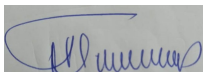

Vote:597 Kyankwanzi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 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: 12/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,906	462,763	84%
Discretionary Government Transfers	3,660,362	3,607,766	99%
Conditional Government Transfers	18,768,612	20,457,479	109%
Other Government Transfers	2,264,380	1,128,634	50%
External Financing	327,000	198,724	61%
Total Revenues shares	25,571,261	25,855,366	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,691,892	3,671,043	3,535,128	99%	96%	96%
Finance	170,534	170,534	169,018	100%	99%	99%
Statutory Bodies	559,453	559,453	557,360	100%	100%	100%
Production and Marketing	1,109,351	1,090,016	1,042,514	98%	94%	96%
Health	3,198,065	4,080,388	4,000,843	128%	125%	98%
Education	13,001,459	13,672,023	12,232,732	105%	94%	89%
Roads and Engineering	1,501,233	1,076,647	1,075,977	72%	72%	100%
Water	766,995	766,995	766,795	100%	100%	100%
Natural Resources	151,799	147,608	147,508	97%	97%	100%
Community Based Services	1,060,254	271,716	270,704	26%	26%	100%
Planning	211,698	207,895	169,444	98%	80%	82%
Internal Audit	57,542	53,982	50,832	94%	88%	94%
Trade Industry and Local Development	90,986	87,067	77,025	96%	85%	88%
Grand Total	25,571,261	25,855,366	24,095,880	101%	94%	93%
<i>Wage</i>	<i>14,748,949</i>	<i>14,687,960</i>	<i>14,001,307</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,091,263</i>	<i>6,284,814</i>	<i>5,591,485</i>	<i>89%</i>	<i>79%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,404,049</i>	<i>4,683,868</i>	<i>4,349,954</i>	<i>138%</i>	<i>128%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>327,000</i>	<i>198,724</i>	<i>153,133</i>	<i>61%</i>	<i>47%</i>	<i>77%</i>

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Quarter4

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

By the end of June 2021 (Q4 FY 2020/2021), the cumulative receipts from the various revenue sources was UGX 25,867,676,000, representing 101% budget outturn of the district Approved Budget of UGX 25,571,261,000 for FY 2020/2021. Locally raised revenues stood at 84%, (UGX 462,763,000), Discretionary Government Transfers at 99% (UGX 3,607,766,000), Conditional Government Transfers at 109% (UGX 20,469,789,000), Other Government Transfers at 50% (UGX 1,128,634,000) and External Financing at 61% (UGX 198,724,000). All the funds received were disbursed to the respective departments to implement government programmes. Of this disbursement, 100% (UGX 14,700,270,000) was released to cater for wages, 138% (UGX 4,683,868,000) was released for domestic development, 61% (UGX 198,724,000) to cater for donor development from external financing and 89% (UGX 6,284,814,000) for non-wage recurrent. In terms of expenditure performance against the releases, Administration performed at 102%, Statutory Bodies, Roads and Engineering, Water, Natural Resources and Community Based Services departments all performed at 100%, Education performed at 89%, Trade Industry and Local Economic Development performed at 88% while Planning performed at 82%. The Community Based Services Department at 26%, had cumulatively received the least amount against the Annual Approved Budget because little funds were disbursed to fund the Parish Community Association and the Uganda Women Enterprises Programme (UWEP) activities. Roads and Engineering at 72% has also cumulatively received less than expected from the Uganda Road Fund. In terms of percentage of the budget released, The Health (128%) and Education (105%) departments performed at more than 100% because they received supplementary funding. The Finance, Statutory Bodies and Water departments at 100% in terms of percentage of the budget released, performed as planned. 98% (UGX 14,374,140,000) of the wage, 89% (UGX 5,579,652,000) of the non-wage, 77% (UGX 153,133,000) of the donor development and 90% (UGX 4,197,256,000) of the domestic development grants had been spent by the various departments by the end of the quarter, representing an overall expenditure performance of 90% (UGX 24,304,182,000) as indicated in the summary table above.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	550,906	462,763	84 %
Local Services Tax	74,598	78,677	105 %
Land Fees	135,000	62,120	46 %
Application Fees	6,000	10,926	182 %
Business licenses	56,152	37,458	67 %
Liquor licenses	50	0	0 %
Other licenses	3,727	26,581	713 %
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	66,582	71 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	9,647	20 %
Market /Gate Charges	68,753	6,575	10 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	17,365	218 %
Ground rent	23,444	146,832	626 %
Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	3,660,362	3,607,766	99 %

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District Unconditional Grant (Non-Wage)	806,002	806,002	100 %
Urban Unconditional Grant (Non-Wage)	132,766	132,664	100 %
District Discretionary Development Equalization Grant	686,659	686,659	100 %
Urban Unconditional Grant (Wage)	425,328	372,833	88 %
District Unconditional Grant (Wage)	1,551,979	1,551,979	100 %
Urban Discretionary Development Equalization Grant	57,629	57,629	100 %
2b.Conditional Government Transfers	18,768,612	20,457,479	109 %
Sector Conditional Grant (Wage)	12,771,643	12,763,149	100 %
Sector Conditional Grant (Non-Wage)	2,207,541	2,625,084	119 %
Sector Development Grant	2,339,960	3,619,778	155 %
Transitional Development Grant	319,802	319,802	100 %
General Public Service Pension Arrears (Budgeting)	5,201	5,201	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	395,334	395,334	100 %
Gratuity for Local Governments	729,132	729,132	100 %
2c. Other Government Transfers	2,264,380	1,128,634	50 %
Support to PLE (UNEB)	15,000	13,720	91 %
Uganda Road Fund (URF)	1,262,479	939,280	74 %
Uganda Women Entrepreneurship Program(UWEP)	17,902	8,848	49 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Results Based Financing (RBF)	41,000	16,796	41 %
Parish Community Associations (PCAs)	628,000	149,990	24 %
3. External Financing	327,000	198,724	61 %
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	186,061	85 %
Mildmay International	34,000	0	0 %
Total Revenues shares	25,571,261	25,855,366	101 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally Raised Revenue by the end of FY 2020/2021 was UGX 462,763,000 against the planned UGX 550,906,000 representing 84% revenue performance. This is what was advanced by Ministry of Finance Planning and Economic Development.

Cumulative Performance for Central Government Transfers

The cumulative performance of Discretionary Government Transfers at 99%, and Conditional Government Transfers was 109% by the end of FY 2020/2021 represents a cumulative revenue budget performance of 104%. All the Discretionary Government Transfers had a cumulative outturn of 100% except Urban un-conditional grant (wage) which performed at 88%. The Conditional government transfers performed at 100% except Sector Development Grant (155%) and Sector Conditional Grant (non-wage) (119%)

Cumulative Performance for Other Government Transfers

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The cumulative revenue performance of other Government Transfers (OGT) by the end of FY 2020/2021 was UGX 1,128,634,000 which represents a cumulative revenue budget performance of 50%. This average budget performance is attributed to release of 24% for PCA's, 41% for RBF, and 49% from Uganda Women Entrepreneurship Program(UWEP) as summarized in the table above.

Cumulative Performance for External Financing

The cumulative budget revenue performance by the end of FY 2020/2021 was UGX 198,724,000 representing 61% Budget Performance. This budget performance is attributed to UGX 186,061,000 (85%) release from Global Alliance for Vaccines and Immunisation (GAVI), as indicated in the summary table above.

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Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	693,167	626,634	90 %	173,292	162,752	94 %
District Production Services	416,184	415,880	100 %	104,046	126,791	122 %
Sub- Total	1,109,351	1,042,514	94 %	277,338	289,544	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,501,233	1,075,977	72 %	393,691	365,240	93 %
Sub- Total	1,501,233	1,075,977	72 %	393,691	365,240	93 %
Sector: Trade and Industry						
Commercial Services	90,986	77,025	85 %	22,747	24,980	110 %
Sub- Total	90,986	77,025	85 %	22,747	24,980	110 %
Sector: Education						
Pre-Primary and Primary Education	8,468,272	8,296,864	98 %	2,117,068	2,183,795	103 %
Secondary Education	4,356,550	3,770,960	87 %	1,089,137	1,726,104	158 %
Education & Sports Management and Inspection	176,638	164,908	93 %	44,159	57,375	130 %
Sub- Total	13,001,459	12,232,732	94 %	3,250,365	3,967,274	122 %
Sector: Health						
Primary Healthcare	456,120	1,493,347	327 %	114,030	1,131,776	993 %
Health Management and Supervision	2,741,945	2,507,495	91 %	685,486	617,231	90 %
Sub- Total	3,198,065	4,000,843	125 %	799,516	1,749,007	219 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	766,995	766,795	100 %	191,749	498,956	260 %
Natural Resources Management	151,799	147,508	97 %	37,950	50,850	134 %
Sub- Total	918,795	914,304	100 %	229,699	549,806	239 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,060,254	270,704	26 %	265,064	200,430	76 %
Sub- Total	1,060,254	270,704	26 %	265,064	200,430	76 %
Sector: Public Sector Management						
District and Urban Administration	3,691,892	3,535,128	96 %	922,973	1,161,143	126 %
Local Statutory Bodies	559,453	557,360	100 %	139,863	216,443	155 %
Local Government Planning Services	211,698	169,444	80 %	52,925	49,674	94 %
Sub- Total	4,463,043	4,261,932	95 %	1,115,761	1,427,260	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,534	169,018	99 %	42,634	42,893	101 %
Internal Audit Services	57,542	50,832	88 %	14,386	16,115	112 %
Sub- Total	228,076	219,850	96 %	57,019	59,008	103 %
Grand Total	25,571,261	24,095,880	94 %	6,411,198	8,632,548	135 %

Vote:597 Kyankwanzi District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,174,966	3,154,118	99%	793,742	736,894	93%
District Unconditional Grant (Non-Wage)	121,876	121,876	100%	30,469	41,055	135%
District Unconditional Grant (Wage)	207,245	928,030	448%	51,811	187,484	362%
General Public Service Pension Arrears (Budgeting)	5,201	5,201	100%	1,300	0	0%
Gratuity for Local Governments	729,132	729,132	100%	182,283	182,283	100%
Locally Raised Revenues	64,960	64,405	99%	16,240	19,229	118%
Multi-Sectoral Transfers to LLGs_NonWage	505,106	537,307	106%	126,276	161,737	128%
Multi-Sectoral Transfers to LLGs_Wage	1,146,113	372,833	33%	286,528	46,893	16%
Pension for Local Governments	395,334	395,334	100%	98,833	98,212	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	516,925	516,925	100%	129,231	0	0%
District Discretionary Development Equalization Grant	50,484	50,484	100%	12,621	0	0%
Multi-Sectoral Transfers to LLGs_Gou	466,441	466,441	100%	116,610	0	0%
Total Revenues shares	3,691,892	3,671,043	99%	922,973	736,894	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,353,358	1,251,537	92%	338,339	330,219	98%
Non Wage	1,821,609	1,766,668	97%	455,402	583,298	128%
Development Expenditure						
Domestic Development	516,925	516,923	100%	129,231	247,627	192%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,691,892	3,535,128	96%	922,973	1,161,143	126%

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C: Unspent Balances			
Recurrent Balances	135,913	4%	
Wage	49,326		
Non Wage	86,587		
Development Balances	2	0%	
Domestic Development	2		
External Financing	0		
Total Unspent	135,915	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had cumulatively received UGX 3,671,043,000 representing 99% of the total Approved Budget of UGX 3,691,892,000. This was because District un-conditional grant wage performed at 448% because LLGs' wage budgets are under administration, General Public Service Pension arrears (Budgeting) performed at 100%, Multi-Sectoral Transfers to LLGs (non-wage) performed at 106%, Locally Raised Revenue stood at 99%. For the development revenues, District Discretionary Development Equalization Grant and the GoU Multi-Sectoral Transfers to LLGs stood at 100%. The quarterly revenue performance stood at 80%; of the quarterly plan of UGX 922,973,000, UGX 736,894,000 was realized by the end of the Quarter. The department had spent UGX 3,535,128,000 translating into 96% of the annual budget while UGX 1,161,143,000 spent in the fourth quarter represents 126% of the quarterly performance

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 135,915,000, UGX 49,326,000 is wage for support staff who were recruited towards the end of the financial year.

Highlights of physical performance by end of the quarter

Timely payment of all staff salaries for April-June 2021 Timely payment of Pension to all Pensioners 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 Ensured strict adherence to the COVID-19 SOPs Coordinated ushering in of the new political leaders in office Commissioned completed projects in LLGs Procured A printer and Computer for CAO's Office

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,034	167,034	100%	41,759	43,463	104%
District Unconditional Grant (Non-Wage)	60,259	60,259	100%	15,065	15,275	101%
District Unconditional Grant (Wage)	77,520	77,520	100%	19,380	19,380	100%
Locally Raised Revenues	29,255	29,255	100%	7,314	8,808	120%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	170,534	170,534	100%	42,634	43,463	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,520	76,542	99%	19,380	19,277	99%
Non Wage	89,514	88,976	99%	22,379	23,616	106%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,534	169,018	99%	42,634	42,893	101%
C: Unspent Balances						
Recurrent Balances		1,516	1%			
Wage		978				
Non Wage		538				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,516	1%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planned revenue for Q4 was UGX 42,634,000 but the sector received UGX 43,042,000 representing percentage performance of 101%. The over performance is on account additional local revenue allocated to the sector to facilitate a one off expenditure for accountable stationary. Cumulative revenue outturn now amount to UGX 170,113,000 representing at 100% budget performance. The overall expenditure for the department during the quarter stood at UGX 42, 6234,000 also representing a percentage performance of 101%. The overall cumulative expenditure now stands at 99% budget performance.

Reasons for unspent balances on the bank account

The unsent balance of UGX 1,516,000 which accounts for unabsorbed wage and non wage recurrent balances on charge accounts due to price fluctuations in market prices.

Highlights of physical performance by end of the quarter

Maintenance of the IFMS , Preparation and submission of In-year FS, 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**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,453	556,453	100%	139,113	155,303	112%
District Unconditional Grant (Non-Wage)	337,749	337,749	100%	84,437	89,514	106%
District Unconditional Grant (Wage)	117,034	117,034	100%	29,259	29,259	100%
Locally Raised Revenues	101,670	101,670	100%	25,418	36,530	144%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	559,453	559,453	100%	139,863	155,303	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,034	115,264	98%	29,259	29,495	101%
Non Wage	439,419	439,095	100%	109,855	183,948	167%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,453	557,360	100%	139,863	216,443	155%
C: Unspent Balances						
Recurrent Balances		2,093	0%			
Wage		1,770				
Non Wage		323				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,093	0%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had cumulatively received (100%) all its total Approved Budget of UGX 559,453,000. UGX 117,034,000 district un-conditional grant (wage), UGX 337,749,000 district un-conditional grant (non-wage), UGX 101,670,000 locally raised revenue and UGX 3,000,000 district discretionary development grant performed at 100%. The department had spent UGX 557,360, 000 translating into 100% of the annual budget. The total quarterly revenue performance stood at 111%; of the quarterly plan of UGX 139,863,000, the department realised UGX 155,303,000 by the end of the quarter. UGX 29,259,000 district un-conditional grant (wage) was at 100% while UGX 89,514,000 district un-conditional grant (non-wage) performed at 106% and UGX 36,530,000 local revenue was at 144%. The quarterly expenditure performance was UGX 216,443,000 representing 155% of the quarterly outturn.

