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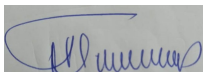
# Vote:597 Kyankwanzi District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2021/22. 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*

**Date: 31/10/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	550,906	167,029	30%
<b>Discretionary Government Transfers</b>	4,309,486	1,183,017	27%
<b>Conditional Government Transfers</b>	24,051,528	6,991,348	29%
<b>Other Government Transfers</b>	1,705,149	274,161	16%
<b>External Financing</b>	570,498	0	0%
<b>Total Revenues shares</b>	<b>31,187,567</b>	<b>8,615,555</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,830,977	1,064,392	740,242	28%	19%	70%
Finance	175,504	49,220	35,913	28%	20%	73%
Statutory Bodies	619,746	170,311	92,849	27%	15%	55%
Production and Marketing	3,183,068	816,812	242,860	26%	8%	30%
Health	7,307,986	2,319,464	1,011,838	32%	14%	44%
Education	12,713,269	3,396,572	2,272,189	27%	18%	67%
Roads and Engineering	1,599,520	421,589	218,665	26%	14%	52%
Water	712,379	211,903	29,412	30%	4%	14%
Natural Resources	185,079	44,020	28,245	24%	15%	64%
Community Based Services	503,879	31,703	22,582	6%	4%	71%
Planning	200,458	52,808	38,369	26%	19%	73%
Internal Audit	57,542	12,931	11,565	22%	20%	89%
Trade Industry and Local Development	98,159	23,831	15,766	24%	16%	66%
<b>Grand Total</b>	<b>31,187,567</b>	<b>8,615,555</b>	<b>4,760,495</b>	<b>28%</b>	<b>15%</b>	<b>55%</b>
<i>Wage</i>	<i>15,259,038</i>	<i>3,814,760</i>	<i>3,498,932</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,170,692</i>	<i>2,408,235</i>	<i>1,118,185</i>	<i>29%</i>	<i>14%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>7,187,338</i>	<i>2,392,560</i>	<i>143,378</i>	<i>33%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>570,498</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:597 Kyankwanzi District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of September 2021 (Q1 FY 2021/2022), the cumulative receipts from the various revenue sources was UGX 8,615,555,000, representing 28% budget outturn of the district Approved Budget of UGX 31,187,567,000 for FY 2021/2022. Locally raised revenues stood at 30%, (UGX 167,029,000), Discretionary Government Transfers at 27% (UGX 1,183,017,000), Conditional Government Transfers at 29% (UGX 6,991,348,000), Other Government Transfers at 16% (UGX 274,161,000) and External Financing at 0%. All the funds received were disbursed to the respective departments to implement government programmes. Of this disbursement, 25% (UGX 3,814,760,000) was released to cater for wages, 33% (2,392,560,000) for development and 29% (UGX 2,408,235,000) for non-wage recurrent. In terms of expenditure performance against the releases, the Internal Audit department at (89%) had the highest expenditure performance, followed by Finance and Planning departments at 73%, Community Based Services 71%, Administration at 70%, Education 67%, and Trade Industry and Local Economic Development 66%. The Water department at 14%, had the lowest expenditure performance because the borehole drilling and installation which has a huge budget is not yet implemented. The Community Based Services Department at 6%, had received the least amount against the Annual Approved Budget because no funds have been disbursed to fund the Parish Community Association and the LRDP Micro projects activities. The Health department at 32% had received more than any other department because additional funds were released to cater the COVID-19 activities. In terms of percentage of the budget released, some departments performed above 25% because they had received 100% of their domestic development grant by the end of the second quarter while others had received more than 25% of their budgeted for Locally Raised Revenue. The departments averaging 25% in terms of percentage of the budget released, are performing as planned. 92% (UGX 3,498,932,000) of the wage, 46% (UGX 1,118,185,000) of the non-wage, and 6% (UGX 143,378,000) of the domestic development grants had been spent by the various departments by the end of the quarter, representing an overall expenditure performance of 15% (UGX 4,760,495,000) of the annual budget as indicated in the summary table above.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>550,906</b>	<b>167,029</b>	<b>30 %</b>
Local Services Tax	74,598	39,207	53 %
Land Fees	135,000	13,099	10 %
Application Fees	6,000	0	0 %
Business licenses	56,152	10,539	19 %
Liquor licenses	50	0	0 %
Other licenses	3,727	3,374	91 %
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	18,367	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	0	0 %
Market /Gate Charges	68,753	2,995	4 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	19,305	243 %
Ground rent	23,444	60,142	257 %
Miscellaneous receipts/income	1,400	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,309,486</b>	<b>1,183,017</b>	<b>27 %</b>

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District Unconditional Grant (Non-Wage)	817,691	204,423	25 %
Urban Unconditional Grant (Non-Wage)	135,195	33,799	25 %
District Discretionary Development Equalization Grant	1,209,987	403,329	33 %
Urban Unconditional Grant (Wage)	425,328	106,332	25 %
District Unconditional Grant (Wage)	1,663,531	415,883	25 %
Urban Discretionary Development Equalization Grant	57,755	19,252	33 %
<b>2b.Conditional Government Transfers</b>	<b>24,051,528</b>	<b>6,991,348</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	13,170,180	3,292,545	25 %
Sector Conditional Grant (Non-Wage)	4,179,955	1,512,822	36 %
Sector Development Grant	5,399,795	1,799,932	33 %
Transitional Development Grant	519,802	170,048	33 %
Salary arrears (Budgeting)	27,404	27,404	100 %
Pension for Local Governments	420,065	105,016	25 %
Gratuity for Local Governments	334,327	83,582	25 %
<b>2c. Other Government Transfers</b>	<b>1,705,149</b>	<b>274,161</b>	<b>16 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,262,479	271,210	21 %
Uganda Women Entrepreneurship Program(UWEP)	17,902	2,951	16 %
Micro Projects under Luwero Rwenzori Development Programme	52,500	0	0 %
Results Based Financing (RBF)	33,800	0	0 %
Parish Community Associations (PCAs)	318,469	0	0 %
<b>3. External Financing</b>	<b>570,498</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	37,000	0	0 %
Global Fund for HIV, TB & Malaria	125,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	374,390	0	0 %
Mildmay International	34,000	0	0 %
<b>Total Revenues shares</b>	<b>31,187,567</b>	<b>8,615,555</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of September 2021 (Q1 FY 2021/2022) was UGX 167,029,000 against the planned UGX 550,906,000 representing 30% revenue performance.

The main source of Local revenue was ground rent which performed at 257%, followed by other fees and charges (243%). Other sources of revenue had performance during the quarter as indicated in the summary table above. Low and no outturn from other sources are attributed to poor revenue mobilization and collection militated by the measures put in place to prevent the spread of COVID-19.

**Cumulative Performance for Central Government Transfers**

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The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Government Transfers) up to the end of September 2021 (Q1 FY 2021/2022) represents a cumulative budget performance of 28%. Discretionary Government Transfers had a cumulative outturn of 27% and this is attributed to the release of 33% of the DDEG grants by the end of the quarter. The other un-conditional grants performed at 25%.

Conditional Government Transfers had a 29% budget performance and this performance is attributed to the release of 25% of the sector conditional grant (wage), 36% sector conditional grant (non-wage), and 100% salary arrears budgeting. The outturn of others is as detailed in the summary table above.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of other Government Transfers (OGT), up to the end of September 2021 (Q1 FY 2021/2022) represents a cumulative budget performance of only 16%. This under budget performance is attributed to release of 0% of RBF, PCA and LRDP micro projects and 21% of the Uganda Road Fund as summarized in the table above.

**Cumulative Performance for External Financing**

The cumulative budget performance by end of September 2021 (Q1 FY 2021/2022) was UGX 0 representing 0% Budget Performance. No funds were received from Mild may Uganda.

