	20,740	50%	10,370	10,370	100%
Locally Raised Revenues	13,488	5,744	43%	3,372	3,046	90%
Sector Conditional Grant (Non-Wage)	14,720	7,360	50%	3,680	3,680	100%
<b>Development Revenues</b>	<b>5,400</b>	<b>5,400</b>	<b>100%</b>	<b>1,350</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,400	5,400	100%	1,350	0	0%
<b>Total Revenues shares</b>	<b>90,986</b>	<b>47,193</b>	<b>52%</b>	<b>22,747</b>	<b>21,071</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,480	15,106	36%	10,370	6,865	66%
Non Wage	44,106	20,223	46%	11,026	11,061	100%
<b>Development Expenditure</b>						
Domestic Development	5,400	5,380	100%	1,350	5,380	399%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>90,986</b>	<b>40,708</b>	<b>45%</b>	<b>22,747</b>	<b>23,306</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,634				
Non Wage		830				
<b>Development Balances</b>						
Domestic Development		20				
External Financing		0				
<b>Total Unspent</b>		<b>6,485</b>	<b>14%</b>			

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**Vote:597 Kyankwanzi District****Quarter2**

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

By the end of the second quarter, department had cumulatively received UGX 47,193,000 representing 52% of the total Approved Budget of UGX 90,986,000. UGX 7,949,000 district un-conditional grant (non-wage), UGX 20,740,000 district un-conditional grant (wage) and the UGX 7,360,000 for sector un-conditional grant (non-wage) performed at 50% while the UGX 5,744,000 locally raised revenues stood at 43% of the approved budget spent. The department spent UGX 40,708,000 translating into 45% of the annual budget. The overall quarterly performance was at 93%; of the quarterly plan of UGX 22,747,000, UGX 21,071,000 was realized by the end of the Quarter. UGX 3,975,000 district un-conditional grant (non-wage), UGX 10,370,000 district un-conditional grant (wage) and the UGX 3,680,000 sector un-conditional grant (non-wage) performed at 100% while the UGX 3,046,000 locally raised revenues stood at 90%. The quarterly expenditure performance of UGX 23,306,000 was at 102% because the domestic development grant was spent in the second quarter.

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

The unspent balance of UGX 6,485,000 is for the wage of the yet to be recruited Principal Commercial Officer.

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

Salary for 2 department staff paid Office furniture (Book shelf) procured Departmental activities monitored during the quarter



# Vote:597 Kyankwanzi District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained		Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained
211101 General Staff Salaries	207,245	96,181	46 %		46,324
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,300	38 %		1,400
212102 Pension for General Civil Service	395,334	137,036	35 %		84,247
213004 Gratuity Expenses	729,132	345,963	47 %		183,418
221002 Workshops and Seminars	5,600	2,284	41 %		2,284
221007 Books, Periodicals & Newspapers	703	210	30 %		180
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		80
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,593
221017 Subscriptions	6,000	6,000	100 %		4,500
222001 Telecommunications	1,800	900	50 %		450
222003 Information and communications technology (ICT)	8,000	4,000	50 %		2,500
224004 Cleaning and Sanitation	3,600	1,500	42 %		900
227001 Travel inland	28,150	16,580	59 %		9,165
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	12,500	52 %		7,004
228002 Maintenance - Vehicles	14,550	7,328	50 %		5,228
321608 General Public Service Pension arrears (Budgeting)	5,201	0	0 %		0
Wage Rect:	207,245	96,181	46 %		46,324
Non Wage Rect:	1,262,150	551,679	44 %		308,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,469,395	647,861	44 %		355,272

## Vote:597 Kyankwanzi District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NONE				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of local government posts to be filled	(85%) of local government posts to be filled		(85%)of local government posts to be filled	(85%)of local government posts to be filled
%age of staff appraised	(95%) staff appraised	(95%) staff appraised		(95%)staff appraised	(95%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 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	3,650	46 %		2,350
227001 Travel inland	13,456	6,728	50 %		3,425
228003 Maintenance – Machinery, Equipment & Furniture	579	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,837	10,378	44 %		5,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,837	10,378	44 %		5,775
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	( ) Capacity building sessions undertaken		(2)Capacity building sessions undertaken	( )Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	None	None		None	None

**Vote:597 Kyankwanzi District****Quarter2**

221002 Workshops and Seminars	27,784	19,261	69 %	11,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,784	19,261	69 %	11,261
External Financing:	0	0	0 %	0
Total:	27,784	19,261	69 %	11,261
Reasons for over/under performance: None				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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				
<b>Output : 138105 Public Information Dissemination</b>				
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	904	50 %	543
221008 Computer supplies and Information Technology (IT)	510	402	79 %	300
221011 Printing, Stationery, Photocopying and Binding	254	51	20 %	0
221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	1,357	44 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	1,357	44 %	843
Reasons for over/under performance: NONE				
<b>Output : 138106 Office Support services</b>				
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	521,764	0 %	253,713
221011 Printing, Stationery, Photocopying and Binding	3,289	1,644	50 %	824
Wage Rect:	0	521,764	0 %	253,713
Non Wage Rect:	3,289	1,644	50 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,289	523,408	15916 %	254,537
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	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	2,509	1,240	49 %	620
222001 Telecommunications	960	480	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	3,520	50 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	3,520	50 %	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	280	50 %	280
222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	8,845	4,420	50 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,410	5,100	49 %	2,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,410	5,100	49 %	2,790
Reasons for over/under performance:	Limited Funds			

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
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	614	57 %		401
221007 Books, Periodicals & Newspapers	472	236	50 %		118
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		300
221011 Printing, Stationery, Photocopying and Binding	858	429	50 %		257
227001 Travel inland	2,026	1,008	50 %		502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,428	2,787	51 %		1,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428	2,787	51 %		1,578

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) Computer set and Printer purchased		(1)Computer set and Printer purchased	(0) Computer set and Printer purchased
No. of existing administrative buildings rehabilitated	(0) None	(0) buildings rehabilitated		(0)	(0) buildings rehabilitated
No. of solar panels purchased and installed	(0) None	(0) solar panels purchased and installed		(0)	(0) solar panels purchased and installed
No. of administrative buildings constructed	(0) None	(0) administrative buildings constructed		(0)	(0) administrative buildings constructed
No. of vehicles purchased	(0) None	(0) vehicles purchased		(0)	(0) vehicles purchased
No. of motorcycles purchased	(0) None	(0) motorcycles purchased		(0)	(0) motorcycles purchased
Non Standard Outputs:	Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured	3 tower fans and 3 filing cabinets in the procurement process		Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured	3 tower fans and 3 filing cabinets in the procurement process
311101 Land	10,000	6,275	63 %		6,275

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312203 Furniture & Fixtures	3,700	0	0 %	0
312211 Office Equipment	3,500	3,500	100 %	3,500
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	9,775	43 %	9,775
External Financing:	0	0	0 %	0
Total:	22,700	9,775	43 %	9,775
Reasons for over/under performance:		Delayed procurement process		
<i>Total For Administration : Wage Rect:</i>	<i>207,245</i>	<i>617,945</i>	<i>298 %</i>	<i>300,037</i>
<i>Non-Wage Reccurent:</i>	<i>1,316,503</i>	<i>576,465</i>	<i>44 %</i>	<i>322,518</i>
<i>GoU Dev:</i>	<i>50,484</i>	<i>29,036</i>	<i>58 %</i>	<i>21,036</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>1,223,446</i>	<i>77.7 %</i>	<i>643,590</i>

## Vote:597 Kyankwanzi District

## Quarter2

## 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	38,431	50 %		19,084
221008 Computer supplies and Information Technology (IT)	450	450	100 %		450
221009 Welfare and Entertainment	410	410	100 %		128
221011 Printing, Stationery, Photocopying and Binding	5,444	2,722	50 %		1,361
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	392	392	100 %		294
227001 Travel inland	16,914	8,446	50 %		4,244
228002 Maintenance - Vehicles	9,372	6,147	66 %		1,746
Wage Rect:	77,520	38,431	50 %		19,084
Non Wage Rect:	33,982	18,567	55 %		8,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,502	56,998	51 %		27,307
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	(70,174,870) Value of LG service tax collection		(17000000)Value of LG service tax collection	(21740540)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	(154,455,191) Value of Other Local Revenue Collections		(68237250) Value of Other Local Revenue Collections	(70845177)Value of Other Local Revenue Collections
Non Standard Outputs:	Revenue enhancement plan 2020/2021 - 2024/2025	None		None	None
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0