Reasons for unspent balances on the bank account

There were no significant non-wage balances to report at the end of the financial year. UGX 1,770,000 was balance on wage

Highlights of physical performance by end of the quarter

Land inspectorate Division offices consulted Land board meetings held at the District DSC sat and recruited staff (Conducted interviews) 2 Council meetings held Assorted stationery procured Consultation meetings held at the Ministry of Local Government Government programmes monitored in 21 Lower local Governments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,688	956,353	98%	243,922	225,837	93%
Locally Raised Revenues	5,000	5,000	100%	1,250	2,500	200%
Sector Conditional Grant (Non-Wage)	277,521	277,521	100%	69,380	69,380	100%
Sector Conditional Grant (Wage)	693,167	673,832	97%	173,292	153,957	89%
Development Revenues	133,663	133,663	100%	33,416	0	0%
Sector Development Grant	133,663	133,663	100%	33,416	0	0%
Total Revenues shares	1,109,351	1,090,016	98%	277,338	225,837	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,167	626,634	90%	173,292	162,752	94%
Non Wage	282,521	282,435	100%	70,630	89,406	127%
Development Expenditure						
Domestic Development	133,663	133,446	100%	33,416	37,386	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,109,351	1,042,514	94%	277,338	289,544	104%
C: Unspent Balances						
Recurrent Balances		47,284	5%			
Wage		47,198				
Non Wage		86				
Development Balances		217	0%			
Domestic Development		217				
External Financing		0				
Total Unspent		47,502	4%			

Vote:597 Kyankwanzi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the total receipts by the department were UGX 1,102,326,000 representing 99% of the total Approved Budget of UGX 1,109,351,000. The department had received UGX 968,663,000 of UGX 975,688,000 (99%) recurrent revenues and UGX 133,663,000 (100%) development revenues by the end of the quarter. UGX 686,142,000 sector conditional grant (wage), performed at 99% whereas UGX 5,000,000 locally raised revenue, and UGX 277,521,000 sector conditional grant (non-wage) performed at 100%. The department had spent UGX 1,042,514,000, representing 94% of the annual approved budget. The quarterly revenue performance was at 86%; of the quarterly plan of UGX 277,388,000, UGX 238,147,000 was realized by the end of the Quarter, with both wage at 96%, non-wage at 100% and locally raised revenue at 200%. The quarterly expenditure performance was at 104% with UGX 289,544,000 spent against the planned UGX 277,388,000.

Reasons for unspent balances on the bank account

Of the UGX 59,812,000 unspent balance, UGX 59,508,000 was for payment of salaries for the Senior Agriculture Officer and Agriculture Engineer who were recruited at the end of the Financial Year.

Highlights of physical performance by end of the quarter

616 Farmer trainings/on-farm field visits conducted 33 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 168 Field trips on Compilation of agricultural information, data and statistics carried out 1 Training workshop for new Agro-input dealers carried out 14 Field Visits on technical backstopping of extension workers Conducted 3 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 15 Field visits for distribution of farm inputs to selected farmers 6 Anti-vermin operation carried out 4 Anti-vermin awareness campaigns carried out 55,056 Livestock were vaccinated in all the Sub-Counties 10,362 Livestock using dips constructed 1,988 Livestock undertaken in the slaughter slabs 16 Field trips on Animal Production Activities conducted 23 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 13 Field trips on regulation of the Production and trade in livestock products and inputs carried out 24 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 33 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 6 Field trips on Collection, compilation, analysis and dissemination of production statistics 21 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 12 Multistakeholder Monitoring trips of Agriculture extension services conducted 14 Field trips on fish pond inspection and fish quality assurance carried out 18 Field trips on Provision of Advisory Services to Beekeepers conducted 1 Pasture Demonstration garden established 1 Board room table and 16 chairs procured 2 Demonstration gardens at the district headquarters fenced 1 Apiary demonstration at the district headquarters renovated 1 Bucket pump procured to support livestock farmers 3 Milk cans procured to support livestock farmers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,541	2,733,485	100%	680,385	669,799	98%
Locally Raised Revenues	3,000	2,500	83%	750	100	13%
Other Transfers from Central Government	41,000	16,796	41%	10,250	8,016	78%
Sector Conditional Grant (Non-Wage)	350,796	387,444	110%	87,699	108,004	123%
Sector Conditional Grant (Wage)	2,326,745	2,326,745	100%	581,686	553,679	95%
Development Revenues	476,524	1,346,903	283%	119,131	998,655	838%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	327,000	198,724	61%	81,750	0	0%
Sector Development Grant	149,524	1,148,179	768%	37,381	998,655	2672%
Total Revenues shares	3,198,065	4,080,388	128%	799,516	1,668,454	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,326,745	2,294,784	99%	581,686	566,932	97%
Non Wage	394,796	405,759	103%	98,699	125,618	127%
Development Expenditure						
Domestic Development	149,524	1,147,167	767%	37,381	1,034,152	2,767%
External Financing	327,000	153,133	47%	81,750	22,305	27%
Total Expenditure	3,198,065	4,000,843	125%	799,516	1,749,007	219%
C: Unspent Balances						
Recurrent Balances		32,943	1%			
Wage		31,962				
Non Wage		981				
Development Balances		46,603	3%			
Domestic Development		1,012				
External Financing		45,590				
Total Unspent		79,545	2%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the total cumulative revenue receipts for the department stood at UGX 4,080,388,000 representing 128% of the total Approved Budget of UGX 3,198,065,000. The department had received UGX 2,733,485,000 of UGX 2,721,541,000 (100%) recurrent revenues and UGX 1,346,983,000 of 476,524,000 (283%) development revenues by the end of the fourth quarter. UGX 2,326,745,000 sector conditional grant (wage) performed at 100%, UGX 2,500,000 locally raised revenue performed at 83%, UGX 387,444,000 sector conditional grant (non-wage) performed at 110% and UGX 16,796,000 other transfers from central government performed at 41%. The sector development grant performed at 100% and UGX 198,724,000 external financing performed at 61%. The department had spent UGX 4,000,843,000, representing 125% of the approved budget. The overall quarterly revenue performance was at 209%; of the quarterly plan of UGX 799,516,000, the department had realised UGX 1,668,454,000 by the end of the Quarter and had spent UGX 1,749,007,000, which is 219% quarterly expenditure performance.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department still had unspent balances of UGX 31,962,000 for the wage of health workers recruited towards the end of the financial year and UGX 45,590,000 external financing which was erroneously entered in the third quarter.

Highlights of physical performance by end of the quarter

Immunisation-2765 Deliveries-1368 Outpatient attendance-29633 Admissions-1555 Upgrading of Sirimula,Mujunza ,and Kikolimbo Health centre IIs to Health centre IIIs. Renovation of staff house at Ntwetwe HC IV and Butemba HC IV Expansion of maternity at Kiyuni HC III & Butemba HC III.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,223,812	11,613,213	103%	2,805,953	2,981,531	106%
District Unconditional Grant (Wage)	39,229	39,229	100%	9,807	9,807	100%
Locally Raised Revenues	10,069	9,014	90%	2,517	3,000	119%
Other Transfers from Central Government	15,000	13,720	91%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,407,784	1,788,679	127%	351,946	580,729	165%
Sector Conditional Grant (Wage)	9,751,730	9,762,572	100%	2,437,933	2,387,995	98%
Development Revenues	1,777,647	2,058,810	116%	444,412	281,163	63%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,477,647	1,758,810	119%	369,412	281,163	76%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	13,001,459	13,672,023	105%	3,250,365	3,262,694	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,790,959	9,298,377	95%	2,447,740	2,273,923	93%
Non Wage	1,432,853	1,208,198	84%	358,213	531,832	148%
Development Expenditure						
Domestic Development	1,777,647	1,726,157	97%	444,412	1,161,518	261%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,001,459	12,232,732	94%	3,250,365	3,967,274	122%
C: Unspent Balances						
Recurrent Balances		1,106,638	10%			
Wage		503,424				
Non Wage		603,214				
Development Balances		332,653	16%			
Domestic Development		332,653				

Vote:597 Kyankwanzi District**Quarter4**

External Financing	0		
Total Unspent	1,439,291	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the total cumulative revenue receipts for the department stood at UGX 13,672,023,000 representing 105% of the total Approved Budget of UGX 13,001,459,000. The department had received UGX 11,613,213,000 of UGX 11,223,812,000 (103%) recurrent revenues and UGX 2,058,810,000 of 1,777,647,000 (116%) development revenues by the end of the fourth quarter. UGX 39,229,000 district un-conditional grant (wage) performed at 100%, UGX 9,014,000 locally raised revenue performed at 90%, UGX 1,788,679,000 sector conditional grant (non-wage) performed at 127% and UGX 9,762,572,000 sector conditional grant (wage) performed at 100%. UGX 1,758,810,000 sector development grant performed at 127% and UGX 300,000,000 transitional development grant both performed at 100% of the approved annual budget. The department had spent UGX 12,232,732,000, representing 94% of the approved budget. The overall quarterly revenue performance was at 100%; the department realised all it planned revenues by the end of the Quarter. The department had spent UGX 3,967,274,000 which is 122% quarterly expenditure performance

Reasons for unspent balances on the bank account

- Some of the construction works delayed due to the Covid 19 Lock down where by movement of workers was difficult from one place to another.
- Besides that there were delays for construction works due to the type of procurement called loting where by one Contractor has many projects moreover of higher values.
- Stagnant Schools programmes during Covid 19 period affected teaching and learning.
- Teachers' absenteeism in both Primary and secondary schools affected learners' learning in schools.
- Adherence to the recommended SOPS in schools was a challenge not only to learners but to teachers.
- Contractors delay to account for the funds advanced to them which affects department.
- Some of the Projects could not begin due to hybrid type of procurement , this led us to return funds which is 344 Million.
- Some of the contractors were moving at slow pace which made us panic during payments.
- Late recruitment and promotion of teachers affected Teachers wage in both UPE and USE schools as results over 450 million is to be returned to the Central treasury.

Highlights of physical performance by end of the quarter

- Payment of staff salaries in the department and UPE, USE schools.
- Sensitizations on radio talk shows about education matters.
- Travel inland on issues of educating Ugandan children.
- School inspection activities were conducted and coordinated by the District Inspector of schools.
- UPE and USE Capitation fund transferred to school accounts for work at school.
- Latrine construction and emptying was done.
- Construction of Bananywa seed school, ICT and lab, Chemicals in science was procured.
- Election of Games and Sports Committees district wide, were conducted.
- Departmental meetings were conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,378,855	954,268	69%	344,714	301,154	87%
District Unconditional Grant (Wage)	92,776	92,776	100%	23,194	23,194	100%
Locally Raised Revenues	23,600	20,720	88%	5,900	0	0%
Other Transfers from Central Government	1,262,479	840,772	67%	315,620	277,960	88%
Development Revenues	122,378	122,378	100%	30,595	0	0%
District Discretionary Development Equalization Grant	122,378	122,378	100%	30,595	0	0%
Total Revenues shares	1,501,233	1,076,647	72%	375,308	301,154	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,776	92,716	100%	23,194	26,413	114%
Non Wage	1,286,079	860,886	67%	339,902	307,189	90%
Development Expenditure						
Domestic Development	122,378	122,375	100%	30,595	31,639	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,501,233	1,075,977	72%	393,691	365,240	93%
C: Unspent Balances						
Recurrent Balances						
		666	0%			
Wage		60				
Non Wage		606				
Development Balances						
		4	0%			
Domestic Development		4				
External Financing		0				
Total Unspent		669	0%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the total cumulative revenue receipts for the department stood at UGX 1,076,647,000 representing 72% of the total Approved Budget of UGX 1,501,233,000. The department had received UGX 954,268,000 of UGX 1,378,855,000 (69%) recurrent revenues and all the 122,378,000 (100%) development revenues received by the end of the third quarter. UGX 92,776,000 district un-conditional grant (wage) performed at 100%, UGX 20,720,000 locally raised revenue performed at 88%, UGX 840,772,000 other transfers from central government performed at 67% and UGX 122,378,000 District Discretionary Equalisation Grant performed at 100%. The department had spent UGX 1,076,517,000, representing 72% of the approved budget. The total quarterly revenue performance stood at 80%; of the quarterly plan of UGX 375,308,000, the department had realised UGX 301,154,000 by the end of the quarter and had spent UGX 365,780,000 which is 80% quarterly expenditure performance.

Reasons for unspent balances on the bank account

There were no significant balances to report at the end of the financial year

Highlights of physical performance by end of the quarter

Routine mechanized Maintenance of Rwengaju-Gala road (18km) Emergency works on Bamusuuta-Kitabona road (16km) Routine Manual Maintenance of all district roads (379 Kms) Construction of the district works office block 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 (Ntvetwe, Kyankwanzi and Butemba)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,067	107,067	100%	26,767	39,531	148%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	2,000	2,000	100%	500	1,600	320%
Sector Conditional Grant (Non-Wage)	78,667	78,667	100%	19,667	31,331	159%
Development Revenues	659,928	659,928	100%	164,982	0	0%
District Discretionary Development Equalization Grant	61,000	61,000	100%	15,250	0	0%
Sector Development Grant	579,126	579,126	100%	144,782	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	766,995	766,995	100%	191,749	39,531	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,208	99%	6,600	6,524	99%
Non Wage	80,667	80,666	100%	20,167	38,113	189%
Development Expenditure						
Domestic Development	659,928	659,922	100%	164,982	454,319	275%
External Financing	0	0	0%	0	0	0%
Total Expenditure	766,995	766,795	100%	191,749	498,956	260%
C: Unspent Balances						
Recurrent Balances		194	0%			
Wage		193				
Non Wage		1				
Development Balances		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		199	0%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 766,995,000 representing 10% of the total Approved Budget of UGX 766,995,000. The department had received all the UGX 107,067,000 (100%) recurrent revenues and all the 659,928,000 (100%) development revenues by the end of the quarter. The department had spent UGX 766,795,000, representing 100% of the approved annual budget. The quarterly revenue performance was at 21%; of the quarterly plan of UGX 191,749,000, the department realised UGX 39,531,000 by the end of the Quarter and spent UGX 498,956,000 which is 260% quarterly expenditure performance.