## Vote:597 Kyankwanzi District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	693,167	164,609	24 %	173,292	164,609	95 %
District Production Services	2,489,901	78,251	3 %	622,475	78,251	13 %
<b>Sub- Total</b>	<b>3,183,068</b>	<b>242,860</b>	<b>8 %</b>	<b>795,767</b>	<b>242,860</b>	<b>31 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,599,520	218,665	14 %	399,880	218,665	55 %
<b>Sub- Total</b>	<b>1,599,520</b>	<b>218,665</b>	<b>14 %</b>	<b>399,880</b>	<b>218,665</b>	<b>55 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	98,159	15,766	16 %	24,540	15,766	64 %
<b>Sub- Total</b>	<b>98,159</b>	<b>15,766</b>	<b>16 %</b>	<b>24,540</b>	<b>15,766</b>	<b>64 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,386,252	1,802,046	21 %	2,096,563	1,802,046	86 %
Secondary Education	4,086,591	454,232	11 %	1,021,648	454,232	44 %
Education & Sports Management and Inspection	240,427	15,911	7 %	60,107	15,911	26 %
<b>Sub- Total</b>	<b>12,713,269</b>	<b>2,272,189</b>	<b>18 %</b>	<b>3,178,317</b>	<b>2,272,189</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,135,629	97,797	2 %	1,033,907	97,797	9 %
Health Management and Supervision	3,172,357	914,041	29 %	793,089	914,041	115 %
<b>Sub- Total</b>	<b>7,307,986</b>	<b>1,011,838</b>	<b>14 %</b>	<b>1,826,996</b>	<b>1,011,838</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	712,379	29,412	4 %	178,095	29,412	17 %
Natural Resources Management	185,079	28,245	15 %	46,270	28,245	61 %
<b>Sub- Total</b>	<b>897,458</b>	<b>57,657</b>	<b>6 %</b>	<b>224,365</b>	<b>57,657</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	503,879	22,582	4 %	125,970	22,582	18 %
<b>Sub- Total</b>	<b>503,879</b>	<b>22,582</b>	<b>4 %</b>	<b>125,970</b>	<b>22,582</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,830,977	740,242	19 %	957,744	740,242	77 %
Local Statutory Bodies	619,746	92,849	15 %	154,937	92,849	60 %
Local Government Planning Services	200,458	38,369	19 %	50,114	38,369	77 %
<b>Sub- Total</b>	<b>4,651,180</b>	<b>871,460</b>	<b>19 %</b>	<b>1,162,795</b>	<b>871,460</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	175,504	35,913	20 %	43,876	35,913	82 %
Internal Audit Services	57,542	11,565	20 %	14,386	11,565	80 %
<b>Sub- Total</b>	<b>233,046</b>	<b>47,478</b>	<b>20 %</b>	<b>58,262</b>	<b>47,478</b>	<b>81 %</b>
<b>Grand Total</b>	<b>31,187,567</b>	<b>4,760,495</b>	<b>15 %</b>	<b>7,796,892</b>	<b>4,760,495</b>	<b>61 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,870,576</b>	<b>742,230</b>	<b>26%</b>	<b>717,644</b>	<b>742,230</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	121,877	30,469	25%	30,469	30,469	100%
District Unconditional Grant (Wage)	987,183	246,796	25%	246,796	246,796	100%
Gratuity for Local Governments	334,327	83,582	25%	83,582	83,582	100%
Locally Raised Revenues	89,274	35,167	39%	22,319	35,167	158%
Multi-Sectoral Transfers to LLGs_NonWage	465,119	107,464	23%	116,280	107,464	92%
Pension for Local Governments	420,065	105,016	25%	105,016	105,016	100%
Salary arrears (Budgeting)	27,404	27,404	100%	6,851	27,404	400%
Urban Unconditional Grant (Wage)	425,328	106,332	25%	106,332	106,332	100%
<b>Development Revenues</b>	<b>960,400</b>	<b>322,161</b>	<b>34%</b>	<b>240,100</b>	<b>322,161</b>	<b>134%</b>
District Discretionary Development Equalization Grant	41,126	18,956	46%	10,281	18,956	184%
Multi-Sectoral Transfers to LLGs_Gou	819,274	273,091	33%	204,819	273,091	133%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
<b>Total Revenues shares</b>	<b>3,830,977</b>	<b>1,064,392</b>	<b>28%</b>	<b>957,744</b>	<b>1,064,392</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,412,510	308,160	22%	353,128	308,160	87%
Non Wage	1,458,066	375,681	26%	364,516	375,681	103%
<b>Development Expenditure</b>						
Domestic Development	960,400	56,402	6%	240,100	56,402	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,830,977</b>	<b>740,242</b>	<b>19%</b>	<b>957,744</b>	<b>740,242</b>	<b>77%</b>
<b>C: Unspent Balances</b>						

**Vote:597 Kyankwanzi District****Quarter1**

<b>Recurrent Balances</b>	<b>58,390</b>	<b>8%</b>	
Wage	44,968		
Non Wage	13,422		
<b>Development Balances</b>	<b>265,759</b>	<b>82%</b>	
Domestic Development	265,759		
External Financing	0		
<b>Total Unspent</b>	<b>324,149</b>	<b>30%</b>	

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

By the end of the quarter, the department had received a total of UGX 1,064,392,000 representing 28% of the total Approved Budget of UGX 3,830,977,000. This was slightly above projection because General Public Service Pension arrears (Budgeting) performed at 100%. Multi-Sectoral Transfers to LLGs 23%, Locally Raised Revenue at 39% because of prioritization of management mandates while other recurrent revenues performed as planned. For the development revenues, District Discretionary Development Equalization Grant performed at 46% while the GoU Multi-Sectoral Transfers to LLGs stood at 33%, and the Transition development at 30%. The quarterly performance stood at 111%; of the quarterly plan of UGX 957,744,000, UGX 1,064,392,000 was realized by the end of the Quarter. The department had spent UGX 740,242,000 translating into 19% of the annual budget while in the quarter it represents 77% of the quarterly performance.

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

Of the UGX 324,149,000 unspent balance, UGX 265,759,000 domestic development is for Multi-Sectoral Transfers to LLGs which is not yet spent as a number of development projects in the LLGs are not yet implemented.

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

Timely payment of all staff salaries 2 Monitoring and support field visits to the Lower Local Governments conducted Made consultations with the Solicitor General on legal matters 2 consultative field meetings held Ensured strict adherence to the COVID-19 SOPs



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,004</b>	<b>45,720</b>	<b>27%</b>	<b>43,001</b>	<b>45,720</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	60,259	15,065	25%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	19,380	25%	19,380	19,380	100%
Locally Raised Revenues	34,225	11,275	33%	8,556	11,275	132%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>3,500</b>	<b>400%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
<b>Total Revenues shares</b>	<b>175,504</b>	<b>49,220</b>	<b>28%</b>	<b>43,876</b>	<b>49,220</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,520	15,168	20%	19,380	15,168	78%
Non Wage	94,484	20,745	22%	23,621	20,745	88%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>175,504</b>	<b>35,913</b>	<b>20%</b>	<b>43,876</b>	<b>35,913</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,807</b>	<b>21%</b>			
Wage		4,212				
Non Wage		5,595				
<b>Development Balances</b>		<b>3,500</b>	<b>100%</b>			
Domestic Development		3,500				
External Financing		0				
<b>Total Unspent</b>		<b>13,307</b>	<b>27%</b>			

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

Planned Revenue for Q1 was UGX 43,876,000 but the sector received UGX 49,220,000 representing a percentage performance of 112%. The over performance is on account of a one off provision for the required accountable stationery The overall expenditure for the department during the quarter stood at UGX 35,913,000 also representing a percentage performance of 20%

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**Vote:597 Kyankwanzi District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance during the quarter of UGX 13,307,000 is on account of unabsorbed wage due to un recruited staffs and un absorbed non wage for which processes are ongoing and the unspent development grant

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

Maintenance of IFMS, Preparation of the Annual Performance report 2020/2021, Preparation and Submission of Annual Accounts 2020/2021 OAG and AGO, Clearance of System exceptions, Reconciliation of the BoU STSA, General fund and Project Accounts, Payment of staff salaries, Support supervision of accounts staff, Mobilization for effective tax collection, Update of the district tax register

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>616,246</b>	<b>166,811</b>	<b>27%</b>	<b>154,062</b>	<b>166,811</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	343,220	85,805	25%	85,805	85,805	100%
District Unconditional Grant (Wage)	161,034	40,259	25%	40,259	40,259	100%
Locally Raised Revenues	111,992	40,747	36%	27,998	40,747	146%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>3,500</b>	<b>400%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
<b>Total Revenues shares</b>	<b>619,746</b>	<b>170,311</b>	<b>27%</b>	<b>154,937</b>	<b>170,311</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,034	38,996	24%	40,259	38,996	97%
Non Wage	455,212	53,853	12%	113,803	53,853	47%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,746</b>	<b>92,849</b>	<b>15%</b>	<b>154,937</b>	<b>92,849</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,962</b>	<b>44%</b>			
Wage		1,262				
Non Wage		72,700				
<b>Development Balances</b>		<b>3,500</b>	<b>100%</b>			
Domestic Development		3,500				
External Financing		0				
<b>Total Unspent</b>		<b>77,462</b>	<b>45%</b>			

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

Planned Revenue for Q1 was UGX 154,937,000 but the sector received UGX 170,311,000 representing a percentage performance of 110%. The over performance is on account of additional local revenue to provide for consistence in council and committee sittings for the first half of the Financial year. The overall expenditure for the department during the quarter stood at UGX 92,849,000 also representing a percentage performance of 19%

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**Vote:597 Kyankwanzi District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance during the quarter of UGX 72,700,000 is on account of un-absorbed wage and non-wage due to unfilled political posts and Ex-gratia for political leader's incl (LCIs and IIs) not yet paid out respectively.