**Vote:597 Kyankwanzi District****Quarter2**

227001 Travel inland	15,388	11,170	73 %	7,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,628	11,170	71 %	7,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,628	11,170	71 %	7,672
Reasons for over/under performance: None				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	(2020-05-31)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	(23/03/2022) Date for presenting draft Budget and Annual work plan to council	(2020-05-31)Date of Approval of the budget and annual work plan	(2021-03-23)Date for presenting draft Budget and Annual work plan to council
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				
<b>Output : 148104 LG Expenditure management Services</b>				
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	2,900	65 %	2,850
221014 Bank Charges and other Bank related costs	636	100	16 %	100



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227001 Travel inland	22,992	12,696	55 %	7,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,090	15,696	56 %	10,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,090	15,696	56 %	10,298
Reasons for over/under performance: None				
<b>Output : 148105 LG Accounting Services</b>				
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	3,632	50 %	1,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,264	3,632	50 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,264	3,632	50 %	1,816
Reasons for over/under performance: NONE				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
N/A				
312203 Furniture & Fixtures	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:				
Total For Finance : Wage Rect:	77,520	38,431	50 %	19,084
Non-Wage Reccurent:	89,514	49,065	55 %	28,009
GoU Dev:	3,500	3,500	100 %	3,500
Donor Dev:	0	0	0 %	0
Grand Total:	170,534	90,997	53.4 %	50,592

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Government Projects Monitored in 20 LLGs Council meetings conducted Salaries paid to staff Honoraria and allowances paid to elected staff	Government Projects Monitored in 21 LLGs 3 Council meetings 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 21 LLGs 2 Council meetings conducted Salaries paid to staff Honoraria and allowances paid to elected staff
211101 General Staff Salaries	96,438	46,113	48 %		22,351
211103 Allowances (Incl. Casuals, Temporary)	275,238	117,370	43 %		57,080
221008 Computer supplies and Information Technology (IT)	800	160	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,624	693	43 %		693
222001 Telecommunications	120	24	20 %		0
227001 Travel inland	13,363	7,233	54 %		4,333
228002 Maintenance - Vehicles	10,500	4,166	40 %		2,070
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	96,438	46,113	48 %		22,351
Non Wage Rect:	301,645	129,646	43 %		64,176
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,083	175,759	44 %		86,526
Reasons for over/under performance:	None				
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	6 Conduct contracts committee meetings 6 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors' documents 4 adverts placed in newspapers 70 bidding documents prepared Stationery procured	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	Conduct 3 contracts committee meetings Make 3 official visits to the Ministry, PPDA and Solicitor General Conduct 17 trips for due diligence on contractors' documents Place 2 adverts in the newspapers Prepare 70 bidding documents Stationery procured
211103	Allowances (Incl. Casuals, Temporary)	2,200	1,000	45 %	540
221001	Advertising and Public Relations	4,400	3,400	77 %	3,400
221011	Printing, Stationery, Photocopying and Binding	800	539	67 %	539
227001	Travel inland	12,332	6,162	50 %	3,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,732	11,101	56 %	7,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,732	11,101	56 %	7,560
Reasons for over/under performance:		The department needs more resources to conduct due diligence on all contractors' documents and physical addresses			
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 Prepared for recruitment	Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries	Consultative trips conducted Prepared for recruitment
211101	General Staff Salaries	20,596	10,247	50 %	6,039
211103	Allowances (Incl. Casuals, Temporary)	17,958	6,848	38 %	3,616
221001	Advertising and Public Relations	2,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	670	168	25 %	0
221009	Welfare and Entertainment	472	118	25 %	0
221011	Printing, Stationery, Photocopying and Binding	780	390	50 %	195
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	160	40	25 %	0

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227001	Travel inland	8,324	4,078	49 %	2,012
	Wage Rect:	20,596	10,247	50 %	6,039
	Non Wage Rect:	30,864	11,641	38 %	5,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,461	21,887	43 %	11,862
Reasons for over/under performance:		Lack of quorum Delayed approval of the members by the Public Service Commission			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications (Registration, renewal and extensions) cleared.	(29) Land Applications (Registration, renewal and extensions) cleared.	(15)Land Applications (Registration, renewal and extensions) cleared.	(29) Land Applications (Registration, renewal and extensions) cleared.	
No. of Land board meetings	(8) Land Board meetings	(2) land board meetings held	(2)Land Board meetings	(2) land board meetings held	
Non Standard Outputs:	Community dialogue and sensitization Consultations with different actors	Community dialogue and sensitization done 2 Consultations made with Mityana Area Land Office	Community dialogue and sensitization Consultations with different actors	Community dialogue and sensitization done 2 Consultations made with Mityana Area Land Office	
211103	Allowances (Incl. Casuals, Temporary)	6,400	2,810	44 %	1,210
221011	Printing, Stationery, Photocopying and Binding	719	320	44 %	0
227001	Travel inland	8,090	3,217	40 %	1,349
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,209	6,347	42 %	2,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,209	6,347	42 %	2,558
Reasons for over/under performance:		The department received more applications for land applications than had been planned			
<b>Output : 138205 LG Financial Accountability</b>					
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 reports discussed by Council	(1)LG PAC reports discussed by Council	(0) LG PAC reports 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	No LGPAC Report prepared and delivered to MoLG	
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221011	Printing, Stationery, Photocopying and Binding	443	221	50 %	110

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227001 Travel inland	5,116	1,763	34 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,559	5,984	44 %	2,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,559	5,984	44 %	2,992
Reasons for over/under performance:	Clients not turning up for PAC sessions to answer audit queries Delays in processing payments			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(3) sets of minutes of council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions	(2) sets of minutes of council meetings with relevant resolutions
Non Standard Outputs:	Consultative meetings held Vehicles maintained and serviced	27 Consultative meetings held 1 Vehicle maintained and serviced	Consultative meetings held Vehicles maintained and serviced	Hold 8 consultative meetings maintain and service 1 vehicle
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
227001 Travel inland	27,809	11,177	40 %	5,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,309	14,552	45 %	5,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,309	14,552	45 %	5,019
Reasons for over/under performance:	None			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Mandatory committee meetings held	4 Mandatory committee meetings held	1 Mandatory committee meeting held	Held 2 mandatory standing committee meeting
211103 Allowances (Incl. Casuals, Temporary)	22,440	11,423	51 %	4,818
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	271
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,640	990	38 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,100	12,863	49 %	5,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,100	12,863	49 %	5,639
Reasons for over/under performance:	Delayed release of locally raised revenue to pay for the allowances of the councilors			
Total For Statutory Bodies : Wage Rect:	117,034	56,359	48 %	28,390
Non-Wage Reccurent:	439,419	192,133	44 %	93,766

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<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>248,492</i>	<i>44.4 %</i>	<i>122,156</i>

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	35 Staff Salaries Paid	35 Staff Salaries Paid		35 Staff Salaries Paid	35 Staff Salaries Paid
211101 General Staff Salaries	693,167	306,174	44 %		159,923
Wage Rect:	693,167	306,174	44 %		159,923
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	306,174	44 %		159,923
Reasons for over/under performance: Staff Salaries paid on time					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter2

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	22 Field trips on fish pond inspection and fish quality assurance carried out 1 Training of youth on modern fish farming conducted 12 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	6 Field trips on fish pond inspection and fish quality assurance carried out 1 Training of youth on modern fish farming conducted 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	110	50 %	55
227001 Travel inland	6,272	2,826	45 %	1,308
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	2,936	39 %	1,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,462	2,936	39 %	1,363

Reasons for over/under performance: Inadequate Funding

## Output : 018205 Crop disease control and regulation

N/A



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## Quarter2

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 26 Inspection visits on Regulation and Inspection of produce quality conducted 25 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 1 Trip to MAAIF and other Research Institutions Conducted	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	12 Inspection visits on Regulation and Inspection of produce quality conducted 10 Field Visits on technical backstopping of extension workers Conducted 12 Field visits on supervision of the establishment of Government projects in LLGs 2 Demonstration gardens at district HQs maintained 1 Trip to MAAIF and other Research Institutions Conducted
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 %	0
222001 Telecommunications	402	200	50 %	100
224006 Agricultural Supplies	684	300	44 %	130
227001 Travel inland	13,341	6,635	50 %	3,320
228002 Maintenance - Vehicles	6,800	1,645	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,947	8,995	39 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,947	8,995	39 %	3,550