Reasons for unspent balances on the bank account

There were no significant balances to report at the end of the financial year

Highlights of physical performance by end of the quarter

Paid salary for the District Water Officer and maintained the department vehicle. Drilled (3) boreholes Constructed 3 Valley Tanks 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**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,799	147,608	97%	37,950	42,273	111%
District Unconditional Grant (Non-Wage)	10,237	10,237	100%	2,559	2,790	109%
District Unconditional Grant (Wage)	77,035	77,035	100%	19,259	19,259	100%
Locally Raised Revenues	38,000	33,808	89%	9,500	9,660	102%
Sector Conditional Grant (Non-Wage)	26,527	26,527	100%	6,632	10,565	159%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	151,799	147,608	97%	37,950	42,273	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,035	77,016	100%	19,259	19,423	101%
Non Wage	74,764	70,492	94%	18,691	31,427	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,799	147,508	97%	37,950	50,850	134%
C: Unspent Balances						
Recurrent Balances						
		99	0%			
Wage		19				
Non Wage		80				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		99	0%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the total cumulative revenue receipts by the department were UGX 147,608,000 representing 97% of the total Approved Budget of UGX 151,799,000. UGX 10,237,000 district un-conditional grant (non-wage), UGX 77,035,000 district un-conditional grant (wage) and UGX 26,527,000 sector conditional grant (non-wage) performed at 100% while the UGX 33,808,000 locally raised revenue performed at 89% by the end of the fourth quarter. The department had spent UGX 147,508,000 representing 97% of the annual budget. The quarterly revenue performance stood at 111%; of the quarterly plan of UGX 37,950,000, the department had received UGX 42,273,000 by the end of the fourth quarter. UGX 2,790,000 district un-conditional grant (non-wage) performed at 109%, UGX 19,259,000 district un-conditional grant (wage) was at 100%, UGX 10,565,000 sector conditional grant (non-wage) performed at 159% while locally raised revenue performed at 102% by the end of the quarter. Of the total quarter's outturn, the department spent UGX 50,850,000 translating into 134% quarterly expenditure performance.

Reasons for unspent balances on the bank account

There were no significant balances to report at the end of the financial year

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, administrative 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 diand coordination activities conducted, the District Environment and Natural Resources Committee meeting held, Environmental compliance monitoring conducted, Forestry awareness/sensitization conducted, Lease offers made, land disputes managed, Land files revised for ground rent, visions, District Physical Planning Committee meeting held

Vote:597 Kyankwanzi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,060,254	271,716	26%	265,064	34,357	13%
District Unconditional Grant (Non-Wage)	4,670	4,670	100%	1,168	1,167	100%
District Unconditional Grant (Wage)	46,132	46,132	100%	11,533	11,533	100%
Locally Raised Revenues	12,024	10,550	88%	3,006	5,740	191%
Other Transfers from Central Government	945,902	158,838	17%	236,475	3,034	1%
Sector Conditional Grant (Non-Wage)	51,527	51,527	100%	12,882	12,882	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,060,254	271,716	26%	265,064	34,357	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,132	45,814	99%	11,533	12,324	107%
Non Wage	1,014,122	224,890	22%	253,531	188,106	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,060,254	270,704	26%	265,064	200,430	76%
C: Unspent Balances						
Recurrent Balances						
Wage		318				
Non Wage		694				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,012	0%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the total cumulative revenue receipts by the department stood at UGX 271,716,000 representing 26% of the total Approved Budget of UGX 1,060,254,000. This was below projection because only 17% of the other transfers from central government to fund Micro-projects was realised. UGX 4,670,000 district un-conditional grant (non-wage), UGX 46,132,000 district unconditional grant (wage) and UGX 51,527,000 sector conditional grant (non-wage) performed at 100% while UGX 10,550,000 locally raised revenue stood at 88%. The department had spent only UGX 270,704,000 representing 26% of the annual budget. The quarterly revenue performance was at 13%; of the quarterly plan of UGX 265,064,000, the department had received UGX 34,357,000 by the end of the Quarter. Of the total quarter's outturn, the department had spent UGX 200,430,000 which is 76% quarterly expenditure performance.

Reasons for unspent balances on the bank account

There were no significant balances to report at the end of the financial year

Highlights of physical performance by end of the quarter

16 groups were supported under micro-projects fund, 25 FAL learners were trained and 10 trainers retrained 3 children cases handled and settled 3 labor disputes handled and settled 3 Community Based Rehabilitation trainings were conducted 4 councils were supported.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,614	175,810	98%	44,904	48,336	108%
District Unconditional Grant (Non-Wage)	70,700	70,700	100%	17,675	19,266	109%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	22,514	18,710	83%	5,629	7,470	133%
Development Revenues	32,084	32,084	100%	8,021	0	0%
District Discretionary Development Equalization Grant	32,084	32,084	100%	8,021	0	0%
Total Revenues shares	211,698	207,895	98%	52,925	48,336	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	48,007	56%	21,600	11,874	55%
Non Wage	93,214	89,352	96%	23,304	26,715	115%
Development Expenditure						
Domestic Development	32,084	32,084	100%	8,021	11,086	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,698	169,444	80%	52,925	49,674	94%
C: Unspent Balances						
Recurrent Balances						
		38,451	22%			
Wage		38,393				
Non Wage		58				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,451	18%			

Vote:597 Kyankwanzi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 207,895,000 representing 98% of the total Approved Budget of UGX 211,698,000. UGX 86,400,000 district un-conditional grant (wage) and UGX 70,700,000 district un-conditional grant (non-wage) performed at 100%, UGX 18,710,000 locally raised revenues stood at 83%, while the UGX 32,084,000 District Discretionary Equalisation Grant stood at 100% by the end of the quarter. The department had spent UGX 169,440,000 translating into 80% of the annual budget. The quarterly revenue performance outturn was 91%; out of the quarterly plan of UGX 52,925,000, UGX 48,336,000 was received by the end of the quarter. The quarterly expenditure performance stood at 94%, leaving unspent balances of UGX 38,451,000 in respect of underpayment of salaries for the District Planner and the Senior Planner who was recruited towards the end of the Financial Year

Reasons for unspent balances on the bank account

Of the UGX 38,451,000 unspent balance at the end of the Financial Year, UGX 38,393,000 is in respect of underpayment of salaries for the District Planner, and the salary of the newly recruited Senior Planner.

Highlights of physical performance by end of the quarter

Salaries for 2 staff members paid, assorted office stationery procured, the Third quarter PBS report for FY 2020/2021 was produced and submitted in time to Ministry of Finance, Planning and Economic Development, finalised the Draft Budget Estimates and Approved Performance Contract for FY 2021/2022 and submitted in time to the Ministry of Finance, Planning and Economic Development prepared the Final Budget Estimates and Approved Performance Contract for FY 2021/2022 and submitted in time to the Ministry of Finance, Planning and Economic Development, HoDs were guided in preparation and finalisation of their budgets for FY 2021/2022. Quarterly mentoring visits were carried out district wide. Technical backstopping was made to 12 sectors and 21 LLGs in the district. HoDs and LLGs were guided in finalising their third development plans in line with the third National Development Plan

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,542	53,982	94%	14,386	13,259	92%
District Unconditional Grant (Non-Wage)	18,200	18,200	100%	4,550	1,406	31%
District Unconditional Grant (Wage)	19,942	19,942	100%	4,986	5,166	104%
Locally Raised Revenues	19,400	15,840	82%	4,850	6,688	138%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,542	53,982	94%	14,386	13,259	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,942	16,950	85%	4,986	3,806	76%
Non Wage	37,600	33,882	90%	9,400	12,309	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,542	50,832	88%	14,386	16,115	112%
C: Unspent Balances						
Recurrent Balances						
Wage		2,992				
Non Wage		158				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,150	6%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received UGX 53,982,000 representing 94% of the total Approved Budget of UGX 57,542,000. UGX 19,942,000 district un-conditional grant (wage) and UGX 18,200,000 district un-conditional grant (non-wage) performed at 100% while UGX 15,840,000 locally raised revenue stood at 82% of the budget spent by the end of the fourth quarter. The department had cumulatively spent UGX 50,832,000 translating into 88% of the annual approved budget. The quarterly revenue performance stood at 92%; of the quarterly plan of UGX 14,286,000, the department had received UGX 13,259,000 by the end of the quarter. UGX 5,166,000 district un-conditional grant (wage) performed at 104%, UGX 1,406,000 district un-conditional grant (non-wage) performed at 31% and UGX 6,688,000 locally raised revenues performed at 138%. The quarterly expenditure performance was UGX 16,115,000 representing 112% of the quarterly outturn.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 3,150,000, UGX 2,992,000 is for wage

Highlights of physical performance by end of the quarter

Salary for all department staff paid
Departmental activities monitored during the quarter
Audit reports prepared and submitted
Maintained office equipment

Vote:597 Kyankwanzi District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,586	81,667	95%	21,397	22,207	104%
District Unconditional Grant (Non-Wage)	15,898	15,898	100%	3,975	4,332	109%
District Unconditional Grant (Wage)	41,480	41,480	100%	10,370	10,370	100%
Locally Raised Revenues	13,488	9,569	71%	3,372	3,825	113%
Sector Conditional Grant (Non-Wage)	14,720	14,720	100%	3,680	3,680	100%
Development Revenues	5,400	5,400	100%	1,350	0	0%
District Discretionary Development Equalization Grant	5,400	5,400	100%	1,350	0	0%
Total Revenues shares	90,986	87,067	96%	22,747	22,207	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,480	31,460	76%	10,370	9,695	93%
Non Wage	44,106	40,185	91%	11,026	15,284	139%
Development Expenditure						
Domestic Development	5,400	5,380	100%	1,350	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,986	77,025	85%	22,747	24,980	110%
C: Unspent Balances						
Recurrent Balances						
		10,022	12%			
Wage		10,020				
Non Wage		2				
Development Balances						
		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		10,042	12%			

Vote:597 Kyankwanzi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received UGX 87,067,000 representing 96% of the total Approved Budget of UGX 90,986,000. UGX 15,898,000 district un-conditional grant (non-wage), UGX 41,480,000 district un-conditional grant (wage) and the UGX 14,720,000 sector conditional grant (non-wage) performed at 100% while the UGX 9,569,000 locally raised revenues stood at 71% of the approved budget spent. The department spent UGX 87,067,000 translating into 96% of the approved budget. The overall quarterly revenue performance was at 98%; of the quarterly plan of UGX 22,747,000, UGX 22,207,000 was realized by the end of the Quarter. UGX 4,332,000 district un-conditional grant (non-wage) performed at 109% while UGX 10,370,000 district un-conditional grant (wage) and the UGX 3,680,000 sector conditional grant (non-wage) performed at 100%. The UGX 3,825,000 locally raised revenues stood at 113%. The quarterly expenditure performance was at 110%; of the quarterly plan of UGX 22,747,000, UGX 24,980,000 was spent by the end of the Quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX 10,020,000 is for the wage of the Principal Commercial Officer who was recruited towards the end of the Financial Year.

Highlights of physical performance by end of the quarter

Salary for 2 department staff paid Departmental activities monitored during the quarter Emyooga groups supported to access funds

Vote:597 Kyankwanzi District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained		Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained
211101 General Staff Salaries	207,245	204,696	99 %		66,678
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		3,000
212102 Pension for General Civil Service	395,334	382,781	97 %		161,005
213004 Gratuity Expenses	729,132	659,936	91 %		131,394
221002 Workshops and Seminars	5,600	5,600	100 %		3,316
221007 Books, Periodicals & Newspapers	703	703	100 %		317
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		0
221016 IFMS Recurrent costs	30,000	29,999	100 %		8,175
221017 Subscriptions	6,000	6,000	100 %		0
222001 Telecommunications	1,800	1,800	100 %		600
222003 Information and communications technology (ICT)	8,000	8,000	100 %		2,635
224004 Cleaning and Sanitation	3,600	3,600	100 %		2,100
227001 Travel inland	28,150	28,150	100 %		6,216
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	23,997	100 %		7,898
228002 Maintenance - Vehicles	14,550	14,550	100 %		6,130
321608 General Public Service Pension arrears (Budgeting)	5,201	4,890	94 %		4,890
Wage Rect:	207,245	204,696	99 %		66,678
Non Wage Rect:	1,262,150	1,176,086	93 %		337,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,469,395	1,380,782	94 %		404,354

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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	1,240	100 %		1,240
221008 Computer supplies and Information Technology (IT)	562	562	100 %		562
221009 Welfare and Entertainment	8,000	8,000	100 %		2,250
227001 Travel inland	13,456	13,454	100 %		3,674
228003 Maintenance – Machinery, Equipment & Furniture	579	578	100 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,837	23,834	100 %		7,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,837	23,834	100 %		7,884
Reasons for over/under performance:	NONE				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken	(1) Capacity building sessions undertaken		(1)Capacity building sessions undertaken	(1)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	None	NONE		None	NONE

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221002 Workshops and Seminars	27,784	27,783	100 %	3,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,784	27,783	100 %	3,001
External Financing:	0	0	0 %	0
Total:	27,784	27,783	100 %	3,001
Reasons for over/under performance: NONE				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored
227001 Travel inland	1,248	1,248	100 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248	1,248	100 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248	1,248	100 %	368
Reasons for over/under performance: NONE				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Functional District website Updating the district website Payment of subscription fees	Functional District website Updating the district website Payment of subscription fees	Functional District website Updating the district website Payment of subscription fees	Functional District website Updating the district website Payment of subscription fees
221002 Workshops and Seminars	1,809	1,664	92 %	760
221008 Computer supplies and Information Technology (IT)	510	510	100 %	108
221011 Printing, Stationery, Photocopying and Binding	254	93	37 %	42
221017 Subscriptions	500	184	37 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	2,451	80 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	2,451	80 %	994
Reasons for over/under performance: NONE				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
211101 General Staff Salaries	0	1,046,841	0 %	263,540
221011 Printing, Stationery, Photocopying and Binding	3,289	3,288	100 %	896
Wage Rect:	0	1,046,841	0 %	263,540
Non Wage Rect:	3,289	3,288	100 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,289	1,050,129	31933 %	264,436
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	3,599	100 %	980
221011 Printing, Stationery, Photocopying and Binding	2,509	2,490	99 %	675
222001 Telecommunications	960	959	100 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	7,048	100 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	7,048	100 %	1,916
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	565	100 %	285
222002 Postage and Courier	200	40	20 %	0
224004 Cleaning and Sanitation	800	800	100 %	218
227001 Travel inland	8,845	8,730	99 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,410	10,135	97 %	3,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,410	10,135	97 %	3,223
Reasons for over/under performance:	NONE			