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

1 council meeting held, 1 committee meeting held, 1 contracts committee meeting held, 19 Parish chiefs recruited, 1 Pac meeting held

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,845,530</b>	<b>712,632</b>	<b>25%</b>	<b>711,382</b>	<b>712,632</b>	<b>100%</b>
Locally Raised Revenues	5,000	2,500	50%	1,250	2,500	200%
Sector Conditional Grant (Non-Wage)	2,147,363	536,841	25%	536,841	536,841	100%
Sector Conditional Grant (Wage)	693,167	173,292	25%	173,292	173,292	100%
<b>Development Revenues</b>	<b>337,539</b>	<b>104,180</b>	<b>31%</b>	<b>84,385</b>	<b>104,180</b>	<b>123%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Sector Development Grant	312,539	104,180	33%	78,135	104,180	133%
<b>Total Revenues shares</b>	<b>3,183,068</b>	<b>816,812</b>	<b>26%</b>	<b>795,767</b>	<b>816,812</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,167	164,609	24%	173,292	164,609	95%
Non Wage	2,152,363	77,513	4%	538,091	77,513	14%
<b>Development Expenditure</b>						
Domestic Development	337,539	738	0%	84,385	738	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,183,068</b>	<b>242,860</b>	<b>8%</b>	<b>795,767</b>	<b>242,860</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>470,511</b>	<b>66%</b>			
Wage		8,683				
Non Wage		461,828				
<b>Development Balances</b>		<b>103,442</b>	<b>99%</b>			
Domestic Development		103,442				
External Financing		0				
<b>Total Unspent</b>		<b>573,952</b>	<b>70%</b>			

# Vote:597 Kyankwanzi District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total receipts of by the department stood at UGX 816,812,000 representing 26% of the total Approved Budget of UGX 3,183,068,000. The department had received UGX 712,632,000 of UGX 2,845,530,000 (25%) recurrent revenues and UGX 104,180,000 of UGX 312,539,000 (31%) development revenues by the end of the quarter. UGX 173,292,000 sector conditional grant (wage) and UGX 536,841,000 sector conditional grant (non-wage) performed at 25% while UGX 312,539,000 sector development grant performed at 33% and UGX 2,500,000 locally raised revenue performed at 50% of the approved annual budget. The department had spent UGX 242,860,000, representing 8% of the approved budget. The quarterly revenue performance was at 103%; of the quarterly plan of UGX 795,767,000, UGX 816,812,000 was realized by the end of the Quarter, with both wage and non-wage at performing at 100% and locally raised revenue at 200%. The sector development grant stood at 133% in the quarter. The quarterly expenditure performance was at 31% with UGX 242,860,000 spent against the planned UGX 795,767,000.

### Reasons for unspent balances on the bank account

Of the UGX 573,952,000, UGX 461,828,000 is recurrent balances for implementation of the Parish Development Model, while the UGX 103,442,000 development balances are due to the delayed procurement process

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

1,064 Farmer trainings/on-farm field visits conducted 56 Monitoring trips of extension activities carried out 224 Field trips on Compilation of agricultural information, data and statistics carried out 18 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 04 Field trips on Collection, compilation, analysis and dissemination of production statistics 14 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 10 Multistakeholder Monitoring trips of Agriculture extension services conducted 03 Trips to MAAIF and other Research Institutions Conducted 375 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 750 Field trips on regulation of the Production and trade in livestock products and inputs carried out 48 Field trips on Animal Production Activities conducted 25 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 95,500 Livestock were vaccinated in all the Sub-Counties 8,556 Livestock using dips constructed 3,033 Livestock undertaken in the slaughter slabs 02 Anti-vermin operation carried out 20 Anti-vermin awareness campaigns carried out 32 Field trips on Provision of Advisory Services to Beekeepers conducted 14 Field visits on Compilation of agricultural information, data and statistics carried out 14 Compliance monitoring trips of Agro-input shops 02 Demonstration gardens at district HQs maintained 08 Follow-up visits on post-harvest handling of maize 10 Field visits for collection of demand forms for coffee fertilizers and pesticides 05 Field trips on fish pond inspection and fish quality assurance carried out 07 Field visits on Compilation of agricultural information, data and statistics carried out

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,942,626</b>	<b>1,073,954</b>	<b>36%</b>	<b>735,656</b>	<b>1,073,954</b>	<b>146%</b>
Locally Raised Revenues	3,000	2,100	70%	750	2,100	280%
Other Transfers from Central Government	33,800	0	0%	8,450	0	0%
Sector Conditional Grant (Non-Wage)	388,727	442,579	114%	97,182	442,579	455%
Sector Conditional Grant (Wage)	2,517,098	629,275	25%	629,275	629,275	100%
<b>Development Revenues</b>	<b>4,365,360</b>	<b>1,245,510</b>	<b>29%</b>	<b>1,091,340</b>	<b>1,245,510</b>	<b>114%</b>
District Discretionary Development Equalization Grant	58,332	0	0%	14,583	0	0%
External Financing	570,498	0	0%	142,625	0	0%
Sector Development Grant	3,336,530	1,112,177	33%	834,132	1,112,177	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>7,307,986</b>	<b>2,319,464</b>	<b>32%</b>	<b>1,826,996</b>	<b>2,319,464</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,517,098	626,126	25%	629,275	626,126	99%
Non Wage	425,527	372,511	88%	106,382	372,511	350%
<b>Development Expenditure</b>						
Domestic Development	3,794,862	13,201	0%	948,716	13,201	1%
External Financing	570,498	0	0%	142,625	0	0%
<b>Total Expenditure</b>	<b>7,307,986</b>	<b>1,011,838</b>	<b>14%</b>	<b>1,826,996</b>	<b>1,011,838</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,317</b>	<b>7%</b>			
Wage		3,148				
Non Wage		72,168				
<b>Development Balances</b>		<b>1,232,309</b>	<b>99%</b>			
Domestic Development		1,232,309				
External Financing		0				

**Vote:597 Kyankwanzi District****Quarter1**

<b>Total Unspent</b>	<b>1,307,626</b>	<b>56%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the total revenue receipts for the department stood at UGX 2,319,464,000 representing 32% of the total Approved Budget of UGX 7,307,986,000. The department had received UGX 1,073,954,000 of UGX 2,942,626,000 (36%) recurrent revenues and UGX 1,245,510,000 of 4,365,360,000 (29%) development revenues by the end of the quarter. UGX 629,275,000 sector conditional grant (wage) performed at 25%, UGX 2,100,000 locally raised revenue performed at 70%, UGX 442,579,000 sector conditional grant (non-wage) performed at 114% while no RBF funds were received under other transfers from central government. UGX 1,112,177,000 sector development grant and UGX 133,333,000 performed at 33%. The District Discretionary Development Transfers and External Financing performed at 0%. The department had spent UGX 1,011,838,000, representing 14% of the approved budget. The overall quarterly revenue performance was at 127%; of the quarterly plan of UGX 1,826,996,000, the department had realised UGX 2,319,464,000 by the end of the Quarter. The department had spent UGX 1,011,838,000 which is 55% quarterly expenditure performance.

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

UGX 1,232,309,000 development balance is for construction of health facilities which is being put on hold due to the presidential directive which requires all these projects to be undertaken by the UPDF Engineering Brigade

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

1447 Deliveries, 2640 Children immunized, 14311 Out patient clients were treated.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,498,440</b>	<b>2,991,628</b>	<b>26%</b>	<b>2,874,610</b>	<b>2,991,628</b>	<b>104%</b>
District Unconditional Grant (Wage)	39,229	9,807	25%	9,807	9,807	100%
Locally Raised Revenues	10,069	2,100	21%	2,517	2,100	83%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,469,228	489,743	33%	367,307	489,743	133%
Sector Conditional Grant (Wage)	9,959,914	2,489,979	25%	2,489,979	2,489,979	100%
<b>Development Revenues</b>	<b>1,214,829</b>	<b>404,943</b>	<b>33%</b>	<b>303,707</b>	<b>404,943</b>	<b>133%</b>
Sector Development Grant	1,214,829	404,943	33%	303,707	404,943	133%
<b>Total Revenues shares</b>	<b>12,713,269</b>	<b>3,396,572</b>	<b>27%</b>	<b>3,178,317</b>	<b>3,396,572</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,999,143	2,263,397	23%	2,499,786	2,263,397	91%
Non Wage	1,499,297	7,728	1%	374,824	7,728	2%
<b>Development Expenditure</b>						
Domestic Development	1,214,829	1,064	0%	303,707	1,064	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,713,269</b>	<b>2,272,189</b>	<b>18%</b>	<b>3,178,317</b>	<b>2,272,189</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>720,504</b>	<b>24%</b>			
Wage		236,389				
Non Wage		484,115				
<b>Development Balances</b>		<b>403,879</b>	<b>100%</b>			
Domestic Development		403,879				
External Financing		0				
<b>Total Unspent</b>		<b>1,124,383</b>	<b>33%</b>			

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## Vote:597 Kyankwanzi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total revenue receipts for the department stood at UGX 3,396,572,000 representing 27% of the total Approved Budget of UGX 12,713,269,000. The department had received UGX 2,991,628,000 of UGX 11,498,440,000 (26%) recurrent revenues and UGX 404,943,000 of 1,214,829,000 (33%) development revenues by the end of the quarter. UGX 9,807,000 district un-conditional grant (wage) and UGX 2,489,979,000 sector conditional grant (wage) performed at 25%, UGX 2,100,000 locally raised revenue performed at 21%, UGX 489,743,000 sector conditional grant (non-wage) performed at 33%. UGX 404,943,000 sector development grant performed at 33% of the approved annual budget. The department had spent UGX 2,272,189,000, representing 18% of the approved budget. The overall quarterly revenue performance was at 107%; of the quarterly plan of UGX 3,178,317,000, the department had realised UGX 3,396,572,000 by the end of the Quarter. The department had spent UGX 2,272,189,000 which is 71% quarterly expenditure performance.

### Reasons for unspent balances on the bank account

UGX 403,879,000 domestic development balance is for completion of Bananywa seed school and construction of Kyakabuga seed school which is under halt by the presidential directive requiring all constructions under education to be undertaken by the UPDF Engineering Brigade.