## Vote:597 Kyankwanzi District

## Quarter2

## 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 Funding					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(0) N/A		(5)Tsetse traps deployed and maintained	(0)None
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	56 Field trips on Provision of Advisory Services to Beekeepers conducted 2 Field visits on Compilation of agricultural information, data and statistics carried out		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	24 Field trips on Provision of Advisory Services to Beekeepers conducted
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	5,371	2,684	50 %		2,300
228002 Maintenance - Vehicles	600	300	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,171	3,084	50 %		2,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,171	3,084	50 %		2,650
Reasons for over/under performance: Inadequate Funding					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(40000) Livestock vaccinated	(52765 ) Livestock vaccinated		(10000)Livestock vaccinated	(37765)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(14800 ) Livestock by types using dips constructed		(3150)Livestock by types using dips constructed	(9650)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(4617 ) Livestock undertaken in the slaughter slabs		(5085)Livestock undertaken in the slaughter slabs	(3025)Livestock undertaken in the slaughter slabs

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Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	3 Anti-vermin operations carried out 16 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	1 Anti-vermin operation carried out 6 Anti-vermin awareness campaigns carried out
227001 Travel inland	2,000	698	35 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	698	35 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	698	35 %	251

Reasons for over/under performance: Inadequate Funding

**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,	31 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 60 Field trips on Animal Production Activities conducted 16 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 35 Field trips on regulation of the Production and trade in livestock products and inputs carried out 28 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	28 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 21 Field trips on regulation of the Production and trade in livestock products and inputs carried out 16 Field trips on Enforcement of Regulatory services and Awareness Creation carried out
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	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	7,180	50 %		3,591
228002 Maintenance - Vehicles	1,236	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,536	7,180	43 %		3,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,536	7,180	43 %		3,591

Reasons for over/under performance: Inadequate Funding

**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	48 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 8 Field trips on Collection, compilation, analysis and dissemination of production statistics 37 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 21 Field trips on Supervision,	

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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	Technical backstopping and engaging Farmers carried out
8 Field trips on Collection, compilation, analysis and dissemination of production statistics	22 Multistakeholder Monitoring trips of Agriculture extension services conducted	42 Monitoring trips of extension activities carried out	12 Multistakeholder Monitoring trips of Agriculture extension services conducted
12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out	3 Trips to MAAIF and other Research Institutions Conducted	3 Field days organized	1 Trip to MAAIF and other Research Institutions Conducted
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	5,028	49 %	5,028
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	2,005	32 %	1,585
222001 Telecommunications	3,767	1,884	50 %	999
223005 Electricity	1,000	500	50 %	250
224004 Cleaning and Sanitation	930	465	50 %	233
227001 Travel inland	183,001	83,116	45 %	45,124
227003 Carriage, Haulage, Freight and transport hire	1,100	0	0 %	0
228002 Maintenance - Vehicles	11,919	3,328	28 %	735
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,405	96,326	42 %	53,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,405	96,326	42 %	53,954
Reasons for over/under performance: Inadequate Funding				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				

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## Quarter2

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 16 Milk cans procured to support quality assurance of milk 5 Burdizzos procured 10 Beehives procured for setting up demonstration 5 Bee suits procured for training purposes 6 Smokers procured for training purposes	16 Milk cans procured to support quality assurance of milk 5 Burdizzos procured 10 Beehives procured for setting up demonstration 5 Bee suits procured for training purposes 6 Smokers procured for training purposes
312103 Roads and Bridges	3,536	3,415	97 %	0
312104 Other Structures	34,751	500	1 %	0
312201 Transport Equipment	16,750	0	0 %	0
312202 Machinery and Equipment	53,580	18,080	34 %	18,080
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	21,995	16 %	18,080
External Financing:	0	0	0 %	0
Total:	133,663	21,995	16 %	18,080
Reasons for over/under performance:		Delayed procurement process		
Total For Production and Marketing : Wage Rect:	693,167	306,174	44 %	159,923
Non-Wage Reccurent:	282,521	119,219	42 %	65,359
GoU Dev:	133,663	21,995	16 %	18,080
Donor Dev:	0	0	0 %	0
Grand Total:	1,109,351	447,388	40.3 %	243,362

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.				
221001 Advertising and Public Relations	1,000	0	0 %		0
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	6,820	3,410	50 %		1,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,420	3,710	44 %		2,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,420	3,710	44 %		2,011
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(9600) outpatients that visited the NGO Basic health facilities	(5252) Outpatients that visited the NGO Basic health facilities		(2400)outpatients that visited the NGO Basic health facilities	(2852)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	(289) Inpatients that visited the NGO Basic health facilities		(137)Inpatients that visited the NGO Basic health facilities	(152)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	(128) Deliveries conducted in the NGO Basic health facilities		(30)Deliveries conducted in the NGO Basic health facilities	(88)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	()		(475)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	()
Non Standard Outputs:	Increase the number of children immunized.				
263367 Sector Conditional Grant (Non-Wage)	21,298	10,649	50 %		5,325



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,298	10,649	50 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,298	10,649	50 %	5,325

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(180) Trained health workers in health centers.	(95) 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.	(2) 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.	(44777) Outpatients that visited the Govt. health facilities.	(3625)Outpatients that visited the Govt. health facilities.	(19583)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(7200) Inpatients that visited the Govt. health facilities.	(2852) Inpatients that visited the Govt. health facilities.	(1800)Inpatients that visited the Govt. health facilities.	(749)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	() Deliveries conducted in the Govt. health facilities	(750)Deliveries conducted in the Govt. health facilities	()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.	(30%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10500) Immunized with Pentavalent vaccine	(3853) Immunized with Pentavalent vaccine	(2625)Immunized with Pentavalent vaccine	(1708)Immunized with Pentavalent vaccine
Non Standard Outputs:	Increased number of outpatients at health facilities. Increased number of children immunized	Increased number of outpatients at health facilities. Increased number of children immunized	Increased number of outpatients at health facilities. Increased number of children immunized	Conducted intergrated outreaches. Submitted drug orders in time

263367 Sector Conditional Grant (Non-Wage)	276,878	138,439	50 %	69,219
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,878	138,439	50 %	69,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,878	138,439	50 %	69,219

Reasons for over/under performance:

Support from GAVI has boosted immunization services.  
However, lack of reporting tools and commodities by VHTs has led to low levels of community reporting.

**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 Butemba HC III.		
281504 Monitoring, Supervision & Appraisal of capital works	7,524	4,911	65 %	2,980
312101 Non-Residential Buildings	142,000	42,512	30 %	42,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,524	47,423	32 %	45,492
External Financing:	0	0	0 %	0
Total:	149,524	47,423	32 %	45,492

Reasons for over/under performance:

**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.		
211101 General Staff Salaries	2,326,745	1,154,750	50 %	582,964
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221014 Bank Charges and other Bank related costs	1,000	307	31 %	307
222003 Information and communications technology (ICT)	600	300	50 %	300
223005 Electricity	5,466	2,730	50 %	1,370
227001 Travel inland	330,030	71,827	22 %	71,107
227004 Fuel, Lubricants and Oils	23,103	8,326	36 %	7,450
228002 Maintenance - Vehicles	12,000	8,870	74 %	5,920
Wage Rect:	2,326,745	1,154,750	50 %	582,964
Non Wage Rect:	47,199	23,047	49 %	16,641
Gou Dev:	0	0	0 %	0
External Financing:	327,000	70,313	22 %	70,313
Total:	2,700,945	1,248,110	46 %	669,918

Reasons for over/under performance:

**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	6,235	15 %	6,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	6,235	15 %	6,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	6,235	15 %	6,235
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,326,745</i>	<i>1,154,750</i>	<i>50 %</i>	<i>582,964</i>
<i>Non-Wage Reccurent:</i>	<i>394,796</i>	<i>182,081</i>	<i>46 %</i>	<i>99,432</i>
<i>GoU Dev:</i>	<i>149,524</i>	<i>47,423</i>	<i>32 %</i>	<i>45,492</i>
<i>Donor Dev:</i>	<i>327,000</i>	<i>70,313</i>	<i>22 %</i>	<i>70,313</i>
<i>Grand Total:</i>	<i>3,198,065</i>	<i>1,454,566</i>	<i>45.5 %</i>	<i>798,200</i>

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	3,603,034	49 %		1,781,950
Wage Rect:	7,284,336	3,603,034	49 %		1,781,950
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,284,336	3,603,034	49 %		1,781,950
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(600) student drop-outs		(500) student drop-outs	(500)student drop-outs
No. of Students passing in grade one	(500) Students passing in grade one	(500) Students passing in grade one		(500)Students passing in grade one	(500)Students passing in grade one
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(3320) Pupils sitting PLE		(3600)Pupils sitting PLE	(3320)Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	897,285	244,091	27 %		244,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	897,285	244,091	27 %		244,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	897,285	244,091	27 %		244,091
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,965	4,000	3 %	4,000
External Financing:	0	0	0 %	0
Total:	119,965	4,000	3 %	4,000
Reasons for over/under performance:	Under performance came as result of Procurement Process was delayed.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Latrine stances constructed	(20) Latrine stances constructed	(35)Latrine stances constructed	(20)Latrine stances constructed
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	4,257	63 %	3,292
312101 Non-Residential Buildings	159,886	87,272	55 %	87,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,686	91,529	55 %	90,564
External Financing:	0	0	0 %	0
Total:	166,686	91,529	55 %	90,564
Reasons for over/under performance:	None			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Primary schools receiving furniture	(0) None this quarter	()	(0)None this quarter
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	1,084,446	44 %	554,221