Vote:597 Kyankwanzi District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held		Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
221002 Workshops and Seminars	1,073	1,073	100 %		459
221007 Books, Periodicals & Newspapers	472	472	100 %		129
221008 Computer supplies and Information Technology (IT)	1,000	920	92 %		420
221011 Printing, Stationery, Photocopying and Binding	858	789	92 %		360
227001 Travel inland	2,026	2,018	100 %		544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,428	5,271	97 %		1,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,428	5,271	97 %		1,912
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	(1) Computer set and Printer purchased		(1)Computer set and Printer purchased	(1)Computer set and Printer purchased
No. of existing administrative buildings rehabilitated	(0) None	()		()	()
No. of solar panels purchased and installed	(0) None	()		()	()
No. of administrative buildings constructed	(0) None	()		()	()
No. of vehicles purchased	(0) None	()		()	()
No. of motorcycles purchased	(0) None	()		()	()
Non Standard Outputs:	Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured	Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured		Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured	Processing and tiling District Land 3 Tower fans procured 3 filing cabinets procured
311101 Land	10,000	9,999	100 %		1,719
312203 Furniture & Fixtures	3,700	3,700	100 %		3,700
312211 Office Equipment	3,500	3,500	100 %		0

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312213 ICT Equipment	5,500	5,500	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,700	22,699	100 %	7,419
External Financing:	0	0	0 %	0
Total:	22,700	22,699	100 %	7,419
Reasons for over/under performance:	NONE			
<i>Total For Administration : Wage Rect:</i>	<i>207,245</i>	<i>1,251,537</i>	<i>604 %</i>	<i>330,219</i>
<i>Non-Wage Reccurent:</i>	<i>1,316,503</i>	<i>1,229,361</i>	<i>93 %</i>	<i>354,868</i>
<i>GoU Dev:</i>	<i>50,484</i>	<i>50,482</i>	<i>100 %</i>	<i>10,420</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>2,531,379</i>	<i>160.8 %</i>	<i>695,507</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Date for submitting the Annual Performance Report	(8/09/2020) Date for submitting the Annual Performance Report		(2020-07-31)Date for submitting the Annual Performance Report	()Date for submitting the Annual Performance Report
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	77,520	76,542	99 %		19,277
221008 Computer supplies and Information Technology (IT)	450	450	100 %		0
221009 Welfare and Entertainment	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	5,444	5,444	100 %		1,361
223005 Electricity	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	392	392	100 %		0
227001 Travel inland	16,914	16,914	100 %		4,255
228002 Maintenance - Vehicles	9,372	9,372	100 %		1,593
Wage Rect:	77,520	76,542	99 %		19,277
Non Wage Rect:	33,982	33,982	100 %		8,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,502	110,524	99 %		27,485
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	(916546600) Value of LG service tax collection		(0)Value of LG service tax collection	(23417410)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	(535030147) Value of Other Local Revenue Collections		(68237250) Value of Other Local Revenue Collections	(23417410)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	240	100 %		240

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227001 Travel inland	15,388	15,387	100 %	2,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,628	15,627	100 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,628	15,627	100 %	2,350
Reasons for over/under performance:	None			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31-May-2020) Date of Approval of the budget and annual work plan	(29/04/2021) Date of Approval of the budget and annual work plan	(2021-05-31)Date of Approval of the budget and annual work plan	(2021-04-29)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	(23/03/2021) Date of Approval of the budget and annual work plan	(2020-05-31)Date of Approval of the budget and annual work plan	(2021-03-23)Date of Approval of the budget and annual work plan
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,150	2,150	100 %	2,150
227001 Travel inland	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,550	4,550	100 %	4,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,550	4,550	100 %	4,550
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LLG Staff mentored in financial management dispielines Books of accounts recorded and reconciled upto date Accountable stationery procured	LG Staff mentored in financial management dispielines IFMS systems transactions reconciled and Exceptions posted Accountable stationery procured	LLG Staff mentored in financial management dispielines Books of accounts recorded and reconciled up to date Accountable stationery procured	LG Staff mentored in financial management dispielines IFMS systems transactions reconciled and Exceptions posted Accountable stationery procured
221011 Printing, Stationery, Photocopying and Binding	4,462	4,462	100 %	592
221014 Bank Charges and other Bank related costs	636	100	16 %	0
227001 Travel inland	22,992	22,991	100 %	6,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,090	27,553	98 %	6,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,090	27,553	98 %	6,692

Vote:597 Kyankwanzi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Date for Submitting annual LG final Accounts to Auditor General	(31/08/2020) Date for Submitting annual LG final Accounts to Auditor General		(2020-08-31)Date for Submitting annual LG final Accounts to Auditor General	(2020-08-31)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	7,264	100 %		1,816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,264	7,264	100 %		1,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,264	7,264	100 %		1,816
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		One Laptop Dell computer procured			one Laptop computer
312203 Furniture & Fixtures	3,500	3,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		0
Reasons for over/under performance:					
None					
Total For Finance : Wage Rect:	77,520	76,542	99 %		19,277
Non-Wage Reccurent:	89,514	88,976	99 %		23,616
GoU Dev:	3,500	3,500	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	170,534	169,018	99.1 %		42,893

Vote:597 Kyankwanzi District**Quarter4****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 7 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 Council meetings conducted Salaries paid to staff Honoraria and allowances paid to elected staff
211101 General Staff Salaries	96,438	95,598	99 %		23,659
211103 Allowances (Incl. Casuals, Temporary)	275,238	275,225	100 %		116,950
221008 Computer supplies and Information Technology (IT)	800	800	100 %		640
221011 Printing, Stationery, Photocopying and Binding	1,624	1,622	100 %		310
222001 Telecommunications	120	24	20 %		0
227001 Travel inland	13,363	13,356	100 %		5,309
228002 Maintenance - Vehicles	10,500	10,470	100 %		6,304
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		3,000
Wage Rect:	96,438	95,598	99 %		23,659
Non Wage Rect:	301,645	301,496	100 %		129,513
Gou Dev:	3,000	3,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	401,083	400,094	100 %		156,173
Reasons for over/under performance:	Inadequate facilitation				
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	10 contracts committee meetings held 14 official visits to the Ministry, PPDA and Solicitor General 20 trips for conducting due diligence on contractors' documents 5 adverts placed in newspapers 90 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	3 Conduct contracts committee meetings 3 official visits to the Ministry, PPDA and Solicitor General Trips for conducting due diligence on contractors documents 1 advert placed in newspapers Bidding documents and office stationery Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,190	100 %	650
221001 Advertising and Public Relations	4,400	4,400	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	798	100 %	159
227001 Travel inland	12,332	12,327	100 %	3,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,732	19,715	100 %	5,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,732	19,715	100 %	5,217
Reasons for over/under performance:	The department needs more funding to smoothly conduct its business.			
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	Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries	Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries	Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries
211101 General Staff Salaries	20,596	19,666	95 %	5,836
211103 Allowances (Incl. Casuals, Temporary)	17,958	17,958	100 %	5,925
221001 Advertising and Public Relations	2,300	2,300	100 %	2,300
221008 Computer supplies and Information Technology (IT)	670	670	100 %	203
221009 Welfare and Entertainment	472	472	100 %	129
221011 Printing, Stationery, Photocopying and Binding	780	780	100 %	215
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	160	160	100 %	44

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227001 Travel inland	8,324	8,324	100 %	2,272
Wage Rect:	20,596	19,666	95 %	5,836
Non Wage Rect:	30,864	30,864	100 %	11,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,461	50,530	98 %	17,123
Reasons for over/under performance: Inadequate funding to conduct all the planned activities				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications (Registration, renewal and extensions) cleared.	(54) Land Applications (Registration, renewal and extensions) cleared.	(15) Land Applications (Registration, renewal and extensions) cleared.	(10) Land Applications (Registration, renewal and extensions) cleared.
No. of Land board meetings	(8) Land Board meetings	(8) 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 6 Consultations with different actors	Community dialogue and sensitization Consultations with different actors	Community dialogue and sensitization Consultations with different actors
211103 Allowances (Incl. Casuals, Temporary)	6,400	6,400	100 %	3,590
221011 Printing, Stationery, Photocopying and Binding	719	718	100 %	148
227001 Travel inland	8,090	8,062	100 %	4,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,209	15,180	100 %	8,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,209	15,180	100 %	8,433
Reasons for over/under performance: Due to the COVID-19 SOPs, some of the field activities could not be implemented				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG	(10) Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(3) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council
Non Standard Outputs:	LGPAC Reports prepared and delivered to MoLG	2 LGPAC Report prepared and delivered to MoLG	LGPAC Reports prepared and delivered to MoLG	LGPAC Reports prepared and delivered to MoLG
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,180
221011 Printing, Stationery, Photocopying and Binding	443	443	100 %	121

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227001 Travel inland	5,116	5,101	100 %	2,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,559	13,544	100 %	4,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,559	13,544	100 %	4,835
Reasons for over/under performance: COVID-19 lock-down slowed down the progress of implementation of activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(7) 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	Consultative meetings held Vehicle maintained and serviced	Consultative meetings held Vehicles maintained and serviced	Consultative meetings held Vehicle maintained and serviced
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,494	100 %	403
227001 Travel inland	27,809	27,704	100 %	11,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,309	32,198	100 %	11,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,309	32,198	100 %	11,427
Reasons for over/under performance: The COVID-19 Lock-down slowed implementation of activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Mandatory committee meetings held	6 Mandatory committee meetings held	1 Mandatory committee meeting held	1 Mandatory committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	22,440	22,440	100 %	11,017
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	450
222001 Telecommunications	120	120	100 %	120
227001 Travel inland	2,640	2,638	100 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,100	26,098	100 %	13,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,100	26,098	100 %	13,235
Reasons for over/under performance: COVID-19 lock-down delayed implementation of activities				
Total For Statutory Bodies : Wage Rect:	117,034	115,264	98 %	29,495
Non-Wage Reccurent:	439,419	439,095	100 %	183,948
GoU Dev:	3,000	3,000	100 %	3,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>559,453</i>	<i>557,360</i>	<i>99.6 %</i>	<i>216,443</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	35 Staff Salaries Paid	35 Staff Salaries Paid		35 Staff Salaries Paid	35 Staff Salaries Paid
211101 General Staff Salaries	693,167	626,634	90 %		162,752
Wage Rect:	693,167	626,634	90 %		162,752
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	626,634	90 %		162,752
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted 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	54 Field trips on fish pond inspection and fish quality assurance carried out 1 Training of youth on modern fish farming conducted 24 Field visits on Compilation of agricultural information, data and statistics carried out	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 4 Field visits on Compilation of agricultural information, data and statistics carried out 6 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	14 Field trips on fish pond inspection and fish quality assurance carried out 8 Field visits on Compilation of agricultural information, data and statistics carried out
221011 Printing, Stationery, Photocopying and Binding	170	170	100 %	170
222001 Telecommunications	220	165	75 %	0
227001 Travel inland	6,272	6,272	100 %	2,127
228002 Maintenance - Vehicles	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	7,407	99 %	3,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,462	7,407	99 %	3,097

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

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 22 Field Visits on technical backstopping of extension workers Conducted 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 1 Training workshop for new Agro-input dealers carried out 26 Inspection visits on Regulation and Inspection of produce quality conducted 39 Field Visits on technical backstopping of extension workers Conducted 25 Field visits on supervision of the establishment of Government projects in LLGs 28 Field Visits on crop pests and disease surveillance carried out 2 Demonstration gardens at district HQs maintained	26 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits of Agro-input dealers conducted 3 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 5 Trips to MAAIF and other Research Institutions Conducted 7 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 4 Field visits on Compilation of agricultural information, data and statistics carried out	1 Training workshop for new Agro-input dealers carried out 14 Field Visits on technical backstopping of extension workers Conducted 3 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 15 Field visits for distribution of farm inputs to selected farmers
221002 Workshops and Seminars	720	720	100 %	720
221008 Computer supplies and Information Technology (IT)	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	900	899	100 %	684
222001 Telecommunications	402	402	100 %	102
224006 Agricultural Supplies	684	684	100 %	184
227001 Travel inland	13,341	13,341	100 %	3,367
228002 Maintenance - Vehicles	6,800	6,800	100 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,947	22,946	100 %	6,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,947	22,946	100 %	6,862

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Funds for Unfunded priorities like small irrigation					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(0) N/A		(5)Tsetse traps deployed and maintained	(0)N/A
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	78 Field trips on Provision of Advisory Services to Beekeepers conducted 16 Field visits on Compilation of agricultural information, data and statistics carried out		2 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 6 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out	18 Field trips on Provision of Advisory Services to Beekeepers conducted 12 Field visits on Compilation of agricultural information, data and statistics carried out
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	5,371	5,367	100 %		1,339
228002 Maintenance - Vehicles	600	600	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,171	6,167	100 %		1,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,171	6,167	100 %		1,689
Reasons for over/under performance: Inadequate Funds					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(40000) Livestock vaccinated	(159,638) Livestock vaccinated		(10000)Livestock vaccinated	(55056)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(34,225) Livestock by types using dips constructed		(3150)Livestock by types using dips constructed	(10362)Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(9,062) Livestock undertaken in the slaughter slabs		(5085)Livestock undertaken in the slaughter slabs	(1988)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	9 Anti-vermin operations carried out 20 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	6 Anti-vermin operation carried out 4 Anti-vermin awareness campaigns carried out
227001 Travel inland	2,000	2,000	100 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,052

Reasons for over/under performance: Inadequate Funds

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 109 Field trips on Animal Production Activities conducted 54 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 64 Field trips on regulation of the Production and trade in livestock products and inputs carried out 69 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 4 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	16 Field trips on Animal Production Activities conducted 23 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 13 Field trips on regulation of the Production and trade in livestock products and inputs carried out 24 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	781	100 %		781
221011 Printing, Stationery, Photocopying and Binding	159	159	100 %		159
227001 Travel inland	14,361	14,360	100 %		3,647
228002 Maintenance - Vehicles	1,236	1,212	98 %		1,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,536	16,512	100 %		5,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,536	16,512	100 %		5,798