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

- Attending UNEB on PLE result hearing Case.
- Taking application forms of Teachers of Bananywa Seed School to MoES
- Monitoring of Sports facilities in schools to ascertain school status.
- Monitoring of school to prepare for National Assessment.
- Payment of Yaka for Department use in office.
- Monitoring of school latrines to be constructed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,378,855</b>	<b>316,504</b>	<b>23%</b>	<b>344,714</b>	<b>316,504</b>	<b>92%</b>
District Unconditional Grant (Wage)	92,776	23,194	25%	23,194	23,194	100%
Locally Raised Revenues	23,600	22,100	94%	5,900	22,100	375%
Other Transfers from Central Government	1,262,479	271,210	21%	315,620	271,210	86%
<b>Development Revenues</b>	<b>220,665</b>	<b>105,085</b>	<b>48%</b>	<b>55,166</b>	<b>105,085</b>	<b>190%</b>
District Discretionary Development Equalization Grant	220,665	105,085	48%	55,166	105,085	190%
<b>Total Revenues shares</b>	<b>1,599,520</b>	<b>421,589</b>	<b>26%</b>	<b>399,880</b>	<b>421,589</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,776	22,757	25%	23,194	22,757	98%
Non Wage	1,286,079	139,666	11%	321,520	139,666	43%
<b>Development Expenditure</b>						
Domestic Development	220,665	56,242	25%	55,166	56,242	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,599,520</b>	<b>218,665</b>	<b>14%</b>	<b>399,880</b>	<b>218,665</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>154,081</b>	<b>49%</b>			
Wage		437				
Non Wage		153,644				
<b>Development Balances</b>						
		<b>48,843</b>	<b>46%</b>			
Domestic Development		48,843				
External Financing		0				
<b>Total Unspent</b>		<b>202,925</b>	<b>48%</b>			

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## Vote:597 Kyankwanzi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total revenue receipts for the department stood at UGX 421,589,000 representing 26% of the total Approved Budget of UGX 1,599,520,000. The department had received UGX 316,504,000 of UGX 1,378,855,000 (23%) recurrent revenues and UGX 105,085,000 of 220,665,000 (48%) development revenues by the end of the quarter. UGX 23,194,000 district un-conditional grant (wage) performed at 25%, UGX 22,100,000 locally raised revenue performed at 94%, UGX 271,210,000 other transfers from central government performed at 21% and UGX 105,085,000 District Discretionary Equalisation Grant performed at 48%. The department had spent UGX 218,665,000, representing 14% of the approved budget. The quarterly revenue performance was at 105%; of the quarterly plan of UGX 399,880,000, the department had realised UGX 421,589,000 by the end of the Quarter. The department had spent UGX 218,665,000 which is 55% quarterly expenditure performance

### Reasons for unspent balances on the bank account

The unspent balance of UGX 202,925,000 is for emergency works for Mballi-Katuugo-Kijogolo road and Musalaba-Kisozi-Banda road. The development unspent balance is for completion and construction of an office block.

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

Completion of Bamusuuta-Kitabona road (16.7km) Emergency works on Musalaba-Kisozi-Banda road (6 of 12km) Maintenance of the District Road Equipment Payment of staff salaries Preparation and submission of reports to ministry of works and URF Transfers of funds for urban roads maintenance to Town Councils (Ntwetwe, Kyankwanzi and Butemba) Held 1 district roads committee meeting

## Vote:597 Kyankwanzi District

## Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,680</b>	<b>26,670</b>	<b>25%</b>	<b>27,170</b>	<b>26,670</b>	<b>98%</b>
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,280	20,070	25%	20,070	20,070	100%
<b>Development Revenues</b>	<b>603,699</b>	<b>185,233</b>	<b>31%</b>	<b>150,925</b>	<b>185,233</b>	<b>123%</b>
District Discretionary Development Equalization Grant	48,000	0	0%	12,000	0	0%
Sector Development Grant	535,897	178,632	33%	133,974	178,632	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>712,379</b>	<b>211,903</b>	<b>30%</b>	<b>178,095</b>	<b>211,903</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	82,280	10,751	13%	20,570	10,751	52%
<b>Development Expenditure</b>						
Domestic Development	603,699	12,061	2%	150,925	12,061	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>712,379</b>	<b>29,412</b>	<b>4%</b>	<b>178,095</b>	<b>29,412</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,319</b>	<b>35%</b>			
Wage		0				
Non Wage		9,319				
<b>Development Balances</b>		<b>173,172</b>	<b>93%</b>			
Domestic Development		173,172				
External Financing		0				
<b>Total Unspent</b>		<b>182,491</b>	<b>86%</b>			

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**Vote:597 Kyankwanzi District****Quarter1**

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

By the end of the quarter, the department had received UGX 211,903,000 representing 30% of the total Approved Budget of UGX 712,379,000. The department had received UGX 26,670,000 of UGX 108,680,000 (25%) recurrent revenues and UGX 185,233,000 of 603,699,000 (31%) development revenues by the end of the quarter. The quarterly performance was at 119%; of the quarterly plan of UGX 178,095,000, the department had realised UGX 211,903,000 by the end of the Quarter. The department had spent UGX 29,412,000 which is 17% quarterly expenditure performance

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

Of the UGX 182,491,000 unspent balance, UGX 173,172,000 is domestic development meant for construction of dams, drilling and rehabilitation of water deep boreholes whose procurement process was not yet concluded by the end of the quarter. Works will commence in the second quarter

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

Paid salary for the District Water Officer Carried out inspections and monitoring of water activities before construction works begin. Conducted hygiene and sanitation promotion activities using both strategies of Home Improvement Campaigns and Community Led Total Sanitation interventions.

# Vote:597 Kyankwanzi District

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,079</b>	<b>44,020</b>	<b>24%</b>	<b>46,270</b>	<b>44,020</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,237	2,559	25%	2,559	2,559	100%
District Unconditional Grant (Wage)	109,435	27,359	25%	27,359	27,359	100%
Locally Raised Revenues	38,000	7,250	19%	9,500	7,250	76%
Sector Conditional Grant (Non-Wage)	27,407	6,852	25%	6,852	6,852	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>185,079</b>	<b>44,020</b>	<b>24%</b>	<b>46,270</b>	<b>44,020</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,435	19,908	18%	27,359	19,908	73%
Non Wage	75,644	8,337	11%	18,911	8,337	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,079</b>	<b>28,245</b>	<b>15%</b>	<b>46,270</b>	<b>28,245</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,775</b>	<b>36%</b>			
Wage		7,451				
Non Wage		8,324				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,775</b>	<b>36%</b>			

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

By the end of the quarter, the total revenue receipt by the department was UGX 44,020,000 representing 24% of the total approved budget of UGX 185,079,000. UGX 2,559,000 was District Unconditional grant non wage, UGX 27,359,000 District Unconditional grant wage, and UGX 7,250,000 was LRR

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**Vote:597 Kyankwanzi District****Quarter1**

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

Some of the planned sensitization meetings were not held because of the imitation on social gatherings due to COVID-19 There are also some activities that need 100% budgetary release to be implemented, they will therefore be implemented in either Q3 or Q4 e.g restoration activities, tree planting and office furniture

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

Administrative activities conducted Environmental enforcement activities conducted in Nsambya and Bananywa S/Cs though arrests made Environmental compliance inspections conducted in NtwetweT/C and Bananywa Forestry regulations and inspection activities conducted leading to collection of forestry revenue 2 Location surveys conducted and mapping on LIS/OS done 2 Community awareness meetings on land management held in Muwangi and Kiryanongo Sub Counties 9 Ground rent notices issued in greater Kyankwanzi 13 Land files revised for ground rent leading to collection of revenue Authority to survey land issued for 23 land files ( 8 leasehold and 15 Mailo land ) 15 fresh lease applications on public land in Wattuba and Butemba S/Cs received and only 8 submitted to the DPP for consideration. 1 DPPC meeting held and approved 9 Land applications and 1 Development application 8 Field inspections held in Banda, Wattuba and Butemba S/Cs



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>503,879</b>	<b>31,703</b>	<b>6%</b>	<b>125,970</b>	<b>31,703</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	4,670	1,168	25%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	11,533	25%	11,533	11,533	100%
Locally Raised Revenues	12,024	3,006	25%	3,006	3,006	100%
Other Transfers from Central Government	388,871	2,951	1%	97,218	2,951	3%
Sector Conditional Grant (Non-Wage)	52,183	13,046	25%	13,046	13,046	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>503,879</b>	<b>31,703</b>	<b>6%</b>	<b>125,970</b>	<b>31,703</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,132	10,574	23%	11,533	10,574	92%
Non Wage	457,747	12,008	3%	114,437	12,008	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>503,879</b>	<b>22,582</b>	<b>4%</b>	<b>125,970</b>	<b>22,582</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,121</b>	<b>29%</b>			
Wage		959				
Non Wage		8,162				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,121</b>	<b>29%</b>			

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**Vote:597 Kyankwanzi District****Quarter1**

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

By the end of the quarter, the total revenue receipts by the department stood at UGX 31,703,000 representing 6% of the total Approved Budget of UGX 503,879,000. This was below projection simply because 0% of the other transfers from central government to fund Parish Community Association activities (PCA) was realised while the 1% realised was for UWEP operations. UGX 1,168,000 district un-conditional grant (non-wage), UGX 11,533,000 district un-conditional grant (wage) and UGX 13,046,000 sector conditional grant (non-wage) performed at 25% while the UGX 3,006,000 locally raised revenue stood at 25% by the end of the quarter. The department had spent UGX 22,582,000 representing 4% of the annual budget. The quarterly revenue performance was at 25%; of the quarterly plan of UGX 125,970,000, the department had received UGX 31,703,000 by the end of the Quarter. UGX 1,168,000 district un-conditional grant (non-wage), UGX 11,533,000 district un-conditional grant (wage), UGX 13,046,000 sector conditional grant (non-wage), UGX 3,006,000 locally raised revenue performed at 100%. Of the total quarter's outturn, the department had spent UGX 22,582,000 translating into 18% quarterly expenditure performance.