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Wage Rect:	2,467,394	1,084,446	44 %	554,221
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467,394	1,084,446	44 %	554,221
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.	(124)Teachers and Non teaching staff paid.	(124)Teachers and Non teaching staff paid.
No. of students passing O level	(478) Students passing O level.	(0) None this quarter	(478)Students passing O level.	(0)None this quarter
No. of students sitting O level	(540) Students sitting O level	(540) Students sitting O level	(540)Students sitting O level	(540)Students sitting O level
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	30,657	8 %	30,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,160	30,657	8 %	30,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,160	30,657	8 %	30,657
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 Bananywa seed secondary school at Bananywa sub county	Construction of secondary schools	Construction of Bananywa seed secondary school at Bananywa sub county
281504 Monitoring, Supervision & Appraisal of capital works	100,000	39,883	40 %	33,385
312101 Non-Residential Buildings	1,180,474	278,036	24 %	278,036
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	317,919	21 %	311,421
External Financing:	0	0	0 %	0
Total:	1,490,996	317,919	21 %	311,421
Reasons for over/under performance:	None			

**Vote:597 Kyankwanzi District****Quarter2****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	1,888	33 %		488
223005 Electricity	1,000	330	33 %		0
227001 Travel inland	68,469	32,109	47 %		29,714
228002 Maintenance - Vehicles	10,000	3,200	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,133	37,527	44 %		30,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,133	37,527	44 %		30,202
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.	Sensitizing Club managers, Games teachers, and community on COVID- 19 guidelines in sports		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.	Sensitizing Club managers, Games teachers, and community on COVID- 19 guidelines in sports
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %		0

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227001 Travel inland	28,533	8,537	30 %	8,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,533	9,203	30 %	8,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,533	9,203	30 %	8,537
Reasons for over/under performance: None				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of Education staff salaries	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of Education staff salaries
211101 General Staff Salaries	39,229	15,560	40 %	8,467
222001 Telecommunications	1,242	400	32 %	0
224004 Cleaning and Sanitation	500	160	32 %	160
227001 Travel inland	20,000	10,087	50 %	7,983
Wage Rect:	39,229	15,560	40 %	8,467
Non Wage Rect:	21,742	10,647	49 %	8,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,971	26,206	43 %	16,610
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>	<i>9,790,959</i>	<i>4,703,040</i>	<i>48 %</i>	<i>2,344,639</i>
<i>Non-Wage Reccurent:</i>	<i>1,432,853</i>	<i>332,125</i>	<i>23 %</i>	<i>321,630</i>
<i>GoU Dev:</i>	<i>1,777,647</i>	<i>413,448</i>	<i>23 %</i>	<i>405,985</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>5,448,613</i>	<i>41.9 %</i>	<i>3,072,254</i>



**Vote:597 Kyankwanzi District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair and maintenance of Grader, Tippers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	Repair of district equipment( Grader, water bowser, Tippers,Roller and Wheel loader)		Repair and maintenance of Grader, Tippers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	Procurement of motor grader fast parts
228002 Maintenance - Vehicles	8,000	2,390	30 %		1,200
228003 Maintenance – Machinery, Equipment & Furniture	37,372	17,227	46 %		6,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,372	19,617	43 %		8,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,372	19,617	43 %		8,067
Reasons for over/under performance: Limited funds were realized in the quarter to cater for equipment maintenance					
<b>Output : 048108 Operation of District Roads Office</b>					
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 URF Monitoring of District roads Prior to construction works		Payment of staff salaries Preparation and submission of Reports HIV Sentisation District roads committee sittings	Payment of staff salaries Preparation and submission of Reports to URF Monitoring of District roads Prior to construction works
211101 General Staff Salaries	92,776	46,041	50 %		23,249
221008 Computer supplies and Information Technology (IT)	3,170	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,280	40 %		640

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## Quarter2

221017 Subscriptions	1,000	500	50 %	500
223005 Electricity	1,000	500	50 %	500
224004 Cleaning and Sanitation	392	181	46 %	91
227001 Travel inland	24,510	11,983	49 %	5,986
227004 Fuel, Lubricants and Oils	19,200	8,640	45 %	8,000
228001 Maintenance - Civil	12,000	11,997	100 %	11,997
228003 Maintenance – Machinery, Equipment & Furniture	400	80	20 %	0
Wage Rect:	92,776	46,041	50 %	23,249
Non Wage Rect:	52,872	23,164	44 %	15,717
Gou Dev:	12,000	11,997	100 %	11,997
External Financing:	0	0	0 %	0
Total:	157,648	81,202	52 %	50,963

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	(10) Mechanized maintenance of community access roads in Wattuba and Butemba S/C	(10)Merchanized Maintenance of community Access	(10)Mechanized maintenance of community access roads in Wattuba and Butemba S/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	98,103	98,102	100 %	98,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,103	98,102	100 %	98,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,103	98,102	100 %	98,102

Reasons for over/under performance: None

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(124) km of urban roads routinely maintained	(2) Routine mechanized maintenance of roads in Bukwiri and Rwenjiri	(31)km of urban roads routinely maintained	(2)Routine mechanized maintenance of roads in Bukwiri and Rwenjiri
Length in Km of Urban unpaved roads periodically maintained	(13) Km of urban roads periodically maintained	(0) 0	(3) Km of urban roads periodically maintained	(0)0
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	272,822	118,483	43 %	48,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,822	118,483	43 %	48,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,822	118,483	43 %	48,507

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There has been a delay in the implementation of works in Urban Councils, this is because the district owns one road unit that has to be shared by all lower local governments and the district at the same time				
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(378.9) Routine Manual Maintenance of all district roads	(0) None		()	(0)None
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	(11) Routine Mechanised Maintenance of Kiyombya-Kasambya Road		()	(5)Routine Mechanised Maintenance of Kiyombya-Kasambya Road
No. of bridges maintained	(0) None	(0) None		()	(0)None
Non Standard Outputs:	N/A	None			None
263106 Other Current grants	816,909	169,592	21 %		169,592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	816,909	169,592	21 %		169,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	816,909	169,592	21 %		169,592
Reasons for over/under performance:	Works progress delayed by Equipment failures				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of a works office block	None		Construction of a works office block	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:	There has been a delay by the contractor to start the construction works				

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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	(6) Rehabilitation of Kiyuuni-Kijungutte-Kamudindi Road		(0)None	(6)Rehabilitation of Kiyuuni-Kijungutte-Kamudindi Road
Non Standard Outputs:	N/A	N/A		N/A	N/A
312103 Roads and Bridges	47,000	26,110	56 %		26,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,000	26,110	56 %		26,110
External Financing:	0	0	0 %		0
Total:	47,000	26,110	56 %		26,110
Reasons for over/under performance:	None				
Total For Roads and Engineering : Wage Rect:	92,776	46,041	50 %		23,249
Non-Wage Reccurent:	1,286,079	428,958	33 %		339,985
GoU Dev:	122,378	38,107	31 %		38,107
Donor Dev:	0	0	0 %		0
Grand Total:	1,501,233	513,106	34.2 %		401,341

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office 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		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	13,130	50 %		6,600
221008 Computer supplies and Information Technology (IT)	5,106	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,640	410	25 %		0
223005 Electricity	840	210	25 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	13,490	4,679	35 %		1,508
228002 Maintenance - Vehicles	14,040	10,578	75 %		7,070
Wage Rect:	26,400	13,130	50 %		6,600
Non Wage Rect:	35,916	16,277	45 %		8,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,316	29,406	47 %		15,378
Reasons for over/under performance:	The Department did not procured the computer supplies and ICT Equipment on time due to in complete procurement process for the item.				
	Otherwise, the Department spent adequately on O&M of the vehicle including general repair, services and purchased of motor vehicle's tyres. The Quartely Salary for staff was also paid on time .				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter2