Reasons for over/under performance: Inadequate Funds

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	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	2,498 Farmer trainings/on-farm field visits conducted 109 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 22 Field trips on Collection, compilation, analysis and dissemination of	35 Staff salaries paid 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	616 Farmer trainings/on-farm field visits conducted 33 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 6 Field trips on Collection, compilation, analysis and dissemination of
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32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted	production statistics	trainings/on-farm field visits conducted	production statistics
8 Field trips on Collection, compilation, analysis and dissemination of production statistics	82 Field trips on Supervision, Technical backstopping and engaging Farmers carried out	42 Monitoring trips of extension activities carried out	21 Field trips on Supervision, Technical backstopping and engaging Farmers carried out
12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out	42 Multistakeholder Monitoring trips of Agriculture extension services conducted	5 Field days organized	12 Multistakeholder Monitoring trips of Agriculture extension services conducted
2 Staff Meetings/DARST Meetings conducted	10 Trips to MAAIF and other Research Institutions Conducted	19 Field trips on Compilation of agricultural information, data and statistics carried out	4 Trips to MAAIF and other Research Institutions Conducted
2 Workshops/Capacity Building trainings for Extension Workers conducted			
3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted			
2 Trips to Agricultural Shows conducted			
19 National level Workshops and Training Courses attended			
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	10,278	100 %	5,250
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %	1,300
221009 Welfare and Entertainment	7,663	7,663	100 %	3,285
221011 Printing, Stationery, Photocopying and Binding	6,346	6,346	100 %	1,765
222001 Telecommunications	3,767	3,767	100 %	965
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	930	930	100 %	233
227001 Travel inland	183,001	183,001	100 %	51,753
227003 Carriage, Haulage, Freight and transport hire	1,100	1,100	100 %	1,100
228002 Maintenance - Vehicles	11,919	11,919	100 %	4,907
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,405	227,404	100 %	70,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,405	227,404	100 %	70,908
Reasons for over/under performance: Unfunded priorities like water for production				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:				
	1 Conference table and 20 Chairs	16 Milk cans procured to support quality assurance of milk	2 Maize cribs constructed	1 Pasture Demonstration garden established
	1 Fish pond restocked	80 Bucket Pumps procured to support livestock farmers	2 Extension Motorcycles procured	1 Board room table and 16 chairs procured
	1 Board room table procured	15 Ordinary spray pumps procured to support crop farmers	5 Extension Materials	2 Demonstration gardens at the district headquarters fenced
	1 Demonstration garden Fenced	3 Motorized spray pumps procured to support crop farmers	10 KTB hives procured and maintenance of	1 Apiary demonstration at the district headquarters renovated
	2 Maize cribs constructed in Byerima S/C and Nkandwa S/C	3 Water harvesting tanks procured and installed	2 Pasture demonstration gardens set up	1 Bucket pump procured to support livestock farmers
	2 Extension Motorcycles procured	1 Drying yard constructed for post-harvest handling demonstration	1 Drying Yard Constructed	3 Milk cans procured to support livestock farmers
	5 Extension Materials	2 Motorcycles procured for extension services	3 Water Tanks Constructed	
	10 KTB hives procured and maintenance of	1 Pasture Demonstration garden established	80 Spray Pumps Procured	
	Apiary Demo		16 Milk Cans Procured	
	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			
312103 Roads and Bridges	3,536	3,536	100 %	121
312104 Other Structures	34,751	34,560	99 %	2,095
312201 Transport Equipment	16,750	16,750	100 %	150
312202 Machinery and Equipment	53,580	53,580	100 %	10,000
312203 Furniture & Fixtures	18,000	17,980	100 %	17,980
312301 Cultivated Assets	7,046	7,040	100 %	7,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,663	133,446	100 %	37,386
External Financing:	0	0	0 %	0
Total:	133,663	133,446	100 %	37,386
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	693,167	626,634	90 %	162,752
Non-Wage Reccurent:	282,521	282,435	100 %	89,406
GoU Dev:	133,663	133,446	100 %	37,386
Donor Dev:	0	0	0 %	0
Grand Total:	1,109,351	1,042,514	94.0 %	289,544

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.				
221001 Advertising and Public Relations	1,000	600	60 %		600
224004 Cleaning and Sanitation	600	600	100 %		200
227001 Travel inland	6,820	6,820	100 %		2,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,420	8,020	95 %		2,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,420	8,020	95 %		2,985
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	19,990	0 %		0
221009 Welfare and Entertainment	0	7,998	0 %		0
227004 Fuel, Lubricants and Oils	0	11,997	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,985	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	39,985	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9600) outpatients that visited the NGO Basic health facilities	(11246) Outpatients that visited the NGO Basic health facilities		(2400)outpatients that visited the NGO Basic health facilities	(3228)Outpatients that visited the NGO Basic health facilities

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Number of inpatients that visited the NGO Basic health facilities	(550) Inpatients that visited the NGO Basic health facilities	(499) Inpatients that visited the NGO Basic health facilities	(138)Inpatients that visited the NGO Basic health facilities	(100)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	(377) Deliveries conducted in the NGO Basic health facilities	(30)Deliveries conducted in the NGO Basic health facilities	(100)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	(1727) Children immunized with Pentavalent vaccine in the NGO Basic health facilitie	(475)Children immunized with Pentavalent vaccine in the NGO Basic health facilitie	(496)Children immunized with Pentavalent vaccine in the NGO Basic health facilitie
Non Standard Outputs:	Increase the number of children immunized.	Increase the number of children immunized.	Increase the number of children immunized.	Increase the number of children immunized.
263367 Sector Conditional Grant (Non-Wage)	21,298	21,298	100 %	6,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,298	21,298	100 %	6,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,298	21,298	100 %	6,762
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) Trained health workers in health centers.	(190) 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.	(4) Trained health related training sessions held.	(1)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(14500) Outpatients that visited the Govt. health facilities.	(93092) Outpatients that visited the Govt. health facilities.	(3625)Outpatients that visited the Govt. health facilities.	(26395)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(7200) Inpatients that visited the Govt. health facilities.	(5755) Inpatients that visited the Govt. health facilities.	(1800)Inpatients that visited the Govt. health facilities.	(1416)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	(5258) Deliveries conducted in the Govt. health facilities	(750)Deliveries conducted in the Govt. health facilities	(1268)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.	(82%) of approved posts filled with qualified health workers.	(90%)of approved posts filled with qualified health workers.	(82%)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	(6122) Immunized with Pentavalent vaccine	(2625)Immunized with Pentavalent vaccine	(2269)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	Increased number of outpatients at health facilities. Increased number of children immunized

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263367 Sector Conditional Grant (Non-Wage)	276,878	276,878	100 %	87,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,878	276,878	100 %	87,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,878	276,878	100 %	87,877

Reasons for over/under performance: N/A

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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.	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	7,510	100 %	624
312101 Non-Residential Buildings	142,000	1,139,657	803 %	1,033,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,524	1,147,167	767 %	1,034,152
External Financing:	0	0	0 %	0
Total:	149,524	1,147,167	767 %	1,034,152

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Salaries paid Support supervision done.	Electricity bills cleared EDHMT held Support supervision conducted	Salaries paid Support supervision done.	Salaries paid Support supervision done.
211101 General Staff Salaries	2,326,745	2,294,784	99 %	566,932
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221014 Bank Charges and other Bank related costs	1,000	485	49 %	0
222003 Information and communications technology (ICT)	600	600	100 %	300
223005 Electricity	5,466	5,466	100 %	1,736
227001 Travel inland	330,030	156,163	47 %	23,820
227004 Fuel, Lubricants and Oils	23,103	22,503	97 %	13,053

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228002 Maintenance - Vehicles	12,000	12,000	100 %	3,130
Wage Rect:	2,326,745	2,294,784	99 %	566,932
Non Wage Rect:	47,199	46,084	98 %	20,734
Gou Dev:	0	0	0 %	0
External Financing:	327,000	153,133	47 %	22,305
Total:	2,700,945	2,494,001	92 %	609,971
Reasons for over/under performance: N/A				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Review meetings held Support supervision done.	Cordination meeting held Sanitation activities done	Review meetings held Support supervision done.	Review meetings held Support supervision done.
227001 Travel inland	41,000	13,495	33 %	7,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	13,495	33 %	7,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	13,495	33 %	7,259
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,326,745</i>	<i>2,294,784</i>	<i>99 %</i>	<i>566,932</i>
<i>Non-Wage Reccurent:</i>	<i>394,796</i>	<i>405,759</i>	<i>103 %</i>	<i>125,618</i>
<i>GoU Dev:</i>	<i>149,524</i>	<i>1,147,167</i>	<i>767 %</i>	<i>1,034,152</i>
<i>Donor Dev:</i>	<i>327,000</i>	<i>153,133</i>	<i>47 %</i>	<i>22,305</i>
<i>Grand Total:</i>	<i>3,198,065</i>	<i>4,000,843</i>	<i>125.1 %</i>	<i>1,749,007</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	7,284,336	7,142,775	98 %		1,795,767
Wage Rect:	7,284,336	7,142,775	98 %		1,795,767
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,284,336	7,142,775	98 %		1,795,767
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1245) Teachers paid Salaries	(1245) Teachers paid Salaries		(1245)Teachers paid Salaries	(1245)Teachers paid Salaries
No. of qualified primary teachers	(1245) Qualified Primary teachers	(1245) Qualified Primary teachers		(1245) Qualified Primary teachers	(1245) Qualified Primary teachers
No. of pupils enrolled in UPE	(47935) Pupils enrolled in UPE	(47935) Pupils enrolled in UPE		(47935)Pupils enrolled in UPE	(47935)Pupils enrolled in UPE
No. of student drop-outs	(500) student drop-outs	(500) student drop-outs		(500) student drop-outs	(500) student drop-outs
No. of Students passing in grade one	(500) Students passing in grade one	(749) Students passing in grade one		(500)Students passing in grade one	(249)Students passing in grade one
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(3338) Pupils sitting PLE		(3600)Pupils sitting PLE	(3338)Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	897,285	855,807	95 %		321,949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	897,285	855,807	95 %		321,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	897,285	855,807	95 %		321,949
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Classroom constructed in UPE	(3) 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	(3) 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	3,000	100 %	3,000
312101 Non-Residential Buildings	110,965	110,394	99 %	0
312104 Other Structures	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,965	119,394	100 %	3,000
External Financing:	0	0	0 %	0
Total:	119,965	119,394	100 %	3,000
Reasons for over/under performance: None				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Latrine stances constructed	(28) Latrine stances constructed	(35)Latrine stances constructed	(3)Latrine stances constructed
No. of latrine stances rehabilitated	(3) latrine stances rehabilitated	(63) latrine stances rehabilitated	(3)latrine stances rehabilitated	(60)latrine stances rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,800	6,800	100 %	120
312101 Non-Residential Buildings	159,886	157,688	99 %	48,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,686	164,488	99 %	48,679
External Financing:	0	0	0 %	0
Total:	166,686	164,488	99 %	48,679
Reasons for over/under performance: Emptying 60 latrine stances from 12 latrines in schools				
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
312203 Furniture & Fixtures	0	14,400	0 %	14,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	14,400	0 %	14,400
External Financing:	0	0	0 %	0
Total:	0	14,400	0 %	14,400
Reasons for over/under performance: None this quarter				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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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	2,120,046	86 %	468,034
Wage Rect:	2,467,394	2,120,046	86 %	468,034
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467,394	2,120,046	86 %	468,034

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.	(805) Students passing O level.	(478)Students passing O level.	(805)Students passing O level.
No. of students sitting O level	(540) Students sitting O level	(867) Students sitting O level	(540)Students sitting O level	(867)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	223,039	56 %	162,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,160	223,039	56 %	162,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,160	223,039	56 %	162,630

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	100,000	100 %	45,601
312101 Non-Residential Buildings	1,180,474	1,117,353	95 %	839,317
312213 ICT Equipment	154,475	154,475	100 %	154,475

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312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,490,996	1,427,875	96 %	1,095,440
External Financing:	0	0	0 %	0
Total:	1,490,996	1,427,875	96 %	1,095,440

Reasons for over/under performance: None

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

N/A

N/A

Reasons for over/under 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 schools	Monitoring and supervision of primary schools and secondary school	Monitoring and supervision of primary schools and secondary schools
221011 Printing, Stationery, Photocopying and Binding	5,664	5,664	100 %	3,776
223005 Electricity	1,000	1,000	100 %	670
227001 Travel inland	68,469	67,413	98 %	12,168
228002 Maintenance - Vehicles	10,000	10,000	100 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,133	84,077	99 %	23,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,133	84,077	99 %	23,414

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.	Organizing Ball games, Athletics games in both Primary and Secondary schools in the District up to national competitions. Monitoring PE in Primary and secondary school. Organizing Sports courses and sensitizing teachers and community about sports. purchasing small equipment like players uniforms, trophies and rewards to winning teams and individuals.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,334
227001 Travel inland	28,533	21,533	75 %	12,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,533	23,533	77 %	13,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,533	23,533	77 %	13,660
Reasons for over/under performance:	None			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of education department staff salaries Maintenance of vehicle Data collection from schools. Inland travels	Payment of education department staff salaries rehabilitation of schools sports trips inland travels	Payment of education department staff salaries rehabilitation of schools sports trips inland travels
211101 General Staff Salaries	39,229	35,556	91 %	10,122
222001 Telecommunications	1,242	1,242	100 %	842
224004 Cleaning and Sanitation	500	500	100 %	340
227001 Travel inland	20,000	20,000	100 %	8,997
Wage Rect:	39,229	35,556	91 %	10,122
Non Wage Rect:	21,742	21,742	100 %	10,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,971	57,298	94 %	20,301

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	9,790,959	9,298,377	95 %		2,273,923
<i>Non-Wage Reccurent:</i>	1,432,853	1,208,198	84 %		531,832
<i>GoU Dev:</i>	1,777,647	1,726,157	97 %		1,161,518
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,001,459	12,232,732	94.1 %		3,967,274

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of Grader, Tipplers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	Repair and maintenance of Grader, Tipplers, Waterbowser, Wheel Loader, Vibro-roller		Repair and maintenance of Grader, Tipplers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	Repair and maintenance of Grader, Tipplers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles
228002 Maintenance - Vehicles	8,000	8,000	100 %		5,610
228003 Maintenance – Machinery, Equipment & Furniture	37,372	37,372	100 %		2,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,372	45,372	100 %		8,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,372	45,372	100 %		8,545
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries Preparation and submission of Reports Recruitment and supervision of road gangs Demarcation of road gang sections HIV Sentisation UIPE Annual Subscriptions Update of the District Roads inventory District roads committee sittings Procurement of an office printe	Payment of staff salaries Preparation and submission of Reports Procurement of office stationery		Payment of staff salaries Preparation and submission of Reports Recruitment and supervision of road gangs Demarcation of road gang sections District roads committee sittings	Payment of staff salaries Preparation and submission of Reports Recruitment and supervision of road gangs Demarcation of road gang sections District roads committee sittings
211101 General Staff Salaries	92,776	92,716	100 %		26,413
221008 Computer supplies and Information Technology (IT)	3,170	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,560	80 %		640