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

Of the total unspent balance of UGX 9,121,000, UGX 8,162,000 is in respect of grants PWD groups, Youth and Women Councils.

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

25 ICOLEW learners were trained and 10 trainers retrained, 5 children cases handled and settled 3 labour disputes handled and settled

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>155,614</b>	<b>37,860</b>	<b>24%</b>	<b>38,904</b>	<b>37,860</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	70,700	17,675	25%	17,675	17,675	100%
District Unconditional Grant (Wage)	62,400	15,600	25%	15,600	15,600	100%
Locally Raised Revenues	22,514	4,585	20%	5,629	4,585	81%
<b>Development Revenues</b>	<b>44,844</b>	<b>14,948</b>	<b>33%</b>	<b>11,211</b>	<b>14,948</b>	<b>133%</b>
District Discretionary Development Equalization Grant	44,844	14,948	33%	11,211	14,948	133%
<b>Total Revenues shares</b>	<b>200,458</b>	<b>52,808</b>	<b>26%</b>	<b>50,114</b>	<b>52,808</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,400	12,839	21%	15,600	12,839	82%
Non Wage	93,214	21,860	23%	23,304	21,860	94%
<b>Development Expenditure</b>						
Domestic Development	44,844	3,670	8%	11,211	3,670	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,458</b>	<b>38,369</b>	<b>19%</b>	<b>50,114</b>	<b>38,369</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,161</b>	<b>8%</b>			
Wage		2,761				
Non Wage		400				
<b>Development Balances</b>						
		<b>11,278</b>	<b>75%</b>			
Domestic Development		11,278				
External Financing		0				
<b>Total Unspent</b>		<b>14,439</b>	<b>27%</b>			

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## Vote:597 Kyankwanzi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received UGX 52,808,000 representing 26% of the total Approved Budget of UGX 200,458,000. UGX 15,600,000 district un-conditional grant (wage) and UGX 17,675,000 district un-conditional grant (non-wage) performed at 25%; UGX 4,585,000 locally raised revenues performed at 26%, while the UGX 14,948,000 District Discretionary Equalisation Grant stood at 33% by the end of the quarter. The department had received 26% of its annual budget and had spent UGX 38,369,000 translating into 19% of the annual budget. The quarterly revenue performance was 105%; out of the quarterly plan of UGX 50,114,000, UGX 52,808,000 was received by the end of the quarter. Recurrent revenues were at 97%; UGX 15,600,000 district un-conditional grant (wage) and UGX 17,675,000 district un-conditional grant (non-wage) performed at 100% while development revenues stood at 133%. The quarterly expenditure performance was UGX 38,369,000 representing 77%.

### Reasons for unspent balances on the bank account

Of the UGX 14,439,000 unspent balance, UGX 11,278,000 is in respect of the joint monitoring exercise which is still not yet done.

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

Salaries for 3 staff members paid, assorted office stationery procured, the fourth quarter PBS report for FY 2020-2021 was produced and submitted in time to Ministry of Finance, Planning and Economic Development, Quarterly mentoring visits were carried out district wide. Technical backstopping was made to 12 sectors and 21 LLGs in the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,542</b>	<b>12,931</b>	<b>22%</b>	<b>14,386</b>	<b>12,931</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	18,200	4,550	25%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	4,986	25%	4,986	4,986	100%
Locally Raised Revenues	19,400	3,396	18%	4,850	3,396	70%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,542</b>	<b>12,931</b>	<b>22%</b>	<b>14,386</b>	<b>12,931</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,942	3,647	18%	4,986	3,647	73%
Non Wage	37,600	7,918	21%	9,400	7,918	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,542</b>	<b>11,565</b>	<b>20%</b>	<b>14,386</b>	<b>11,565</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,338				
Non Wage		27				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,366</b>	<b>11%</b>			

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**Vote:597 Kyankwanzi District****Quarter1**

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

By the end of the first quarter, the department had received UGX 12,931,000 representing 22% of the total Approved Budget of UGX 57,542,000. UGX 4,986,000 district un-conditional grant (wage) and UGX 4,550,000 district un-conditional grant (non-wage) performed at 25% while UGX 3,396,000 locally raised revenue stood at 18% by the end of the quarter. The department had received 22% of its approved budget. The quarterly revenue performance stood at 86%; of the quarterly plan of UGX 14,386,000, the department had received UGX 12,931,000 by the end of the quarter. UGX 4,986,000 district un-conditional grant (wage) and UGX 4,550,000 district un-conditional grant (non-wage) performed at 100% while UGX 3,396,000 locally raised revenues performed at 70%. The quarterly expenditure performance was UGX 11,565,000 representing 80% of the quarterly outturn.

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

Of the total unspent balance of UGX 1,366,000, UGX 1,338,000 is for the wage of the yet to be recruited Internal Auditor

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

Salary for 2 department staff paid Departmental activities monitored during the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,659</b>	<b>20,331</b>	<b>21%</b>	<b>23,665</b>	<b>20,331</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	15,898	3,975	25%	3,975	3,975	100%
District Unconditional Grant (Wage)	41,480	10,370	25%	10,370	10,370	100%
Locally Raised Revenues	22,514	2,295	10%	5,629	2,295	41%
Sector Conditional Grant (Non-Wage)	14,767	3,692	25%	3,692	3,692	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>3,500</b>	<b>400%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
<b>Total Revenues shares</b>	<b>98,159</b>	<b>23,831</b>	<b>24%</b>	<b>24,540</b>	<b>23,831</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,480	6,150	15%	10,370	6,150	59%
Non Wage	53,179	9,616	18%	13,295	9,616	72%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,159</b>	<b>15,766</b>	<b>16%</b>	<b>24,540</b>	<b>15,766</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,565</b>	<b>22%</b>			
Wage		4,220				
Non Wage		346				
<b>Development Balances</b>		<b>3,500</b>	<b>100%</b>			
Domestic Development		3,500				
External Financing		0				
<b>Total Unspent</b>		<b>8,065</b>	<b>34%</b>			

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**Vote:597 Kyankwanzi District****Quarter1**

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

By the end of the first quarter, the department had cumulatively received UGX 23,831,000 representing 24% of the total Approved Budget of UGX 98,159,000. UGX 3,975,000 district un-conditional grant (non-wage), UGX 10,370,000 district un-conditional grant (wage) and the UGX 3,692,000 sector un-conditional grant (non-wage) performed at 25% while the UGX 2,295,000 locally raised revenues stood at 10% of the approved budget spent. The UGX 3,500,000 District Discretionary Equalisation Grant was 100% of the approved development budget. The department therefore, had received 24% of its approved budget by the end of the quarter. The overall quarterly revenue performance was at 97%; of the quarterly plan of UGX 24,540,000, UGX 23,831,000 was realized by the end of the Quarter. UGX 3,975,000 district un-conditional grant (non-wage), UGX 10,370,000 district un-conditional grant (wage) and the UGX 3,692,000 sector un-conditional grant (non-wage) performed at 100% while the UGX 2,295,000 locally raised revenues stood at 41%. The UGX 3,500,000 District Discretionary Equalisation Grant was 400% of the planned quarterly development budget. The quarterly expenditure performance of UGX 15,766,000 was at 64% because the domestic development grant was yet to be spent.

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

Of the total unspent balance of UGX 8,065,000, UGX 4,220,000 is for the wage of the yet to be recruited District Commercial Officer and Commercial Officer while UGX 3,500,000 is domestic development for procurement of a laptop whose procurement process is on-going.