No. of supervision visits during and after construction	(68) supervision visits during and after construction	(47) supervision visits during and after construction	(17) supervision visits during and after construction	(23) supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(0) Water points tested for quality	(15)Water points tested for quality	(0)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(2) 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)	(2) 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	3,000	31 %	1,100
227004 Fuel, Lubricants and Oils	4,828	1,389	29 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,428	4,389	30 %	2,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,428	4,389	30 %	2,489
Reasons for over/under performance:	The low performance on water sources testing for water quality was due to high costs of reagents and chemicals that would not be cost effective to carry out few samples during the quarter under review.			
	However, the Departments would carry out the teas as a one off activity in Q3 for all the planned target.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) Water points rehabilitated	(8) Water points rehabilitated	(2)Water points rehabilitated	(8)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 )	(87%) of rural water point sources functional (Shallow Wells )	(87%)of rural water point sources functional (Shallow Wells )	(87%)of rural water point sources functional (Shallow Wells )
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Water pump mechanics, scheme attendants and caretakers trained	(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	()None	(0)N/A
Non Standard Outputs:	Procure fuel for construction three valley tanks	No fuel procured during the Q2	Procure fuel for construction three valley tanks	Procure fuel for construction three valley tanks
223005 Electricity	840	0	0 %	0
224004 Cleaning and Sanitation	840	210	25 %	0
227001 Travel inland	9,254	3,414	37 %	1,104

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227004 Fuel, Lubricants and Oils	35,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,934	3,624	33 %	1,104
Gou Dev:	35,910	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,844	3,624	8 %	1,104
Reasons for over/under performance:	The under performance for water pump mechanics, scheme attendants and caretakers trained was due to the inadequacy of fund to carry out the training of All the target 20 No. of the artisans during the Q2 but the activity rescheduled for Q3. Similarly, fuel for construction of three valley tanks were planned for in Q3 of the fiscal year with the construction activities on.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(23) Water and Sanitation promotional events undertaken	(12) 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	(14) Water user committees formed	(3)Water user committees formed	(11)Water user committees formed
No. of Water User Committee members trained	(115) Water user committee members trained	(115) Water user committee members trained	(28)Water user committee members trained	(87)Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(1)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	6,840	41 %	2,665
227004 Fuel, Lubricants and Oils	2,687	1,344	50 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,389	8,184	42 %	3,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,389	8,184	42 %	3,338
Reasons for over/under performance:	The Department carried out Sub County Planning and Advocacy Meetings to ALL the seventeen S/Countries to create awareness on water & sanitation sector service delivery, and general public demands, prioritized the needs per Sub County level for equity resources utilization. NB. The Planning & Advocacy meetings were held in conformity to the current COVID-19 SOPs guidelines with only few key stakeholders invited to attend the meeting in each respectively Sub Counties.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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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	13,201	67 %	10,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,201	67 %	10,818
External Financing:	0	0	0 %	0
Total:	19,802	13,201	67 %	10,818
Reasons for over/under performance:	The Department continued to implement both strategies in promotion of Sanitation and Hygiene best practices of Home improvement Campaigns and Community Led Total Sanitation in the two focused Sub Counties of Kyankwanzi and Wattuba respectively during the Quarter 2. A total of twelve 12No. villages were concentrated upon with each strategy taking six villages.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects - Major rehabilitation boreholes, and casting & installation of hand pumps cleared.	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects - Major rehabilitation boreholes, and casting & installation of hand pumps cleared.
312104 Other Structures	18,374	8,572	47 %	8,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,374	8,572	47 %	8,572
External Financing:	0	0	0 %	0
Total:	18,374	8,572	47 %	8,572
Reasons for over/under performance:	Pending balance now on only drilling water works of the previous project.			
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	None
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 procured site for construction of the public Lined VIP latrine Bukwiri daily market flooded and not suitable for this type of project as it would contaminate the ground water level within the area. The TownCouncil Authority was advised to re-allocate and look for alternative site within the TC.			
Output : 098183 Borehole drilling and rehabilitation				



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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	(8) Deep Boreholes Rehabilitated	(3)Deep Boreholes Rehabilitated	(8)Deep Boreholes Rehabilitated
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,590	1,060	67 %	1,060
281502 Feasibility Studies for Capital Works	37,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,382	9,791	53 %	9,791
312104 Other Structures	434,939	74,276	17 %	74,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	492,712	85,127	17 %	85,127
External Financing:	0	0	0 %	0
Total:	492,712	85,127	17 %	85,127
Reasons for over/under performance:	For the newly planned boreholes work, only hydro-geological surveying and borehole siting were completed on seven out of fourteen (7/14 sites) during the Q2 under review. The Q2 was heavily characterized by rainfalls and flooding that the Heavy Drilling Machine/Rigs could not reached the preferred sites due to impassible road networks. However, all the planned eight (8No.) sites for major rehabilitation of boreholes were worked upon and paid.  Supervision and Monitoring of these activities were also carried out by the Department to ensure Quality compliancy.			
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	(1) Design for Piped Water Supply & Sanitation System	(1)Design for Piped Water Supply & Sanitation System	(1)Design for Piped Water Supply & Sanitation System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None	(0) None	()	(0)None
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	Inception and feasibility studies of the Water Supply and Sanitation project design works done and reported upon.	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	Inception and feasibility studies of the Water Supply and Sanitation project design works done reported upon.
281501 Environment Impact Assessment for Capital Works	1,590	441	28 %	441
281502 Feasibility Studies for Capital Works	19,860	13,240	67 %	13,240
281503 Engineering and Design Studies & Plans for capital works	23,577	9,263	39 %	9,263

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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	22,943	46 %	22,943
External Financing:	0	0	0 %	0
Total:	49,691	22,943	46 %	22,943
Reasons for over/under performance:	Completed initial design works i.e. Inception and feasibility studies, topographical survey of pipe length lay out of the Water Supply and Sanitation project at Wattuba Town Council during Q2 under review. On-going design works in progress include detailed hydraulic , civil engineering designs, cost estimates, technical specifications, and Environmental Impact Assessment and Social Guards.			
	The supervision and monitoring of the project activities were also executed by the Department during the implementation by the Consultant.			
Output : 098185 Construction of dams				
No. of dams constructed	(3) dams constructed	(0) 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
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:	The planned activity was for Q3 of the FY.			
Total For Water : Wage Rect:	26,400	13,130	50 %	6,600
Non-Wage Reccurent:	80,667	32,472	40 %	15,708
GoU Dev:	659,928	129,843	20 %	127,460
Donor Dev:	0	0	0 %	0
Grand Total:	766,995	175,445	22.9 %	149,768

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid salary for 12 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 3 DENR Committee meetings held	Staff paid salary for 6 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 2 DENR Committee meetings 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 1 DENR Committee meeting held
211101 General Staff Salaries	77,035	38,161	50 %		19,320
221002 Workshops and Seminars	3,300	1,556	47 %		828
221011 Printing, Stationery, Photocopying and Binding	1,340	665	50 %		665
223005 Electricity	1,004	200	20 %		0
227001 Travel inland	5,409	2,069	38 %		822
Wage Rect:	77,035	38,161	50 %		19,320
Non Wage Rect:	11,054	4,490	41 %		2,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,089	42,651	48 %		21,636
Reasons for over/under performance:	The coordination activities are constrained by the lack of a vehicle				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 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	(81) 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	(46)community members trained (Men and Women) in forestry management and tree nursery management
Non Standard Outputs:	None	Technical backstopping of 4 private tree nursery operators in Nsambya S/C		None	Technical backstopping of 4 private tree nursery operators in Nsambya S/C
221002 Workshops and Seminars	3,100	1,220	39 %		833

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,220	39 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,220	39 %	833
Reasons for over/under performance:	The activities under the forestry sub programme are affected by lack of transport means ( a mortocycle)			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys/inspections undertaken	(20) Monitoring and compliance surveys/inspections undertaken	(10) Monitoring and compliance surveys/inspections undertaken	(10)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	None	None	None	None in Q2
227001 Travel inland	6,238	3,118	50 %	1,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,238	3,118	50 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,238	3,118	50 %	1,871
Reasons for over/under performance:	The forestry regulation activities in form of monitoring and inspection are constrained by the lack of transport means and the lack of security personnels on the team			
<b>Output : 098306 Community Training in Wetland management</b>				
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:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() None	() None	()	()None
Area (Ha) of Wetlands demarcated and restored	(4) Hectares (Ha) of wetland demarcated and restored	() None	(1)Hectares (Ha) of wetland demarcated and restored	()None in Q2
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 of wetland boundary demarcation will be implemented in the subsequent quarters on accumulation of enough funds. This activity needs to be implemented at once..			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				