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221017 Subscriptions	1,000	500	50 %	0
223005 Electricity	1,000	1,000	100 %	500
224004 Cleaning and Sanitation	392	362	92 %	91
227001 Travel inland	24,510	24,510	100 %	7,497
227004 Fuel, Lubricants and Oils	19,200	19,200	100 %	6,560
228001 Maintenance - Civil	12,000	11,997	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	320
Wage Rect:	92,776	92,716	100 %	26,413
Non Wage Rect:	52,872	48,532	92 %	15,607
Gou Dev:	12,000	11,997	100 %	0
External Financing:	0	0	0 %	0
Total:	157,648	153,245	97 %	42,020

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	(30) Mechanised maintenance of roads in all sub counties	(10)Merchanized Maintenance of community Access	(10) Mechanised maintenance of roads in Mulagi, Nsambya, Bananywa and Nkandwa S ub-Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	98,103	98,102	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,103	98,102	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,103	98,102	100 %	0

Reasons for over/under performance: Breakdown of the motor grader delayed road construction works

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(124) km of urban roads routinely maintained	(45) km of urban roads routinely maintained	(31)km of urban roads routinely maintained	(31) km of urban roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(13) Km of urban roads periodically maintained	(4) Km of urban roads periodically maintained	(4) Km of urban roads periodically maintained	(4) Km of urban roads periodically maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	272,822	262,804	96 %	73,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,822	262,804	96 %	73,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,822	262,804	96 %	73,960

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate road equipment. The district and lower local governments share the same unit of equipment				
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(378.9) Routine Manual Maintenance of all district roads	(379) kms of district roads routinely maintained		()	(379) kms of district roads routinely maintained
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	(68) Routine mechanized Maintenance of Rwengaju-Gala road (18km) Emergency works on Bamusuuta-Kitabona road (16km) Routine Mechanised Maintenance of Katanabirwa-Ntunda 24km Routine Mechanised Maintenance of Kiyuuni-Kinjungutte-Kamudindi 10km		()	(34)Routine mechanized Maintenance of Rwengaju-Gala road (18km) Emergency works on Bamusuuta-Kitabona road (16km)
No. of bridges maintained	(0) None	(0) No bridges maintained		()	(0)No bridges maintained
Non Standard Outputs:	N/A	None			None
263106 Other Current grants	816,909	406,076	50 %		209,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	816,909	406,076	50 %		209,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	816,909	406,076	50 %		209,076
Reasons for over/under performance:	None				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of a works office block	Construction of works office block		None	Construction of works office (Roofing, Plastering and shuttering)
312101 Non-Residential Buildings	63,378	63,378	100 %		31,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,378	63,378	100 %		31,639
External Financing:	0	0	0 %		0
Total:	63,378	63,378	100 %		31,639

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 048180 Rural roads construction and rehabilitation					
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	(10) Rehabilitation of Kiyuuni- Kijungutte- Kamudindi Road		(0)None	(10)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312103 Roads and Bridges	47,000	47,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,000	47,000	100 %		0
External Financing:	0	0	0 %		0
Total:	47,000	47,000	100 %		0
Reasons for over/under performance:	N/A				
Total For Roads and Engineering : Wage Rect:	92,776	92,716	100 %		26,413
Non-Wage Reccurent:	1,286,079	860,886	67 %		307,189
GoU Dev:	122,378	122,375	100 %		31,639
Donor Dev:	0	0	0 %		0
Grand Total:	1,501,233	1,075,977	71.7 %		365,240

Vote:597 Kyankwanzi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office 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 a laptop and printer		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
211101 General Staff Salaries	26,400	26,208	99 %		6,524
221008 Computer supplies and Information Technology (IT)	5,106	5,106	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,640	1,640	100 %		1,230
223005 Electricity	840	840	100 %		420
224004 Cleaning and Sanitation	800	800	100 %		400
227001 Travel inland	13,490	13,490	100 %		8,133
228002 Maintenance - Vehicles	14,040	14,040	100 %		3,462
Wage Rect:	26,400	26,208	99 %		6,524
Non Wage Rect:	35,916	35,916	100 %		13,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,316	62,124	100 %		20,169
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(68) supervision visits during and after construction	(74) supervision visits during and after construction		(17) supervision visits during and after construction	(10) supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(30) water points tested for quality		(15)Water points tested for quality	(15) water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meeting	(1)District Water Supply and Sanitation Coordination Meeting	(0) District Water Supply and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(12) Water sources tested for water quality	(12) water sources tested for water quality	(3)Water sources tested for water quality	(3) water sources tested for water quality
Non Standard Outputs:	None	None	None	None
227001 Travel inland	9,600	9,600	100 %	5,237
227004 Fuel, Lubricants and Oils	4,828	4,828	100 %	3,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,428	14,428	100 %	8,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,428	14,428	100 %	8,581
Reasons for over/under performance:	The COVID-19 lock-down delayed implementation of activities			
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	(0) water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
% of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional	(87%)of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional
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) public sanitation sites rehabilitated	(0)None	(0) public sanitation sites rehabilitated
Non Standard Outputs:	Procure fuel for construction three valley tanks	Procured fuel for construction three valley tanks	Procure fuel for construction three valley tanks	Procure fuel for construction three valley tanks
223005 Electricity	840	840	100 %	630
224004 Cleaning and Sanitation	840	840	100 %	630
227001 Travel inland	9,254	9,253	100 %	4,790
227004 Fuel, Lubricants and Oils	35,910	35,910	100 %	35,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,934	10,933	100 %	6,050
Gou Dev:	35,910	35,910	100 %	35,910
External Financing:	0	0	0 %	0
Total:	46,844	46,843	100 %	41,960

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Machines were hired because the Ministry of Water didn't honour their commitment, which delayed implementation				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(23) Water and Sanitation promotional events undertaken	(21) water and Sanitation promotional events undertaken		(5)Water and Sanitation promotional events undertaken	(5) water and Sanitation promotional events undertaken
No. of water user committees formed.	(12) Water user committees formed	(12) water user committees formed		(3)Water user committees formed	(3) water user committees formed
No. of Water User Committee members trained	(115) Water user committee members trained	(115) water user committee members trained		(31)Water user committee members trained	(31) 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	16,701	100 %		8,493
227004 Fuel, Lubricants and Oils	2,687	2,687	100 %		1,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,389	19,389	100 %		9,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,389	19,389	100 %		9,837
Reasons for over/under performance:	The COVID-19 lock-down delayed implementation of activities				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Hygiene and sanitation activities conducted	Hygiene and sanitation activities conducted		Hygiene and sanitation activities conducted	Hygiene and sanitation activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		2,281

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	2,281
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	2,281
Reasons for over/under performance: The COVID-19 lock-down negatively impacted on the implementation of activities				
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
312104 Other Structures	18,374	18,374	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,374	18,374	100 %	0
External Financing:	0	0	0 %	0
Total:	18,374	18,374	100 %	0
Reasons for over/under performance: None				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) public latrine in RGCs and public places	(1) public latrine in RGCs and public places	(1) public latrine in RGCs and public places	(1) public latrine in RGCs and public places
Non Standard Outputs:	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	900	900	100 %	312
312101 Non-Residential Buildings	17,450	17,450	100 %	17,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	18,350	100 %	17,762
External Financing:	0	0	0 %	0
Total:	18,350	18,350	100 %	17,762
Reasons for over/under performance: None				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Deep Boreholes drilled, (Hand pump, Motorised)	(14) deep boreholes drilled	(3) Deep Boreholes drilled, (Hand pump, Motorised)	(3) deep boreholes drilled
No. of deep boreholes rehabilitated	(7) Deep Boreholes Rehabilitated	(8) deep boreholes rehabilitated	(2) Deep Boreholes Rehabilitated	(0) deep boreholes rehabilitated
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,590	1,585	100 %	106

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281502 Feasibility Studies for Capital Works	37,800	37,800	100 %	5,880
281504 Monitoring, Supervision & Appraisal of capital works	18,382	18,382	100 %	1,963
312104 Other Structures	434,939	434,939	100 %	360,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	492,712	492,706	100 %	368,613
External Financing:	0	0	0 %	0
Total:	492,712	492,706	100 %	368,613

Reasons for over/under performance: None

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) piped water supply system constructed	(1)Design for Piped Water Supply & Sanitation System	(1) piped water supply system constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None	(0) piped water supply system rehabilitated	()	(0) piped water supply system rehabilitated
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	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	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	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
281501 Environment Impact Assessment for Capital Works	1,590	1,590	100 %	0
281502 Feasibility Studies for Capital Works	19,860	19,860	100 %	0
281503 Engineering and Design Studies & Plans for capital works	23,577	23,577	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,664	4,664	100 %	4,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,691	49,691	100 %	4,664
External Financing:	0	0	0 %	0
Total:	49,691	49,691	100 %	4,664

Reasons for over/under performance: None

Output : 098185 Construction of dams

No. of dams constructed	(3) dams constructed	(3) dams constructed	(3) dams constructed	(3) dams constructed
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	1,590	1,590	100 %	1,590
281504 Monitoring, Supervision & Appraisal of capital works	5,500	5,500	100 %	5,500

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312201 Transport Equipment	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,090	25,090	100 %	25,090
External Financing:	0	0	0 %	0
Total:	25,090	25,090	100 %	25,090
Reasons for over/under performance:	The Earth Moving Equipment (i.e. Bulldozer and Excavator) from the line Ministries of Water & Environment and MAAIF were not availed to the district despite the early arrangements. This led to delayed implementation of this activity, since the district had to hire equipment from the private sector.			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>26,208</i>	<i>99 %</i>	<i>6,524</i>
<i>Non-Wage Reccurent:</i>	<i>80,667</i>	<i>80,666</i>	<i>100 %</i>	<i>38,113</i>
<i>GoU Dev:</i>	<i>659,928</i>	<i>659,922</i>	<i>100 %</i>	<i>454,319</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>766,995</i>	<i>766,795</i>	<i>100.0 %</i>	<i>498,956</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 3 DENR Committee meetings held		Staff paid salary for 3 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased 3 DENR Committee meetings held	Staff paid salary for 3 months Administrative activities conducted Natural Resources Departmental activities coordinated Relevant reports prepared Yaka purchased
211101 General Staff Salaries	77,035	77,016	100 %		19,423
221002 Workshops and Seminars	3,300	3,300	100 %		689
221011 Printing, Stationery, Photocopying and Binding	1,340	1,340	100 %		209
223005 Electricity	1,004	1,004	100 %		502
227001 Travel inland	5,409	5,409	100 %		2,707
Wage Rect:	77,035	77,016	100 %		19,423
Non Wage Rect:	11,054	11,053	100 %		4,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,089	88,069	100 %		23,529
Reasons for over/under performance: The DENR did not sit in Q4 due to limited financial resources					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() None	() None		()	()None
No. of community members trained (Men and Women) in forestry management	(300) community members trained (Men and Women) in forestry management and tree nursery management	(289) 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	(170)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	None
221002 Workshops and Seminars	3,100	3,097	100 %		1,547

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,097	100 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,097	100 %	1,547
Reasons for over/under performance: This activity is still being limited by funding to achieve the necessary outcome/impact				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys/inspections undertaken	(10) Monitoring and compliance surveys/inspections undertaken	(20)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	None	None	None	None
227001 Travel inland	6,238	5,219	84 %	2,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,238	5,219	84 %	2,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,238	5,219	84 %	2,101
Reasons for over/under performance: Forestry regulation and inspection activities are heavily affected by the lack of transport means				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	(0) None	(0)	(0)None
Non Standard Outputs:	Community sensitization on wetland action planning conducted	None		None
N/A				
Reasons for over/under performance: Activity not planned for				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) None	(0) None	(0)	(0)None
Area (Ha) of Wetlands demarcated and restored	(4) Hectares (Ha) of wetland demarcated and restored	(4) Hectares (Ha) of wetland demarcated and restored at Kisoodo in Bananywa Sub County	(1)Hectares (Ha) of wetland demarcated and restored	(4)Hectares (Ha) of wetland demarcated and restored at Kisoodo wetland in Bananywa Sub County
Non Standard Outputs:	None	None	None	None
227001 Travel inland	7,009	7,009	100 %	7,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,009	7,009	100 %	7,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009	7,009	100 %	7,009
Reasons for over/under performance: More funds are required for to implement this activity for all wetland sub counties				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(250) Community women and men trained in ENR monitoring	(196) Community women and men trained in ENR monitoring	(64)Community women and men trained in ENR monitoring	(120)Community women and men trained in ENR monitoring
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	3,979	3,979	100 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,979	3,979	100 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,979	3,979	100 %	1,990
Reasons for over/under performance:	The turn up was affected by COVID-19			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(15) Monitoring and compliance surveys undertaken	(15) Monitoring and compliance surveys undertaken in Bananywa Nsambya, Byerima Gayaza and Ntunda S/Cs	(3)Monitoring and compliance surveys undertaken	(3)Monitoring and compliance surveys undertaken in Byerima, Gayaza and Bananywa S/Cs
Non Standard Outputs:	Enforcement activities conducted and arrests made	None	Enforcement activities conducted and arrests made	None
	Monitoring of projects for compliance done		Monitoring of projects for compliance done	
227001 Travel inland	5,610	5,610	100 %	1,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,610	5,610	100 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,610	5,610	100 %	1,574
Reasons for over/under performance:	This activity is constrained by the lack of transport means			
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	(13) New land disputes settled within FY	(5)New land disputes settled within FY	(2)New land disputes settled within FY in Kigando and Nsambya Sub Counties

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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			Field inspections conducted for extension of leases Land surveys carried out Land files revised for ground rent Community sensitization meetings held	
221002 Workshops and Seminars	12,042	11,024	92 %		2,665
221011 Printing, Stationery, Photocopying and Binding	2,032	2,032	100 %		1,079
223005 Electricity	1,000	1,000	100 %		300
225001 Consultancy Services- Short term	7,200	5,040	70 %		1,440
227001 Travel inland	5,501	5,500	100 %		2,370
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,775	27,597	90 %		10,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,775	27,597	90 %		10,854
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	District Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the Ministry	4 District Physical Planning Committee meetings held and considered 23 Land Sub division files handled and 2 Development applications approved 15 Field inspections carried out in respect to Land Sub divisions, lease management, development control 2 Administrative trips carried out 1 Community sensitization meeting held		District Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the Ministry	1 District Physical Planning meetings held 11 Field inspections carried out in respect to Land Sub divisions & development controls 7 Land inspections carried out 1 Consultation trip made to the National Physical Planning Board 1 Community sensitization meeting held
221002 Workshops and Seminars	3,000	2,999	100 %		1,045