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

Salary for 2 department staff paid Departmental activities monitored during the quarter



# Vote:597 Kyankwanzi District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted		Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted
211101 General Staff Salaries	1,412,510	308,160	22 %		308,160
211103 Allowances (Incl. Casuals, Temporary)	6,000	700	12 %		700
212102 Pension for General Civil Service	420,065	105,007	25 %		105,007
213004 Gratuity Expenses	334,327	83,582	25 %		83,582
221002 Workshops and Seminars	5,600	1,815	32 %		1,815
221007 Books, Periodicals & Newspapers	703	175	25 %		175
221011 Printing, Stationery, Photocopying and Binding	3,369	820	24 %		820
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	1,800	300	17 %		300
222003 Information and communications technology (ICT)	8,001	1,500	19 %		1,500
224004 Cleaning and Sanitation	3,600	1,800	50 %		1,800
227001 Travel inland	35,250	6,782	19 %		6,782
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	19,400	4,000	21 %		4,000
228002 Maintenance - Vehicles	16,351	300	2 %		300
282104 Compensation to 3rd Parties	3,000	3,000	100 %		3,000

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## Quarter1

321617 Salary Arrears (Budgeting)	27,404	27,404	100 %	27,404
Wage Rect:	1,412,510	308,160	22 %	308,160
Non Wage Rect:	924,870	247,685	27 %	247,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,337,380	555,844	24 %	555,844
Reasons for over/under performance:	NONE			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) of local government posts to be filled	(90%) of local government posts to be filled	(90%) of local government posts to be filled	(90%) of local government posts to be filled
%age of staff appraised	(100%) staff appraised	(100%) staff appraised	(100%) staff appraised	(100%) 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
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	16,265	10,060	62 %	10,060
221008 Computer supplies and Information Technology (IT)	1,128	0	0 %	0
221009 Welfare and Entertainment	4,000	780	20 %	780
227001 Travel inland	13,456	3,362	25 %	3,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,850	14,202	37 %	14,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,850	14,202	37 %	14,202
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	(2) capacity building sessions undertaken	(2) capacity building sessions undertaken	(2) 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	(2) availability and implementation of LG capacity building policy and plan	(Yes) availability and implementation of LG capacity building policy and plan	(2) availability and implementation of LG capacity building policy and plan

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## Quarter1

Non Standard Outputs:	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken
221003 Staff Training	28,177	7,095	25 %	7,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,177	7,095	25 %	7,095
External Financing:	0	0	0 %	0
Total:	28,177	7,095	25 %	7,095
Reasons for over/under performance:	NONE			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored
227001 Travel inland	1,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248	0	0 %	0
Reasons for over/under performance:	NONE			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Functional District website	Functional District website	Functional District website	Functional District website
221007 Books, Periodicals & Newspapers	2,063	516	25 %	516
221008 Computer supplies and Information Technology (IT)	510	128	25 %	128

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221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	643	21 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	643	21 %	643
Reasons for over/under performance: Lack of a Local Area Network				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	7,069	1,765	25 %	1,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	1,765	25 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	1,765	25 %	1,765
Reasons for over/under performance: NONE				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(20%) staff trained in records management	(5%) staff trained in records management	(5%) staff trained in records management	(5%) staff trained in records management
Non Standard Outputs:	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	3,095	770	25 %	770
222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	8,115	2,020	25 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,410	2,790	22 %	2,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,410	2,790	22 %	2,790
Reasons for over/under performance: NONE				
<b>Output : 138112 Information collection and management</b>				
N/A				

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Non Standard Outputs:	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
221007 Books, Periodicals & Newspapers	1,473	367	25 %	367
221011 Printing, Stationery, Photocopying and Binding	858	0	0 %	0
227001 Travel inland	3,098	765	25 %	765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,428	1,132	21 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,428	1,132	21 %	1,132

Reasons for over/under performance: Lack of a good Camera and Recorder

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Printer purchased	(0)	(1) Printer purchased	(0)
No. of existing administrative buildings rehabilitated	(0) buildings rehabilitated	(0)	(0) buildings rehabilitated	(0)
No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0)	(0) solar panels purchased and installed	(0)
No. of administrative buildings constructed	(1) administrative building to be constructed	(0)	(1) administrative building to be constructed	(0)
No. of vehicles purchased	(0) vehicles purchased	(0)	(0) vehicles purchased	(0)
No. of motorcycles purchased	(0) motorcycles procured	(0)	(0) motorcycles procured	(0)
Non Standard Outputs:	Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed		Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed	
281503 Engineering and Design Studies & Plans for capital works	91,633	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,367	0	0 %	0
311101 Land	9,449	0	0 %	0

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312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,949	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,949	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,412,510</i>	<i>308,160</i>	<i>22 %</i>	<i>308,160</i>
<i>Non-Wage Reccurent:</i>	<i>992,947</i>	<i>268,216</i>	<i>27 %</i>	<i>268,216</i>
<i>GoU Dev:</i>	<i>141,126</i>	<i>7,095</i>	<i>5 %</i>	<i>7,095</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,546,584</i>	<i>583,471</i>	<i>22.9 %</i>	<i>583,471</i>

## Vote:597 Kyankwanzi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-07-31) Date for submitting the Annual Performance Report	(12/08/2021) Date for submitting the Annual Performance Report		(2021-07-31)Date for submitting the Annual Performance Report	(2021-08-12)Date for submitting the Annual Performance Report
Non Standard Outputs:	N/A	Maintenance of one departmental vehicle procurement of Office stationery 2 consultative trips to sector line ministry of AGO and finance 1 Staff departmental meeting held		N/A	Maintenance of one departmental vehicle procurement of Office stationery 2 consultative trips to sector line ministry of AGO and finance 1 Staff departmental meeting held
211101 General Staff Salaries	77,520	15,168	20 %		15,168
221008 Computer supplies and Information Technology (IT)	400	245	61 %		245
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200	25 %		1,200
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	18,400	4,598	25 %		4,598
228002 Maintenance - Vehicles	11,000	2,220	20 %		2,220
Wage Rect:	77,520	15,168	20 %		15,168
Non Wage Rect:	35,500	8,488	24 %		8,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,020	23,656	21 %		23,656
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(74598000) Value of LG service tax collection	(59,455,880) Value of LG service tax collection		(24866000) Value of LG service tax collection	(59455880)Value of LG service tax collection
Value of Hotel Tax Collected	(0) Hotel Tax Collected	(0) Hotel Tax Collected		(0)Hotel Tax Collected	(0)Hotel Tax Collected
Value of Other Local Revenue Collections	(476308000) Value of Other Local Revenue Collections	(66041407) Value of Other Local Revenue Collections		(158769333)Value of Other Local Revenue Collections	(66041407)Value of Other Local Revenue Collections
Non Standard Outputs:	Increased revenue realisation	Increased revenue realisation		Increased revenue realisation	Increased revenue realisation
227001 Travel inland	22,000	3,092	14 %		3,092

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,092	14 %	3,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	3,092	14 %	3,092
Reasons for over/under performance: None				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) 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	(2021-03-23) Date for presenting draft Budget and Annual work plan to council	(23/03/2021) Date for presenting draft Budget and Annual work plan to council	(2021-03-23)Date for presenting draft Budget and Annual work plan to council	(2021-03-23)Date for presenting draft Budget and Annual work plan to council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Efficient and effective financial management systems	Reconciliation on of TSA, General fund and Project accounts Invoice processing and expenditure management Handling of receivables clearance of system of any exceptions Support supervision and mentoring of LLG accounts staff		Reconciliation on of TSA, General fund and Project accounts Invoice processing and expenditure management Handling of receivables clearance of system of any exceptions Support supervision and mentoring of LLG accounts staff
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,500
227001 Travel inland	18,000	4,500	25 %	4,500



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228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	7,000	27 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	7,000	27 %	7,000
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for Submitting annual LG final Accounts to Auditor General	(17/08/2021) Date for Submitting annual LG final Accounts to Auditor General	(2021-08-31)Date for Submitting annual LG final Accounts to Auditor General	(2021-08-17)Date for Submitting annual LG final Accounts to Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,334	2,165	26 %	2,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	2,165	26 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,334	2,165	26 %	2,165
Reasons for over/under performance:	None			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop computer procured	none	1 laptop computer procured	none
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	Delays in concluding the procurement process			
Total For Finance : Wage Rect:	77,520	15,168	20 %	15,168
Non-Wage Reccurent:	94,484	20,745	22 %	20,745
GoU Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	175,504	35,913	20.5 %	35,913

## Vote:597 Kyankwanzi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings held 12 monitoring visits made 6 official visits to MDAs Elected political leaders paid salaries Honoraria and Ex-gratia for political leaders paid Staff salaries paid	1 Council meeting held 2 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries Honoraria and Ex-gratia for political leaders paid Staff salaries paid		2 Council meetings held 3 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries Honoraria and Ex-gratia for political leaders paid Staff salaries paid	1 Council meeting held 2 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries Honoraria and Ex-gratia for political leaders paid Staff salaries paid
211101 General Staff Salaries	161,034	38,996	24 %		38,996
211103 Allowances (Incl. Casuals, Temporary)	288,503	28,884	10 %		28,884
221008 Computer supplies and Information Technology (IT)	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	7,600	1,780	23 %		1,780
228002 Maintenance - Vehicles	12,404	825	7 %		825
Wage Rect:	161,034	38,996	24 %		38,996
Non Wage Rect:	310,427	31,714	10 %		31,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,461	70,710	15 %		70,710
Reasons for over/under performance: Nonw					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 17 trips to carry out due diligence on contractors made 2 adverts placed in newspapers 70 bid documents and Office stationery procured	2 contracts committee meetings held. 4 official visits made to the Mofped, PPDA and Solicitor General 2 diligence interventions made, 15 bid documents and Office stationery procured		3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 4 trips to carry out due diligence on contractors made 1 adverts placed in newspapers 15 bid documents and Office stationery procured	2 contracts committee meetings held. 4 official visits made to the Mofped, PPDA and Solicitor General 2 diligence interventions made, 15 bid documents and Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,789	1,100	23 %		1,100

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## Quarter1

221001 Advertising and Public Relations	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	790	125	16 %	125
227001 Travel inland	9,741	2,434	25 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,720	3,659	19 %	3,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,720	3,659	19 %	3,659