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No. of community women and men trained in ENR monitoring	(250) Community women and men trained in ENR monitoring	(76) Community women and men trained in ENR monitoring		(62)Community women and men trained in ENR monitoring	(76)Community women and men trained in ENR monitoring
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	3,979	1,990	50 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,979	1,990	50 %		1,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,979	1,990	50 %		1,990
Reasons for over/under performance:	Mobilization of participants for the training was affected by political campaigns				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(15) Monitoring and compliance surveys undertaken	(8) Monitoring and compliance surveys undertaken in Bananywa and Nsambya S/Cs		(4)Monitoring and compliance surveys undertaken	(4)Monitoring and compliance surveys undertaken in Bananywa and Nsambya S/Cs
Non Standard Outputs:	Enforcement activities conducted and arrests made	Enforcement activities conducted and arrests made in Q1		Enforcement activities conducted and arrests made	None in Q2
	Monitoring of projects for compliance done			Monitoring of projects for compliance done	
227001 Travel inland	5,610	2,804	50 %		2,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,610	2,804	50 %		2,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,610	2,804	50 %		2,119
Reasons for over/under performance:	The prosecution of the suspects arrested in Q1 is still not concluded as court performance has been affected by COVID-19				
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	(8) New land disputes settled within FY		(5)New land disputes settled within FY	(3)New land disputes settled within Q2

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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	6 Field inspections conducted for lease management 49 Land files revised for ground rent 39 Files assessed for fresh terms of premium tax 4 Requests for land sub divisions processed 2 Location surveys carried out 7 Authority to survey issued 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	4 Field inspections conducted for extension of leases in Nsambya, Wattuba, Banda & Kyankwanzi 3 Files assessed for fresh terms of premium tax 2 Location surveys carried out in Wattuba and Nkandwa 2 Requests for land subdivision processed in Butemba and Banda 7 Authority to survey issued (2 for Leasehold and 7 for Mailo land) 26 Land files revised for ground rent
221002 Workshops and Seminars	12,042	8,360	69 %	3,613
221011 Printing, Stationery, Photocopying and Binding	2,032	953	47 %	475
223005 Electricity	1,000	700	70 %	700
225001 Consultancy Services- Short term	7,200	3,600	50 %	3,600
227001 Travel inland	5,501	2,198	40 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,775	15,811	51 %	8,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,775	15,811	51 %	8,388
Reasons for over/under performance:	The Land files that were submitted to MZO for processing were not processed by close of Q2, hence delays in acquisition of land documents. The unit is constrained by the lack of; adequate storage facilities, adequate waiting area for the clients and transport means to the field, all of which affect the performance of the Land management Office.			
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:	District Physical Planning meetings held	2 District Physical Planning Committee meetings held and considered 8 Land Sub divisions and approved 3 Development applications	District Physical Planning meetings held	1 District Physical Planning meeting held and considered 5 Land Sub divisions and approved 1 Development applications
	Field inspections carried out in respect to Land Sub divisions, lease management, development controls	Field inspections carried out in respect to Land Sub divisions, lease management, development controls	Field inspections carried out in respect to Land Sub divisions, lease management, development controls	Field inspections carried out in respect to Land Sub divisions, lease management, development controls
	Administrative trips done to the Ministry	Administrative trip done to the Ministry	Administrative trips done to the Ministry	
221002 Workshops and Seminars	3,000	1,497	50 %	997
227001 Travel inland	4,000	2,000	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,497	50 %	2,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,497	50 %	2,197
Reasons for over/under performance:	The activities of the Physical Planning Unit are constrained by the lack of a District Physical Development plan to guide all developments in the district.			
Total For Natural Resources : Wage Rect:	77,035	38,161	50 %	19,320
Non-Wage Reccurrent:	74,764	32,929	44 %	19,713
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	151,799	71,090	46.8 %	39,033

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to women, youth and PWDs	Women, youth and PWDs were supported in group formation		Support to women, youth and PWDs	Women, youth and PWDs were supported in group formation
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	800	6 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,452	800	3 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,452	800	3 %		800
Reasons for over/under performance:	Mobilization of communities for group formation was done but due to the covid19 pandemic, there has been delayed response from the community in meeting the required guidelines. All the preparations are ongoing for the groups to be supported in the subsequent quarters.				
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 funds.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(50)		(25)FAL Learners Trained	(25)FAL Learners Trained
Non Standard Outputs:	Retraining of FAL trainers	10 FAL trainers were retrained		Retraining of FAL trainers	FAL trainers were retrained( Bnananywa, Nsambya, Banda,Byerima



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227001	Travel inland	6,965	3,481	50 %	1,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,965	3,481	50 %	1,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,965	3,481	50 %	1,740
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		Conducting gender mainstreaming sessions	3 gender mainstreaming sessions	Conducting gender mainstreaming sessions	2 gender mainstreaming sessions were conducted
227001	Travel inland	10,308	4,833	47 %	4,491
282101	Donations	896,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	906,908	4,833	1 %	4,491
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	906,908	4,833	1 %	4,491
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled		(40) Children cases (Juveniles) handled and settled	(21) Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled	(15)Children cases (Juveniles) handled and settled
Non Standard Outputs:		None		None	
227001	Travel inland	5,775	2,808	49 %	1,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,775	2,808	49 %	1,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,775	2,808	49 %	1,390
Reasons for over/under performance:		The outbreak of Covid19 pandemic has affected children well being in its entirety hence exposing the children to more dangers			
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported		(1) Youth council supported	(1) Youth council supported	(1)Youth council supported	(1)Youth council supported
Non Standard Outputs:		None		None	
227001	Travel inland	6,330	3,164	50 %	3,164

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,330	3,164	50 %	3,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,330	3,164	50 %	3,164
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(12) Assisted aides supplied to disabled and elderly community	(0)	(3)Assisted aides supplied to disabled and elderly community	(0) Assistive aides supplied to disabled and elderly community
Non Standard Outputs:	None		None	
227001 Travel inland	5,275	2,624	50 %	2,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,275	2,624	50 %	2,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,275	2,624	50 %	2,624
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Support for culture mainstreaming	Culture mainstreaming supported	Support for culture mainstreaming	Culture mainstreaming supported
227001 Travel inland	2,638	1,318	50 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,638	1,318	50 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,638	1,318	50 %	659
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	12 labour disputes handled	4 labour disputes handled	3 labour disputes handled	3 labour disputes handled
227001 Travel inland	3,232	1,394	43 %	1,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,232	1,394	43 %	1,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,232	1,394	43 %	1,306
Reasons for over/under performance:				

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) women council supported	(1) women council supported		(1)women council supported	(1)women council supported
Non Standard Outputs:	None			None	
227001 Travel inland	4,853	2,360	49 %		2,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,853	2,360	49 %		2,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,853	2,360	49 %		2,360
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	12 social rehabilitation services sessions conducted	3 social rehabilitation training's conducted		3 social rehabilitation services sessions conducted	3 social rehabilitation training's conducted
227001 Travel inland	5,638	2,500	44 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,638	2,500	44 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,638	2,500	44 %		2,500
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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	20,974	45 %		10,775
221014 Bank Charges and other Bank related costs	800	167	21 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	32,596	461	1 %		280
Wage Rect:	46,132	20,974	45 %		10,775
Non Wage Rect:	33,596	628	2 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,728	21,602	27 %		11,055

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>46,132</i>	<i>20,974</i>	<i>45 %</i>		<i>10,775</i>
<i>Non-Wage Reccurent:</i>	<i>1,014,122</i>	<i>25,910</i>	<i>3 %</i>		<i>21,314</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>1,060,254</i>	<i>46,884</i>	<i>4.4 %</i>		<i>32,089</i>

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 3 members of staff in planning 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	23,869	28 %		12,070
221002 Workshops and Seminars	4,680	936	20 %		0
221011 Printing, Stationery, Photocopying and Binding	8,184	4,092	50 %		2,046
Wage Rect:	86,400	23,869	28 %		12,070
Non Wage Rect:	12,864	5,028	39 %		2,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,264	28,897	29 %		14,116
Reasons for over/under performance:	The District planner is meant to be paid a science salary scale but MoPS yet to clarify to CAO				
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	(6) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings

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Non Standard Outputs:		<p>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</p>			
221002	Workshops and Seminars	12,322	6,157	50 %	4,418
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001	Travel inland	29,876	13,536	45 %	6,067
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,198	20,693	47 %	11,484
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,198	20,693	47 %	11,484

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

NI/Δ

## Vote:597 Kyankwanzi District

## Quarter2

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 2 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 Mentoring Report on statistical related issues produced Data fact sheet in place at the district.
227001 Travel inland	14,026	7,158	51 %	3,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,026	7,158	51 %	3,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,026	7,158	51 %	3,843
Reasons for over/under performance: None				
<b>Output : 138304 Demographic data collection</b>				
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		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	
221011 Printing, Stationery, Photocopying and Binding	1,894	947	50 %	474
227001 Travel inland	8,544	4,556	53 %	2,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,438	5,503	53 %	2,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,438	5,503	53 %	2,925
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				

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## Quarter2

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. Quarterly Monitoring Reports on government projects and programmes carried out District wide. Nutrition Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured	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. Quarterly Monitoring Reports on government projects and programmes carried out District wide. Nutrition Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured
221002 Workshops and Seminars	3,220	640	20 %	640
221011 Printing, Stationery, Photocopying and Binding	650	130	20 %	130
222003 Information and communications technology (ICT)	200	200	100 %	200
227001 Travel inland	4,018	4,001	100 %	4,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,088	4,971	61 %	4,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,088	4,971	61 %	4,971
Reasons for over/under performance:	None			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.
227001 Travel inland	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,800	50 %	900
Reasons for over/under performance:	None			
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.	Quarterly support supervision in planning was carried out and report produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	Quarterly support supervision in planning was carried out and report produced at the District Headquarters.