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227001 Travel inland	4,000	3,930	98 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,929	99 %	2,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,929	99 %	2,247
Reasons for over/under performance: Funding is still limited considering the amount of activities required for the necessary out come/imapct				
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,035</i>	<i>77,016</i>	<i>100 %</i>	<i>19,423</i>
<i>Non-Wage Reccurent:</i>	<i>74,764</i>	<i>70,492</i>	<i>94 %</i>	<i>31,427</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>151,799</i>	<i>147,508</i>	<i>97.2 %</i>	<i>50,850</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Support to women, youth and PWDs
221002 Workshops and Seminars	7,541	2,451	32 %		2,451
221011 Printing, Stationery, Photocopying and Binding	3,959	1,280	32 %		1,280
227001 Travel inland	6,401	2,075	32 %		2,075
282101 Donations	12,550	12,350	98 %		11,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,452	18,156	60 %		17,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,452	18,156	60 %		17,356
Reasons for over/under performance:	Limited funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of office activities	14 Community Development Workers were facilitated.		Facilitation of office activities	Facilitation of office activities
227001 Travel inland	2,462	2,220	90 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	2,220	90 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	2,220	90 %		1,240
Reasons for over/under performance:	Inadequate funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) FAL Learners Trained	(100) FAL Learners Trained		(25)FAL Learners Trained	(25) FAL Learners Trained
Non Standard Outputs:	Retraining of FAL trainers	10 FAL trainers were retrained		Retraining of FAL trainers	Retraining of FAL trainers
227001 Travel inland	6,965	6,964	100 %		1,863

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,965	6,964	100 %	1,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,965	6,964	100 %	1,863
Reasons for over/under performance: Inadequate funding				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Conducting gender mainstreaming sessions	10 gender mainstreaming sessions conducted	Conducting gender mainstreaming sessions	Conducting gender mainstreaming sessions
227001 Travel inland	10,308	9,707	94 %	3,904
282101 Donations	896,600	149,990	17 %	149,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906,908	159,697	18 %	153,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,908	159,697	18 %	153,894
Reasons for over/under performance: Inadequate funding				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) Children cases (Juveniles) handled and settled	(36) Children cases (Juveniles) handled and settled	(10)Children cases (Juveniles) handled and settled	(10) Children cases (Juveniles) handled and settled
Non Standard Outputs:	None	25 Gender Based Violence cases handled by the end of the quarter	None	None
227001 Travel inland	5,775	5,727	99 %	1,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,775	5,727	99 %	1,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,775	5,727	99 %	1,599
Reasons for over/under performance: Inadequate funding				
Output : 108109 Support to Youth Councils				
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	None	None
227001 Travel inland	6,330	6,329	100 %	1,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,330	6,329	100 %	1,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,330	6,329	100 %	1,583

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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				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) Assisted aides supplied to disabled and elderly community	(3) assisted aides supplied to disabled and elderly community		(3)Assisted aides supplied to disabled and elderly community	(0) assisted aides supplied to disabled and elderly community
Non Standard Outputs:	None	None		None	None
227001 Travel inland	5,275	5,275	100 %		1,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,275	5,275	100 %		1,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,275	5,275	100 %		1,331
Reasons for over/under performance:	Inadequate funding				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Support for culture mainstreaming	Culture mainstreaming supported		Support for culture mainstreaming	Support for culture mainstreaming
227001 Travel inland	2,638	2,638	100 %		1,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,638	2,638	100 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,638	2,638	100 %		1,070
Reasons for over/under performance:	Inadequate funding				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	12 labour disputes handled	10 labour disputes handled		3 labour disputes handled	3 labour disputes handled
227001 Travel inland	3,232	3,175	98 %		969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,232	3,175	98 %		969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,232	3,175	98 %		969
Reasons for over/under performance:	Inadequate funding				
Output : 108114 Representation on Women's Councils					

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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	None	None
227001 Travel inland	4,853	4,813	99 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,853	4,813	99 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,853	4,813	99 %	1,183
Reasons for over/under performance:	Inadequate funding			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	12 social rehabilitation services sessions conducted	9 social rehabilitation services sessions conducted	3 social rehabilitation services sessions conducted	3 social rehabilitation services sessions conducted
227001 Travel inland	5,638	5,347	95 %	2,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,638	5,347	95 %	2,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,638	5,347	95 %	2,367
Reasons for over/under performance:	Inadequate funding			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of staff salaries Routine office operations carried out	Payment of staff salaries Routine office operations carried out	Payment of staff salaries Routine office operations carried out	Payment of staff salaries Routine office operations carried out
211101 General Staff Salaries	46,132	45,814	99 %	12,324
221014 Bank Charges and other Bank related costs	800	167	21 %	0
223005 Electricity	200	200	100 %	200
227001 Travel inland	32,596	4,184	13 %	3,453
Wage Rect:	46,132	45,814	99 %	12,324
Non Wage Rect:	33,596	4,551	14 %	3,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,728	50,365	63 %	15,976
Reasons for over/under performance:	Inadequate funding for departmental activities			
<i>Total For Community Based Services : Wage Rect:</i>				
	46,132	45,814	99 %	12,324
<i>Non-Wage Reccurent:</i>				
	1,014,122	224,890	22 %	188,106
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,060,254</i>	<i>270,704</i>	<i>25.5 %</i>	<i>200,430</i>
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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. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars before the lock down. 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 meetings held at the District headquarters. Office equipment in good working condition. Assorted office stationery procured
211101 General Staff Salaries	86,400	48,007	56 %		11,874
221002 Workshops and Seminars	4,680	2,081	44 %		1,145
221011 Printing, Stationery, Photocopying and Binding	8,184	8,184	100 %		2,230
Wage Rect:	86,400	48,007	56 %		11,874
Non Wage Rect:	12,864	10,265	80 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,264	58,272	59 %		15,249
Reasons for over/under performance:	Meetings and seminars were not attended due to COVID 19 lock down				
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	(12) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings

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Non Standard Outputs:		No. of quarterly PBS reports produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 produced and submitted to MoFPED. 1 BFP for FY 2020/2021 consolidated and submitted to MoFPED. 1-day Budget conference meeting held at the District headquarters. Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district. Coordinate, Prepare and submit quarterly integrated reports for FY 2020/21 in the Programme Budgeting System (PBS) format for Vote 597. Coordinate, Prepare and submit the performance contract form B for FY 2020/2021. Hold Budget conference /planning forum to discuss budgeting and planning issues. Provide technical support to Departments and LLGs			
221002	Workshops and Seminars	12,322	11,894	97 %	4,146
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	545
227001	Travel inland	29,876	29,839	100 %	8,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,198	43,734	99 %	12,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,198	43,734	99 %	12,797

Reasons for over/under performance: None

Output : 138303 Statistical data collection

NI/Δ

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N/A				
Non Standard Outputs:	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4 Mentoring Report on statistical related issues produced & Disseminated.	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 and discussed by DTPC. Data fact sheet in place at the district. 1 Mentoring Report on statistical related issues prepared & disseminated.
227001 Travel inland	14,026	13,744	98 %	4,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,026	13,744	98 %	4,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,026	13,744	98 %	4,261
Reasons for over/under performance: None				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place. Participation in National Population Advocacy events like World Population day	20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date Population 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	14 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date Population data fact sheets for the District in Place.
221011 Printing, Stationery, Photocopying and Binding	1,894	1,894	100 %	517
227001 Travel inland	8,544	8,544	100 %	2,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,438	10,438	100 %	2,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,438	10,438	100 %	2,693
Reasons for over/under performance: None				
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:	Annual performance mock assessment conducted. 4 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured	Annual performance mock assessment conducted. 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.
221002 Workshops and Seminars	3,220	2,808	87 %	2,168
221011 Printing, Stationery, Photocopying and Binding	650	567	87 %	437
222003 Information and communications technology (ICT)	200	200	100 %	0
227001 Travel inland	4,018	4,001	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,088	7,576	94 %	2,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,088	7,576	94 %	2,605
Reasons for over/under performance:	Monitoring of HIV/AIDS and Nutrition activities were not fully implemented due to COVID 19 impacts.			
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	3,596	100 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,596	100 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,596	100 %	984
Reasons for over/under performance:	None			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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. Quarterly Joint Monitoring reports for key District projects implemented in the FY 2020/ 2021 were carried out and reports produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	1 Joint Monitoring report for key District projects implemented in the FY 2020/ 2021 and support supervision reports produced at the District Headquarters.
227001	Travel inland	19,784	19,784	100 %	8,419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,784	19,784	100 %	8,419
	External Financing:	0	0	0 %	0
	Total:	19,784	19,784	100 %	8,419
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office Equipment (i.e. 1 over-head projector) procured.	Office Equipment (i.e. 1 over-head projector & 2 Tower fans) procured.	Office Equipment (i.e. 1 over-head projector) procured.	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, social impact assessments Carried out) and reports in place for the subject matter specialists.
		Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, social impact assessments Carried out) and reports in place for the subject matter specialists.	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	
281504	Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	2,667
312211	Office Equipment	800	800	100 %	0
312213	ICT Equipment	3,500	3,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,300	12,300	100 %	2,667
	External Financing:	0	0	0 %	0
	Total:	12,300	12,300	100 %	2,667
Reasons for over/under performance:		None			

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<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>48,007</i>	<i>56 %</i>	<i>11,874</i>
<i>Non-Wage Reccurent:</i>	<i>93,214</i>	<i>89,352</i>	<i>96 %</i>	<i>26,715</i>
<i>GoU Dev:</i>	<i>32,084</i>	<i>32,084</i>	<i>100 %</i>	<i>11,086</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>169,444</i>	<i>80.0 %</i>	<i>49,674</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance	Conducted 90 audit inspections Prepared and submitted 4 quarterly audit reports Paid staff salary for 9 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	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
211101 General Staff Salaries	19,942	16,950	85 %		3,806
221008 Computer supplies and Information Technology (IT)	822	756	92 %		346
221011 Printing, Stationery, Photocopying and Binding	1,245	1,145	92 %		525
221017 Subscriptions	1,300	1,196	92 %		1,196
224004 Cleaning and Sanitation	350	322	92 %		147
227001 Travel inland	2,900	2,815	97 %		947
228002 Maintenance - Vehicles	3,040	2,792	92 %		1,290
Wage Rect:	19,942	16,950	85 %		3,806
Non Wage Rect:	9,657	9,026	93 %		4,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	25,975	88 %		8,257
Reasons for over/under performance:	Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Internal Department Audits	(9) Internal Department Audits		(3)Internal Department Audits	(2) Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Date of submitting Quarterly Internal Audit Reports	(31-08-2021) Date of submitting Quarterly Internal Audit Report		(2020-07-15)Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Date of submitting Quarterly Internal Audit Report

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Non Standard Outputs:	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	Conducted 90 audit inspections Prepared and submitted 4 quarterly audit reports Paid staff salary for 9 months Maintained office equipment Carried out office maintenance	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports
221002 Workshops and Seminars	700	700	100 %	195
221011 Printing, Stationery, Photocopying and Binding	3,493	2,195	63 %	1,000
227001 Travel inland	23,750	21,961	92 %	6,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	24,856	89 %	7,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	24,856	89 %	7,858
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	19,942	16,950	85 %	3,806
Non-Wage Reccurent:	37,600	33,882	90 %	12,309
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,542	50,832	88.3 %	16,115

Vote:597 Kyankwanzi District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(9) awareness radio shows participated in		(2) awareness radio shows participated in	(2) awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meeting organised at the district	(5) 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	(310) businesses inspected for compliance to the law		(25) businesses inspected for compliance to the law	(20) businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20000) businesses issued with trade licenses	(11220) businesses issued with trade licenses		(5000) businesses issued with trade licenses	(4000) businesses issued with trade licenses
Non Standard Outputs:	None	None		None	None
221001 Advertising and Public Relations	1,200	1,200	100 %		600
221002 Workshops and Seminars	1,000	1,000	100 %		260
227001 Travel inland	2,145	2,144	100 %		545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,345	4,344	100 %		1,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345	4,344	100 %		1,405
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) awareness radio talk shows participated in	(3) awareness radio talk shows participated in		(1) awareness radio talk shows participated in	(1) awareness radio talk shows participated in
No of businesses assisted in business registration process	(10) businesses assisted in business registration	(40) businesses assisted in business registration		(4) businesses assisted in business registration	(5) 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	(6) enterprises linked to UNBS for product quality and standards		(2)No of enterprises linked to UNBS for product quality and standards	(1) enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	None	None		None	None
221001 Advertising and Public Relations	600	600	100 %		300

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227001 Travel inland	863	863	100 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	1,463	100 %	521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	1,463	100 %	521
Reasons for over/under performance: Inadequate funding				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(6) market information reports disseminated	(1) market information reports disseminated	(1) market information report disseminated
Non Standard Outputs:	None	None	None	None
227001 Travel inland	1,463	1,462	100 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	1,462	100 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	1,462	100 %	736
Reasons for over/under performance: No producers with products for export				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative groups supervised	(65) cooperative groups supervised	(9) cooperative groups supervised	(12) cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(80) cooperative groups mobilised for registration	(1) cooperative groups mobilised for registration	(2) cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(76) cooperatives assisted in registration	(1) cooperatives assisted in registration	(1) cooperatives assisted in registration
Non Standard Outputs:	None	None	None	None
227001 Travel inland	3,657	3,657	100 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,657	3,657	100 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,657	3,657	100 %	920
Reasons for over/under performance: Inadequate funding, lack of transport means, COVID-19 lock-down halted implementation of some activities				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in the district development plan	(4) tourism promotion activities mainstreamed in the district development plan	(2) tourism promotion activities mainstreamed in the district development plan	(2) tourism promotion activities mainstreamed in the district development plan

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) hospitality facilities identified	(85) hospitality facilities identified	(3) hospitality facilities identified	(3) 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	(0) new tourism sites identified by name
Non Standard Outputs:	None	None	None	None
221012 Small Office Equipment	1,200	1,200	100 %	300
227001 Travel inland	263	263	100 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	1,463	100 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	1,463	100 %	498
Reasons for over/under performance:	Limited resources to conduct the activity			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(10) opportunities identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(7) 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	(25) value addition facilities identified	(5) value addition facilities identified	(4) 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	(4) 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	2,329	100 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,329	2,329	100 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,329	2,329	100 %	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 4 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 reports produced
211101 General Staff Salaries	41,480	31,460	76 %	9,695