Reasons for over/under performance: None

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	DSC chairperson paid salary Commissioners paid emoluments 6 Official consultation trips made to PSC, MoPs and other MDAs 4 Staff recruitment, promotion and appraisal meetings held	DSC chairperson paid salary Commissioners paid emoluments 2 Official consultation trips made to PSC, MoPs and other MDAs 1 Staff recruitment exercise, promotion and appraisal meeting held	DSC chairperson paid salary Commissioners paid emoluments 2 Official consultation trips made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held	DSC chairperson paid salary Commissioners paid emoluments 2 Official consultation trips made to PSC, MoPs and other MDAs 1 Staff recruitment exercise, promotion and appraisal meeting held
211103 Allowances (Incl. Casuals, Temporary)	17,950	2,600	14 %	2,600
221001 Advertising and Public Relations	2,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	670	0	0 %	0
221009 Welfare and Entertainment	470	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	780	195	25 %	195
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	8,320	1,760	21 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,850	4,555	15 %	4,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,850	4,555	15 %	4,555

Reasons for over/under performance: None

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications (Registration, renewal and extensions) cleared.	(8) land Applications (Registration, renewal and extensions) cleared.	(15) land Applications (Registration, renewal and extensions) cleared.	(8)land Applications (Registration, renewal and extensions) cleared.
No. of Land board meetings	(8) Land Board meetings held	(1) land Board meetings held	(2) land Board meetings held	(1)land Board meetings held

**Vote:597 Kyankwanzi District****Quarter1**

Non Standard Outputs:	Community dialogue and consultations with different stakeholders made	1 Community dialogue meeting held and 1 consultation made with different stakeholders made	Community dialogue and consultations with different stakeholders made	1 Community dialogue meeting held and 1 consultation made with different stakeholders made
211103 Allowances (Incl. Casuals, Temporary)	6,400	1,020	16 %	1,020
221011 Printing, Stationery, Photocopying and Binding	710	0	0 %	0
227001 Travel inland	8,078	855	11 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,188	1,875	12 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,188	1,875	12 %	1,875

Reasons for over/under performance: None

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) Auditor General's queries reviewed	(0)	(1) Auditor General's queries' report reviewed	(0)
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by the district Council	(0) LG PAC reports discussed by the district Council	(1) LG PAC reports discussed by the district Council	(0) LG PAC reports discussed by the district Council
Non Standard Outputs:	4 Sets of Minutes of LGPAC meetings with relevant resolutions	1 set of minutes of the LGPAC meeting	1 set of minutes of the LGPAC meeting	1 set of minutes of the LGPAC meeting
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,998	25 %	1,998
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110
227001 Travel inland	5,100	1,275	25 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,540	3,383	25 %	3,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,540	3,383	25 %	3,383

Reasons for over/under performance: none

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(1) sets of Minutes of Council meetings with relevant resolutions	(2) sets of Minutes of Council meetings with relevant resolutions	(1)sets of Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	4 Political monitoring exercises on government programmes carried out 6 Minutes of Standing Committee meetings with relevant resolutions	1 Political monitoring exercise on government programmes carried out 5 official consultative visits made to MDAs	1 Political monitoring exercise on government programmes carried out 2 Minutes of Standing Committee meetings with relevant resolutions	1 Political monitoring exercise on government programmes carried out 5 official consultative visits made to MDAs

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221008 Computer supplies and Information Technology (IT)	450	112	25 %	112
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,050	263	25 %	263
227001 Travel inland	35,103	8,042	23 %	8,042
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,603	8,667	22 %	8,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,603	8,667	22 %	8,667
Reasons for over/under performance: None				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 sets of minutes of standing committee meetings		2 sets of minutes of standing committee meetings	
211103 Allowances (Incl. Casuals, Temporary)	22,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,884	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,884	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Laptop computer	none	1 Laptop computer	none
			procured	
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: Delayed Procurement process				
Total For Statutory Bodies : Wage Rect:	161,034	38,996	24 %	38,996
Non-Wage Reccurent:	455,212	53,853	12 %	53,853

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<i>GoU Dev:</i>	<i>3,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,746</i>	<i>92,849</i>	<i>15.0 %</i>	<i>92,849</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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**Programme : 0181 Agricultural Extension Services****Higher LG Services****Output : 018101 Extension Worker Services**

N/A

Non Standard Outputs:	38 Staff paid Monthly Salary	38 Staff paid Monthly Salary		38 Staff paid Monthly Salary	38 Staff paid Monthly Salary
211101 General Staff Salaries	693,167	164,609	24 %		164,609
Wage Rect:	693,167	164,609	24 %		164,609
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	164,609	24 %		164,609

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

## Vote:597 Kyankwanzi District

## Quarter1

Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted	05 Field trips on fish pond inspection and fish quality assurance carried out	6 Trainings of farmers on modern fish farming technologies conducted	05 Field trips on fish pond inspection and fish quality assurance carried out
	8 Trips to MAAIF and other Research Institutions conducted	07 Field visits on Compilation of agricultural information, data and statistics carried out	2 Trips to MAAIF and other Research Institutions conducted	07 Field visits on Compilation of agricultural information, data and statistics carried out
	8 Mobilization and sensitization meetings of farmers to engage in fish farming organized		2 Mobilization and sensitization meetings of farmers to engage in fish farming organized	
	24 Field trips on fish pond inspection and fish quality assurance carried out		6 Field trips on fish pond inspection and fish quality assurance carried out	
	1 Department motorcycle repaired and maintained		3 Field visits on Compilation of agricultural information, data and statistics carried out	
	13 Field visits on Compilation of agricultural information, data and statistics carried out		4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	
	15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out			
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
222001 Telecommunications	220	0	0 %	0
227001 Travel inland	6,272	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,462	0	0 %	0

Reasons for over/under performance: Inadequate Funds

## Output : 018205 Crop disease control and regulation

N/A



## Vote:597 Kyankwanzi District

## Quarter1

Non Standard Outputs:	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 67 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	14 Compliance monitoring trips of Agro-input shops 02 Demonstration gardens at district HQs maintained 08 Follow-up visits on post-harvest handling of maize 10 Field visits for collection of demand forms for coffee fertilizers and pesticides	24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 2 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 4 Trips to MAAIF and other Research Institutions Conducted 17 Field Visits on technical backstopping of extension workers Conducted 9 Field Visits on crop pests and disease surveillance carried out	14 Compliance monitoring trips of Agro-input shops 02 Demonstration gardens at district HQs maintained 08 Follow-up visits on post-harvest handling of maize 10 Field visits for collection of demand forms for coffee fertilizers and pesticides
221002 Workshops and Seminars	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001 Telecommunications	402	90	22 %	90
224006 Agricultural Supplies	684	170	25 %	170
227001 Travel inland	16,073	3,579	22 %	3,579
228002 Maintenance - Vehicles	6,800	1,396	21 %	1,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,679	5,460	21 %	5,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,679	5,460	21 %	5,460

## Vote:597 Kyankwanzi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Funds					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(0) None in Q1		(5)Tsetse traps deployed and maintained	(0)None in Q1
Non Standard Outputs:	20 Tsetse traps deployed and maintained 5 Trips to MAAIF and other Research Institutions Conducted 16 Field trips on Provision of Advisory Services to Beekeepers conducted 15 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 8 Field visits on Compilation of agricultural information, data and statistics carried out	32 Field trips on Provision of Advisory Services to Beekeepers conducted 14 Field visits on Compilation of agricultural information, data and statistics carried out		5 Tsetse traps deployed and maintained 1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 4 Field trips on Tsetse flies and Tick Surveillance and control carried out 2 Field visits on Compilation of agricultural information, data and statistics carried out	32 Field trips on Provision of Advisory Services to Beekeepers conducted 14 Field visits on Compilation of agricultural information, data and statistics carried out
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	5,371	1,342	25 %		1,342
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,171	1,367	22 %		1,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,171	1,367	22 %		1,367
Reasons for over/under performance: Inadequate Funds					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(52400) Livestock vaccinated	(95500) Livestock vaccinated		(13100)Livestock vaccinated	(95500)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(8,556 ) Livestock by types using dips constructed		(3150)Livestock by types using dips constructed	(8556)Livestock by types using dips constructed

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No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(3,033 ) Livestock undertaken in the slaughter slabs	(5085)Livestock undertaken in the slaughter slabs	(3033)Livestock undertaken in the slaughter slabs
Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	02 Anti-vermin operation carried out 20 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	02 Anti-vermin operation carried out 20 Anti-vermin awareness campaigns carried out
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	Inadequate Funds			
<b>Output : 018211 Livestock Health and Marketing</b>				
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	375 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 750 Field trips on regulation of the Production and trade in livestock products and inputs carried out 48 Field trips on Animal Production Activities conducted 25 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 95,500 Livestock were vaccinated in all the Sub-Counties 8,556 Livestock using dips constructed 3,033 Livestock undertaken in the slaughter slabs	13,100 Livestock Vaccinations carried out 3,150 Livestock dipped using dips constructed 5,085 Livestock taken to slaughter slabs 11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 2 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 10 Field trips on Enforcement of Regulatory services and Awareness Creation carried out	375 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 750 Field trips on regulation of the Production and trade in livestock products and inputs carried out 48 Field trips on Animal Production Activities conducted 25 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 95,500 Livestock were vaccinated in all the Sub-Counties 8,556 Livestock using dips constructed 3,033 Livestock undertaken in the slaughter slabs