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227001 Travel inland	19,784	2,087	11 %	2,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,784	2,087	11 %	2,087
External Financing:	0	0	0 %	0
Total:	19,784	2,087	11 %	2,087
Reasons for over/under performance: Multisectoral monitoring, commissioning and handover is planned for Q3				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office Equipment (i.e. 1 over-head projector) procured.  Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Office Equipment (i.e. 1 over-head projector & 2 Tower fans) procured.  Investment services costs (i.e. M&E of environmental compliance, Conducting social impact assessments)	Office Equipment (i.e. 1 over-head projector) procured.  Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Office Equipment (i.e. 1 over-head projector & 2 Tower fans) procured.  Investment services costs (i.e. M&E of environmental compliance, Conducting social impact assessments)
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,294	29 %	1,492
312211 Office Equipment	800	800	100 %	800
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,300	6,594	54 %	5,792
External Financing:	0	0	0 %	0
Total:	12,300	6,594	54 %	5,792
Reasons for over/under performance: None				
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>23,869</i>	<i>28 %</i>	<i>12,070</i>
<i>Non-Wage Reccurent:</i>	<i>93,214</i>	<i>45,152</i>	<i>48 %</i>	<i>26,169</i>
<i>GoU Dev:</i>	<i>32,084</i>	<i>8,680</i>	<i>27 %</i>	<i>7,878</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,698</i>	<i>77,702</i>	<i>36.7 %</i>	<i>46,117</i>

## Vote:597 Kyankwanzi District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	Conducted 42 audit inspections Prepared and submitted 2 quarterly audit reports Paid staff salary for 6 months Maintained office equipment Carried out 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	Conducted audit inspections Prepared audit reports Submitted audit reports Paid staff salary Maintained office equipment Carried out office maintenance
211101 General Staff Salaries	19,942	9,042	45 %		4,233
221008 Computer supplies and Information Technology (IT)	822	164	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,245	240	19 %		0
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	70	20 %		0
227001 Travel inland	2,900	1,450	50 %		788
228002 Maintenance - Vehicles	3,040	512	17 %		0
Wage Rect:	19,942	9,042	45 %		4,233
Non Wage Rect:	9,657	2,436	25 %		788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	11,478	39 %		5,021
Reasons for over/under performance:	Inadequate transport to conduct regular and timely audit inspections Delays in accounting for advances which leads to delays in producing and submitting the quarterly audit report				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Internal Department Audits	(4) Internal Department Audits		(3)Internal Department Audits	(3) Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Date of submitting Quarterly Internal Audit Reports	(2) Quarterly Internal Audit Reports submitted		(2020-07-15)Date of submitting Quarterly Internal Audit Reports	(0)Quarterly Internal Audit Report submitted on 30-10-2020

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Non Standard Outputs:	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	42 audit inspections 2 Internal Audit reports prepared and submitted	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	21 audit inspections 1 Internal Audit report prepared and submitted
221002 Workshops and Seminars	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,493	1,195	34 %	500
227001 Travel inland	23,750	11,861	50 %	6,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	13,056	47 %	6,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	13,056	47 %	6,854
Reasons for over/under performance:	Inadequate transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,942</i>	<i>9,042</i>	<i>45 %</i>	<i>4,233</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>15,492</i>	<i>41 %</i>	<i>7,642</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>24,533</i>	<i>42.6 %</i>	<i>11,875</i>

**Vote:597 Kyankwanzi District****Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(3) awareness radio shows participated in		(2) awareness radio shows participated in	(1) awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meeting organised at the district	(2) 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	(140) businesses inspected for compliance to the law		(25) businesses inspected for compliance to the law	(120) businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20000) businesses issued with trade licenses	(3020) businesses issued with trade licenses		(5000) businesses issued with trade licenses	(3000) businesses issued with trade licenses
Non Standard Outputs:	None	None		None	None
221001 Advertising and Public Relations	1,200	600	50 %		300
221002 Workshops and Seminars	1,000	500	50 %		500
227001 Travel inland	2,145	1,070	50 %		534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,345	2,170	50 %		1,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345	2,170	50 %		1,334
Reasons for over/under performance:	Inadequate transport, inadequate resources				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) awareness radio talk shows participated in	(1) awareness radio talk shows participated in		(1) awareness radio talk shows participated in	(0) awareness radio talk shows participated in
No of businesses assisted in business registration process	(10) businesses assisted in business registration	(5) businesses assisted in business registration		(2) businesses assisted in business registration	(3) 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	(4) enterprises linked to UNBS for product quality and standards		(1)No of enterprises linked to UNBS for product quality and standards	(3) enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	None	None		None	None
221001 Advertising and Public Relations	600	300	50 %		150

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## Quarter2

227001 Travel inland	863	216	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	516	35 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	516	35 %	150
Reasons for over/under performance: Inadequate transport, inadequate resources				
<b>Output : 068303 Market Linkage Services</b>				
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	(3) market information reports disseminated	(1) market information reports disseminated	(2) market information reports disseminated
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,463	726	50 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	726	50 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	726	50 %	374
Reasons for over/under performance: Inadequate resources				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) cooperative groups supervised	(15) cooperative groups supervised	(7) cooperative groups supervised	(10) cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(43) cooperative groups mobilised for registration	(1) cooperative groups mobilised for registration	(42) cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(39) cooperatives assisted in registration	(1) cooperatives assisted in registration	(38) cooperatives assisted in registration
Non Standard Outputs:	None	None	None	None
227001 Travel inland	3,657	1,829	50 %	917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,657	1,829	50 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,657	1,829	50 %	917
Reasons for over/under performance: Supported 38 Emyooga				
<b>Output : 068305 Tourism Promotional Services</b>				
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	(0) 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	(37) hospitality facilities identified	(3) hospitality facilities identified	(36) hospitality facilities identified
No. and name of new tourism sites identified	(2) new tourism sites identified by name	(2) new tourism sites identified by name	(2) new tourism sites identified by name	(1) new tourism site identified by name
Non Standard Outputs:	None	None	None	None
221012 Small Office Equipment	1,200	600	50 %	300
227001 Travel inland	263	65	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	665	45 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	665	45 %	300
Reasons for over/under performance:	Inadequate transport			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(6) opportunities identified for industrial development	(2) opportunities identified for industrial development	(4) opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(4) 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	(15) value addition facilities identified	(5) value addition facilities identified	(10) 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	(2) reports 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	1,163	50 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,329	1,163	50 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,329	1,163	50 %	591
Reasons for over/under performance:	None			
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	2 department staff paid salaries 1 department office facilitated to operate 2 quarterly monitoring reports 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	2 department staff paid salaries 1 department office facilitated to operate 1 quarterly monitoring report produced
211101 General Staff Salaries	41,480	15,106	36 %	6,865

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,280	640	50 %	360
221011 Printing, Stationery, Photocopying and Binding	1,000	517	52 %	517
221012 Small Office Equipment	88	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222003 Information and communications technology (ICT)	600	300	50 %	300
224004 Cleaning and Sanitation	418	209	50 %	105
227001 Travel inland	24,000	10,988	46 %	5,613
Wage Rect:	41,480	15,106	36 %	6,865
Non Wage Rect:	29,386	13,154	45 %	7,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,866	28,260	40 %	14,260

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Assorted Furniture	Assorted Furniture procured	Assorted Furniture	Assorted Furniture procured
312203 Furniture & Fixtures	5,400	5,380	100 %	5,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	5,380	100 %	5,380
External Financing:	0	0	0 %	0
Total:	5,400	5,380	100 %	5,380

Reasons for over/under performance: None

<i>Total For Trade Industry and Local Development :</i>	<i>41,480</i>	<i>15,106</i>	<i>36 %</i>	<i>6,865</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>44,106</i>	<i>20,223</i>	<i>46 %</i>	<i>11,061</i>
<i>GoU Dev:</i>	<i>5,400</i>	<i>5,380</i>	<i>100 %</i>	<i>5,380</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>40,708</i>	<i>44.7 %</i>	<i>23,306</i>