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221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	280
221009 Welfare and Entertainment	1,280	1,216	95 %	577
221011 Printing, Stationery, Photocopying and Binding	1,000	938	94 %	421
221012 Small Office Equipment	88	26	30 %	26
221017 Subscriptions	1,000	1,000	100 %	1,000
222003 Information and communications technology (ICT)	600	300	50 %	0
224004 Cleaning and Sanitation	418	418	100 %	209
227001 Travel inland	24,000	20,568	86 %	8,101
Wage Rect:	41,480	31,460	76 %	9,695
Non Wage Rect:	29,386	25,466	87 %	10,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,866	56,926	80 %	20,309

Reasons for over/under performance: Inadequate funding to the department, COVID-19 SOPS restricted movement, hence, limited field activities

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

N/A

Non Standard Outputs:	Assorted Furniture	Assorted furniture procured and delivered	Assorted Furniture	None
312203 Furniture & Fixtures	5,400	5,380	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	5,380	100 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,380	100 %	0

Reasons for over/under performance: The assorted furniture procured was delivered by the end of the third quarter

<i>Total For Trade Industry and Local Development :</i>	<i>41,480</i>	<i>31,460</i>	<i>76 %</i>	<i>9,695</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>44,106</i>	<i>40,185</i>	<i>91 %</i>	<i>15,284</i>
<i>GoU Dev:</i>	<i>5,400</i>	<i>5,380</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,986</i>	<i>77,025</i>	<i>84.7 %</i>	<i>24,980</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KYANKWANZI S/C				133,395	0
Sector : Works and Transport				80,850	0
<i>Programme : District, Urban and Community Access Roads</i>				80,850	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,850	0
Item : 263104 Transfers to other govt. units (Current)					
Kyankwanzi S/C Roads maintenance	LUBIRI Kyankwanzi S/C	Other Transfers from Central Government		10,850	0
<i>Output : District Roads Maintenance (URF)</i>				70,000	0
Item : 263106 Other Current grants					
Routine Mechanised Maintenance of Rwengaju-Gala road	LUBIRI Lwengaju-Gala	Other Transfers from Central Government		70,000	0
Sector : Education				52,546	0
<i>Programme : Pre-Primary and Primary Education</i>				17,021	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				17,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBIRI	LUBIRI	Sector Conditional Grant (Non-Wage)		5,940	0
ST. MARYS LWAMAGAALI P.S.	LUBIRI	Sector Conditional Grant (Non-Wage)		11,081	0
<i>Programme : Secondary Education</i>				35,525	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				35,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL C.O.U SS	LUBIRI	Sector Conditional Grant (Non-Wage)		35,525	0
LCIII : MULAGI S/C				106,364	1,320
Sector : Agriculture				2,500	1,320
<i>Programme : District Production Services</i>				2,500	1,320
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				2,500	1,320
Item : 312202 Machinery and Equipment					

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Materials and supplies - Assorted Materials-1163	LUWAWU Sub-County Headquarters	Sector Development - Grant	2,500	1,320
Sector : Works and Transport			18,440	0
Programme : District, Urban and Community Access Roads			18,440	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,440	0
Item : 263104 Transfers to other govt. units (Current)				
Mulagi S/C roads maintenance	KALAGI Mulagi S/C	Other Transfers from Central Government	8,440	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263106 Other Current grants				
sport improvement of Bamusuuta-Kampiri road	KALAGI Bamusuuta-Kampiri	Other Transfers from Central Government	10,000	0
Sector : Education			85,425	0
Programme : Pre-Primary and Primary Education			85,425	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,134	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,216	0
KIBOGA PARENTS SCHOOL	KIWAGUZI	Sector Conditional Grant (Non-Wage)	8,519	0
KIKABALA P.S	LUWAWU	Sector Conditional Grant (Non-Wage)	3,773	0
KITEREDDE COU P.S	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,537	0
KIWAGUZI P.S.	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,719	0
ST. JOSEPH S P.S. VVUMBA	LUWAWU	Sector Conditional Grant (Non-Wage)	9,371	0
Capital Purchases				
Output : Latrine construction and rehabilitation			47,291	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITEREDDE Kampiri Islamic Ps	Sector Development , Grant	23,645	0
Building Construction - Latrines-237	KITEREDDE Kiteredde	Sector Development , Grant	23,645	0
LCIII : NSAMBYA S/C			55,951	0
Sector : Works and Transport			10,782	0

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

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Kabuwuka	BULAGWE	Sector Conditional Grant (Non-Wage)	7,271	0
KASOOLO SDA P.S	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	8,691	0
KIRYAMAKOBE P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,534	0
KIRYANNONGO R/C P.S	NATYOLE	Sector Conditional Grant (Non-Wage)	9,738	0
MAGALA MEMORIAL P.S.	NATYOLE	Sector Conditional Grant (Non-Wage)	11,317	0
NAKALAMA P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	6,629	0
NKANDWA MOSLEM P.S.	NKANDWA	Sector Conditional Grant (Non-Wage)	4,752	0
St Charles Natyole	NATYOLE	Sector Conditional Grant (Non-Wage)	4,342	0
LCIII : BUTEMBA T/C			1,866,156	142,489
Sector : Agriculture			122,913	83,890
Programme : District Production Services			122,913	83,890
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,913	83,890
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	5,261
Construction Services - Water Reservoirs-417	BUTEMBA WARD DISTRICT HEADQUARTER S	Sector Development - Grant	21,501	17,914
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development - Grant	16,750	16,600
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	BUTEMBA WARD DISTRICT HEADQUARTER S	Sector Development - Grant	11,600	16,000
Machinery and Equipment - Sprayers-1131	BUTEMBA WARD DISTRICT HEADQUARTER S	Sector Development - Grant	22,000	2,400

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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	3,600
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	620
Furniture and Fixtures - Boardroom Furniture-631	BUTEMBA WARD District HeadQuarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUTEMBA WARD DISTRICT HEADQUARTERS	Sector Development Grant	7,046	0
Sector : Works and Transport			842,250	31,795
Programme : District, Urban and Community Access Roads			842,250	31,795
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,963	31,795
Item : 263104 Transfers to other govt. units (Current)				
Butemba T/C Urban roads mainteance	BUTEMBA WARD Butemba T/C	Other Transfers from Central Government	123,963	31,795
Output : District Roads Maintainence (URF)			654,909	0
Item : 263106 Other Current grants				
Routine Manual Maintenance of District Roads	BUTEMBA WARD District Selected Road sections	Other Transfers from Central Government	65,835	0
Road safety works and Emergency repair works on selected roads	BUTEMBA WARD District wide	Other Transfers from Central Government	589,074	0
Capital Purchases				
Output : Administrative Capital			63,378	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	63,378	0
Sector : Trade and Industry			5,400	0
Programme : Commercial Services			5,400	0

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

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

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKWIRI WARD Bukwiri Cell	Sector Development Grant	17,450	0
Output : Borehole drilling and rehabilitation			492,712	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District HQs	Sector Development Grant	1,590	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUTEMBA WARD District HQs	Sector Development Grant	37,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD HQ	Sector Development Grant	18,382	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTEMBA WARD Headquarters	Sector Development Grant	53,730	0
Construction Services - Other Construction Works-405	BUTEMBA WARD Selected sites in LLGS	Sector Development Grant	381,209	0
Output : Construction of piped water supply system			4,664	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HQs	Sector Development Grant	2,310	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District HQs	Sector Development Grant	2,354	0
Output : Construction of dams			25,090	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District HQs	District Discretionary Development Equalization Grant	1,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD District HQs	District Discretionary Development Equalization Grant	5,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	BUTEMBA WARD HQ	District Discretionary Development Equalization Grant	18,000	0
Sector : Public Sector Management			35,000	5,505
Programme : District and Urban Administration			22,700	5,505
Capital Purchases				

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Output : Administrative Capital				22,700	5,505
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	BUKWIRI WARD BUTEMBA	District Discretionary Development Equalization Grant	-	10,000	2,005
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	3,500
Programme : Local Government Planning Services				12,300	0
Capital Purchases					
Output : Administrative Capital				12,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant		8,000	0
Item : 312211 Office Equipment					
Two Tower Fans	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant		800	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant		3,500	0
Sector : Accountability				3,500	0
Programme : Financial Management and Accountability(LG)				3,500	0
Capital Purchases					
Output : Administrative Capital				3,500	0
Item : 312203 Furniture & Fixtures					

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

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

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

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

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

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Feasibility Studies - Piped Water Systems-568	WATTUBA Wattuba TC	Sector Development Grant	19,860	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	WATTUBA Wattuba TC	Sector Development Grant	23,577	0
LCIII : BANANYWA S/C			1,231,769	21,298
Sector : Works and Transport			9,226	0
Programme : District, Urban and Community Access Roads			9,226	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,226	0
Item : 263104 Transfers to other govt. units (Current)				
Bananywa S/C Roads Maintenance	BANANYWA Bananywa	Other Transfers from Central Government	9,226	0
Sector : Education			1,201,244	0
Programme : Pre-Primary and Primary Education			118,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,603	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA	Sector Conditional Grant (Non-Wage)	13,335	0
KIGANGAZI PARENTS P.S.	NTUNDA	Sector Conditional Grant (Non-Wage)	11,822	0
KIRIMBI PARENTS	BANANYWA	Sector Conditional Grant (Non-Wage)	10,700	0
KIRYANNONGO P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	8,575	0
Kitesa	NTUNDA	Sector Conditional Grant (Non-Wage)	11,909	0
LWENGO COMMUNITY P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	10,853	0
MUJUNZA QURAN	MUJUNZA	Sector Conditional Grant (Non-Wage)	6,042	0
Ndaweringa	MUJUNZA	Sector Conditional Grant (Non-Wage)	7,147	0
NTUNDA P.S.	BANANYWA	Sector Conditional Grant (Non-Wage)	14,221	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BANANYWA Kiteesa Ps	Sector Development Grant	23,645	0
Programme : Secondary Education			1,082,996	0

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

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KASEJJERE	KIKOMA	Sector Conditional Grant (Non-Wage)	5,192	0
KAYUNGA RC P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	11,606	0
LWENDAGI P/S	NABITAKULI	Sector Conditional Grant (Non-Wage)	8,901	0
NAMUKOZI	NABITAKULI	Sector Conditional Grant (Non-Wage)	3,322	0
LCIII : NTWETWE T.C			163,829	27,920
Sector : Works and Transport			108,854	27,920
Programme : District, Urban and Community Access Roads			108,854	27,920
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			108,854	27,920
Item : 263104 Transfers to other govt. units (Current)				
Ntwetwe T/C Urban roads maintenance	NTWETWE CENTRAL WARD Ntwetwe T/C	Other Transfers from Central Government	108,854	27,920
Sector : Education			24,975	0
Programme : Pre-Primary and Primary Education			24,975	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	8,473	0
KYABASIITA P.S	NTUUTI WARD	Sector Conditional Grant (Non-Wage)	9,338	0
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	7,164	0
Sector : Health			30,000	0
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISOJJO WARD NTWETWE	Sector Development Grant	30,000	0
LCIII : BYERIMA S/C			78,032	7,372
Sector : Agriculture			8,250	7,372
Programme : District Production Services			8,250	7,372
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	7,372

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Item : 312104 Other Structures				
Construction Services - Utilities-413	BYERIMA Subcounty Headquarters	Sector Development - Grant	8,250	7,372
Sector : Works and Transport			8,770	0
Programme : District, Urban and Community Access Roads			8,770	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,770	0
Item : 263104 Transfers to other govt. units (Current)				
Byerima s/c roads maintenance	BYERIMA Byerima s/c	Other Transfers from Central Government	8,770	0
Sector : Education			61,013	0
Programme : Pre-Primary and Primary Education			61,013	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	4,447	0
BUGULUMA COU P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	13,624	0
BYELIMA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	15,253	0
KABAGAYA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	14,088	0
KIJUBYA P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	6,073	0
KITEREDDE COMM P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	7,528	0
LCIII : BANDA S/C			11,768	0
Sector : Works and Transport			4,791	0
Programme : District, Urban and Community Access Roads			4,791	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,791	0
Item : 263104 Transfers to other govt. units (Current)				
Banda s/c roads maintenance	BANDA Banda s/c	Other Transfers from Central Government	4,791	0
Sector : Education			6,977	0
Programme : Pre-Primary and Primary Education			6,977	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			6,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA	Sector Conditional Grant (Non-Wage)	6,977	0
LCIII : KYANKWANZI T/C			113,809	31,559
Sector : Works and Transport			40,005	10,261
Programme : District, Urban and Community Access Roads			40,005	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	10,261
Item : 263104 Transfers to other govt. units (Current)				
KyankwanziT/C Urban Roads Maintenance	KYANKWANZI WARD Kyankwanzi T.C	Other Transfers from Central Government	40,005	10,261
Sector : Education			52,505	0
Programme : Pre-Primary and Primary Education			52,505	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,133	0
Kayanja Primary School	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,314	0
KITEGWA	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	4,597	0
NTEYERA	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,365	0
RWENGAJU P.S	GALA WARD	Sector Conditional Grant (Non-Wage)	5,583	0
RWOMUJUBWE	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,195	0
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,855	0
SUNGA P.S	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	1,350	0
Capital Purchases				
Output : Latrine construction and rehabilitation			11,114	0
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Building Construction - Latrines-237	GALA WARD Gala	Sector Development Grant	11,114	0
Sector : Health			21,298	21,298
Programme : Primary Healthcare			21,298	21,298
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,298	21,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda Health Centre III	BIROBOKA WARD	Sector Conditional Grant (Non-Wage)	21,298	21,298
LCIII : Missing Subcounty			541,192	181,036
Sector : Education			360,156	0
Programme : Pre-Primary and Primary Education			93,361	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,361	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	0
BUMBIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KATUUGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	0
KATUUGO PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,097	0
KAYANJA ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	0
KIGABWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,008	0
KIGANDO PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	0
MASODDE STANDARD	Missing Parish	Sector Conditional Grant (Non-Wage)	3,152	0
MBOGOBBIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0
MULAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,923	0
ST. JOSEPH S P.S. KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,886	0
Programme : Secondary Education			266,795	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,795	0
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BUTEMBA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	64,575	0
KIBOGA PARENTS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,795	0
NANKANDULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,625	0
ST JOSEPHS S.S KYANKWANZI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	0
ST JOSEPHS SS VVUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	51,970	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	21,755	0
Sector : Health			181,036	181,036
Programme : Primary Healthcare			181,036	181,036
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,298	21,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	5,325
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	5,325
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	5,325
St Theresa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,325	5,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			159,737	159,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	21,298
Banda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	10,649
Butemba Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	21,298
KIKUBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	10,649
Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	10,649
Kiyuni Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	21,298
Mujunza Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	21,298	21,298
Ntwetwe Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,597	42,597