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## Quarter2

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KYANKWANZI S/C</b>				<b>133,395</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>80,850</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>80,850</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,850</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>				<b>70,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Routine Mechanised Maintenance of Rwengaju-Gala road	LUBIRI Lwengaju-Gala	Other Transfers from Central Government		70,000	0
<b>Sector : Education</b>				<b>52,546</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>17,021</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>17,021</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>				<b>35,525</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>35,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL C.O.U SS	LUBIRI	Sector Conditional Grant (Non-Wage)		35,525	0
<b>LCIII : MULAGI S/C</b>				<b>106,364</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>2,500</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>2,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,500</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>18,440</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,440</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,440</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>0</b>
Item : 263106 Other Current grants				
sport improvement of Bamusuuta-Kampiri road	KALAGI Bamusuuta-Kampiri	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>85,425</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,134</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,291</b>	<b>0</b>
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
<b>LCIII : NSAMBYA S/C</b>			<b>55,951</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>10,782</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>10,782</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,782</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>45,168</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,168</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,168</b>	<b>0</b>
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
<b>LCIII : NKANDWA S/C</b>			<b>77,887</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,494</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,494</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>69,393</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,393</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,393</b>	<b>0</b>
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
<b>LCIII : BUTEMBA T/C</b>			<b>1,866,156</b>	<b>64,439</b>
<b>Sector : Agriculture</b>			<b>122,913</b>	<b>21,995</b>
<b>Programme : District Production Services</b>			<b>122,913</b>	<b>21,995</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>122,913</b>	<b>21,995</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	BUTEMBA WARD DISTRICT HEADQUARTER	Sector Development - Grant	3,536	3,415
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUKWIRI WARD BUKWIRI CELL	Sector Development - 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	15,080
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	3,000
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
<b>Sector : Works and Transport</b>			<b>842,250</b>	<b>31,795</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>842,250</b>	<b>31,795</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>123,963</b>	<b>31,795</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>654,909</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>63,378</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	63,378	0
<b>Sector : Trade and Industry</b>			<b>5,400</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>5,400</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	5,400	0
<b>Sector : Education</b>			<b>196,803</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,803</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,458</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEMBA WARD District Head quqters	Sector Development Grant	6,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>37,345</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>108,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>108,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>81,298</b>	<b>10,649</b>
<b>Programme : Primary Healthcare</b>			<b>81,298</b>	<b>10,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,298</b>	<b>10,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyankwanzi Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	21,298	10,649
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>578,991</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>578,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,374</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	BUTEMBA WARD HQ	Sector Development Grant	18,374	0
<b>Output : Construction of public latrines in RGCs</b>			<b>18,350</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>492,712</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>4,664</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HQs	Sector Development Grant	2,310	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District HQs	Sector Development Grant	2,354	0
<b>Output : Construction of dams</b>			<b>25,090</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>22,700</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>22,700</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>12,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,300</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
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
<b>LCIII : NTWETWE S/C</b>			<b>134,399</b>	<b>15,974</b>
<b>Sector : Works and Transport</b>			<b>8,912</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,912</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,912</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>91,540</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,540</b>	<b>0</b>
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. BALIKUDEMBE P.S	KITABONA	Sector Conditional Grant (Non-Wage)	14,440	0
<b>Sector : Health</b>			<b>33,947</b>	<b>15,974</b>
<b>Programme : Primary Healthcare</b>			<b>33,947</b>	<b>15,974</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,947</b>	<b>15,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitembe Health Centre II	KABUYE	Sector Conditional Grant (Non-Wage)	10,649	5,325

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Sirimula Health Centre II	KABUYE	Sector Conditional Grant (Non-Wage)	21,298	10,649
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	SIRIMULA Sirimula	Sector Development Grant	2,000	0
<b>LCIII : GAYAZA S/C</b>			<b>472,963</b>	<b>10,649</b>
<b>Sector : Works and Transport</b>			<b>76,116</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,116</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kiyuni-Kinjungute-Kamudindi	KIYUNI Gayaza	Locally Raised Revenues	20,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>47,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	KIYUNI Kamudindi	District Discretionary Development Equalization Grant	47,000	0
<b>Sector : Education</b>			<b>318,025</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>222,185</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,220</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>113,965</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>95,840</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,840</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	95,840	0
<b>Sector : Health</b>			<b>78,822</b>	<b>10,649</b>
<b>Programme : Primary Healthcare</b>			<b>78,822</b>	<b>10,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,298</b>	<b>10,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	21,298	10,649
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,524</b>	<b>0</b>
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
<b>LCIII : WATTUBA S/C</b>			<b>575,549</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>71,684</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,684</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,684</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>62,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Routine Mechanised Maintenance of Kiyombya-Kasambya Road 11km	KIYOMBYA Kiyombya	Other Transfers from Central Government	62,000	0
<b>Sector : Education</b>			<b>458,838</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>158,838</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,548</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,291</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIKOLIMBO st. Anne High School Wattuba	Transitional Development Grant	300,000	0
<b>Sector : Water and Environment</b>			<b>45,027</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,027</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>45,027</b>	<b>0</b>
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
<b>LCIII : BANANYWA S/C</b>			<b>1,231,769</b>	<b>10,649</b>
<b>Sector : Works and Transport</b>			<b>9,226</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bananywa S/C Roads Maintenance	BANANYWA Bananywa	Other Transfers from Central Government	9,226	0
<b>Sector : Education</b>			<b>1,201,244</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,249</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,603</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BANANYWA Kiteesa Ps	Sector Development Grant	23,645	0
<b>Programme : Secondary Education</b>			<b>1,082,996</b>	<b>0</b>

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Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,082,996</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>21,298</b>	<b>10,649</b>
<b>Programme : Primary Healthcare</b>			<b>21,298</b>	<b>10,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,298</b>	<b>10,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	21,298	10,649
<b>LCIII : BUTEMBA S/C</b>			<b>57,522</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,039</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,039</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,039</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butemba S/C Roads Maintenance	NABITAKULI Butemba	Other Transfers from Central Government	9,039	0
<b>Sector : Education</b>			<b>48,484</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,484</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,484</b>	<b>0</b>
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
<b>LCIII : NTWETWE T.C</b>			<b>163,829</b>	<b>27,920</b>
<b>Sector : Works and Transport</b>			<b>108,854</b>	<b>27,920</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,854</b>	<b>27,920</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>108,854</b>	<b>27,920</b>
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
<b>Sector : Education</b>			<b>24,975</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,975</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISOJJO WARD NTWETWE	Sector Development Grant	30,000	0
<b>LCIII : BYERIMA S/C</b>			<b>78,032</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>8,250</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,250</b>	<b>0</b>



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Item : 312104 Other Structures				
Construction Services - Utilities-413	BYERIMA Subcounty Headquarters	Sector Development Grant	8,250	0
<b>Sector : Works and Transport</b>			<b>8,770</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,770</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>61,013</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,013</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,013</b>	<b>0</b>
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
<b>LCIII : BANDA S/C</b>			<b>11,768</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>4,791</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,791</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,791</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>6,977</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>6,977</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,977</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA	Sector Conditional Grant (Non-Wage)	6,977	0
<b>LCIII : KYANKWANZI T/C</b>			<b>113,809</b>	<b>20,910</b>
<b>Sector : Works and Transport</b>			<b>40,005</b>	<b>10,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,005</b>	<b>10,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,005</b>	<b>10,261</b>
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
<b>Sector : Education</b>			<b>52,505</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,505</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,392</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>11,114</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	GALA WARD Gala	Sector Development Grant	11,114	0
<b>Sector : Health</b>			<b>21,298</b>	<b>10,649</b>
<b>Programme : Primary Healthcare</b>			<b>21,298</b>	<b>10,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,298</b>	<b>10,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda Health Centre III	BIROBOKA WARD	Sector Conditional Grant (Non-Wage)	21,298	10,649
<b>LCIII : Missing Subcounty</b>			<b>541,192</b>	<b>90,518</b>
<b>Sector : Education</b>			<b>360,156</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,361</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,361</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>266,795</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>266,795</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>181,036</b>	<b>90,518</b>
<b>Programme : Primary Healthcare</b>			<b>181,036</b>	<b>90,518</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,298</b>	<b>10,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	2,662
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	2,662
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	2,662
St Theresa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	2,662
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>159,737</b>	<b>79,869</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	10,649
Banda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	5,325
Butemba Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	10,649
KIKUBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	5,325
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	5,325
Kiyuni Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	10,649
Mujunza Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	10,649
Ntwetwe Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,597	21,298