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	disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP carried out				
	20 Days training of veterinary staff & farmers in new technologies conducted				
	2 Department motorcycles repaired and maintained				
	20 Field trips on regulation of the Production and trade in livestock products and inputs carried out				
	20 Field visits on Compilation of agricultural information, data and statistics carried out				
	24 Field trips on surveillance of livestock diseases carried out				
	40 Field trips on Enforcement of Regulatory services and Awareness Creation carried out				
221002 Workshops and Seminars	781	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	159	0	0 %		0
227001 Travel inland	14,359	1,815	13 %		1,815
228002 Maintenance - Vehicles	1,236	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,535	1,815	11 %	1,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,535	1,815	11 %	1,815
Reasons for over/under performance:		Inadequate Funds			

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:	38 Staff salaries paid	18 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	38 Staff salaries paid	18 Field trips on Coordination, Supervision and Monitoring Sector activities carried out
	12 Monthly Payments & servicing of electricity bills cleared	04 Field trips on Collection, compilation, analysis and dissemination of production statistics	2 Departmental vehicles Maintained	04 Field trips on Collection, compilation, analysis and dissemination of production statistics
	24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	14 Field trips on Supervision, Technical backstopping and engaging Farmers carried out	5 National level Workshops and Training Courses attended	14 Field trips on Supervision, Technical backstopping and engaging Farmers carried out
	32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted	10 Multistakeholder Monitoring trips of Agriculture extension services conducted	4 Multistakeholder Monitoring trips of Agriculture extension services conducted	10 Multistakeholder Monitoring trips of Agriculture extension services conducted
	8 Field trips on Collection, compilation, analysis and dissemination of production statistics	03 Trips to MAAIF and other Research Institutions Conducted		03 Trips to MAAIF and other Research Institutions Conducted
	12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out			
	2 Staff Meetings/DARST Meetings conducted			
	2 Workshops/Capacity Building trainings for Extension Workers conducted			
	3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted			
	2 Trips to Agricultural Shows conducted			
	19 National level Workshops and Training Courses attended			
	15 Multistakeholder Monitoring trips of Agriculture extension services conducted			
221001 Advertising and Public Relations	3,400	0	0 %	0
221002 Workshops and Seminars	29,386	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	9,463	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	103,946	5,561	5 %	5,561
222001 Telecommunications	12,560	910	7 %	910
223005 Electricity	1,000	300	30 %	300
224004 Cleaning and Sanitation	2,130	0	0 %	0
227001 Travel inland	1,886,913	57,664	3 %	57,664
228002 Maintenance - Vehicles	44,319	3,436	8 %	3,436
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094,516	67,871	3 %	67,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094,516	67,871	3 %	67,871

Reasons for over/under performance: Inadequate Funds

**Capital Purchases**

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	1 Demonstration garden Fenced at district headquarters 1 Plant clinic equipped and provided with essential reagents 1 Veterinary Lab equipped and provided with essential reagents 2 Lap-Tops procured for Production Staff 155 Tablet Computers procured 2 Maize cribs constructed in Butemba S/C & Gayaza S/C 2 Extension Motorcycles procured 10 KTB hives, 6 Bee suits and 8 smokers procured and maintenance of an Apiary Demo 1 Pasture demonstration garden set up 50 Spray pumps procured to support Livestock Farmers in Disease Control 1 Demo centres on new climate smart technologies set up in Butemba S/C 1 Veterinary Surgical kit and 5 Burdizzos procured 2 Tables and 5 Chairs procured 1 Drying Yards Constructed in Ntunda T/C 10 Knapsack spray Pumps Procured 10 Milk Cans Procured 1 Water Harvesting Tank Procured 1 Photocopier Procured	None in Q1	1 Demonstration garden Fenced at district headquarters 1 Plant clinic equipped and provided with essential reagents 1 Veterinary Lab equipped and provided with essential reagents 2 Lap-Tops procured for Production Staff	None in Q1
281504 Monitoring, Supervision & Appraisal of capital works	2,222	738	33 %	738
312104 Other Structures	23,404	0	0 %	0
312201 Transport Equipment	25,000	0	0 %	0
312202 Machinery and Equipment	31,723	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	208,190	0	0 %	0
312214 Laboratory and Research Equipment	7,000	0	0 %	0

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312301 Cultivated Assets	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,539	738	0 %	738
External Financing:	0	0	0 %	0
Total:	312,539	738	0 %	738
Reasons for over/under performance: Procurent process in progress				
<b>Output : 018283 Livestock market construction</b>				
No of livestock markets constructed	(1) Livestock market fenced	(0) None in Q1	(1) Livestock market fenced	(0)None in Q1
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Limited Funds to Start the activity				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,167</i>	<i>164,609</i>	<i>24 %</i>	<i>164,609</i>
<i>Non-Wage Reccurent:</i>	<i>2,152,363</i>	<i>77,513</i>	<i>4 %</i>	<i>77,513</i>
<i>GoU Dev:</i>	<i>337,539</i>	<i>738</i>	<i>0 %</i>	<i>738</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,183,068</i>	<i>242,860</i>	<i>7.6 %</i>	<i>242,860</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	performance review meeting conducted Follow up Visits and support supervision to sub-counties done.			Performance review meeting conducted Follow up Visits and support supervision to sub-counties done.	
227001 Travel inland	5,000	1,101	22 %		1,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,101	22 %		1,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,101	22 %		1,101
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	N/A			N/A	
221001 Advertising and Public Relations	1,000	0	0 %		0
227001 Travel inland	2,000	305	15 %		305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	305	10 %		305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	305	10 %		305
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(9500) Outpatients that visited the NGO Basic health facilities	(1907) Outpatients that visited the NGO Basic health facilities		(2375) Outpatients that visited the NGO Basic health facilities	(1907) Outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients that visited the NGO Basic health facilities	(168) Inpatients that visited the NGO Basic health facilities		(125) Inpatients that visited the NGO Basic health facilities	(168) 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	(115) Deliveries conducted in the NGO Basic health facilities		(30) Deliveries conducted in the NGO Basic health facilities	(115) Deliveries conducted in the NGO Basic health facilities

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1900) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(417) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(475) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(417)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	21,298	5,325	25 %	5,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,298	5,325	25 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,298	5,325	25 %	5,325
Reasons for over/under performance:	N/A			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(180) Train Health workers from Health facility	(40) health workers trained from health facilities	(45) health workers trained from health facilities	(40) health workers trained from health facilities.
No of trained health related training sessions held.	(4) Health related training within and outside the district.	(1) health related training held	(1) health related training held	(1)health related training held
Number of outpatients that visited the Govt. health facilities.	(15000) Outpatients visit the Govt. health facilities.	(3880) outpatients visiting the Government health facilities	(3750) outpatients visiting the Government health facilities	(14311)outpatients visiting the Government health facilities
Number of inpatients that visited the Govt. health facilities.	(7500) Patients admitted at health facilities	(1416) patients admitted at Government health facilities	(1875) patients admitted at Government health facilities	(1416)patients admitted at Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Deliveries conducted in the Govt. health facilities	(1332) deliveries conducted in Government health facilities	(750) deliveries conducted in Government health facilities	(1332)deliveries conducted in Government health facilities
% age of approved posts filled with qualified health workers	(90%) of approved posts filled with qualified health workers.	(81%) of approved posts filled with qualified health workers.	(90%) of approved posts filled with qualified health workers.	(81%)of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) children Immunized with Pentavalent vaccine	(2140) children immunized with Pentavalent vaccine.	(2500) children immunised with Pentavalent vaccine	(2140)children immunized with Pentavalent vaccine
Non Standard Outputs:	400 VHTs trained on how to compile quarterly reports	Training in quality improvement, Joint support supervision at health facilities. Data Quality Assessment	100 VHTs trained on how to compile quarterly reports	Training in quality improvement, Joint support supervision at health facilities. Data quality Asseement
263367 Sector Conditional Grant (Non-Wage)	311,468	77,866	25 %	77,866

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,468	77,866	25 %	77,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,468	77,866	25 %	77,866

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Muwangi HC III Kikoma HC III works have kickstarted.	N/A	Muwangi HC III Kikoma HC III works have kickstarted.
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	178,062	13,201	7 %	13,201
312101 Non-Residential Buildings	2,801,500	0	0 %	0
312102 Residential Buildings	371,750	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
312203 Furniture & Fixtures	4,132	0	0 %	0
312212 Medical Equipment	404,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,794,862	13,201	0 %	13,201
External Financing:	0	0	0 %	0
Total:	3,794,862	13,201	0 %	13,201

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:	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments
211101 General Staff Salaries	2,517,098	626,126	25 %	626,126
211103 Allowances (Incl. Casuals, Temporary)	0	207,513	0 %	207,513
221002 Workshops and Seminars	181,090	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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223005 Electricity	5,600	1,400	25 %	1,400
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	384,928	54,693	14 %	54,693
227004 Fuel, Lubricants and Oils	61,740	4,157	7 %	4,157
228002 Maintenance - Vehicles	16,000	19,652	123 %	19,652
Wage Rect:	2,517,098	626,126	25 %	626,126
Non Wage Rect:	84,761	287,915	340 %	287,915
Gou Dev:	0	0	0 %	0
External Financing:	570,498	0	0 %	0
Total:	3,172,357	914,041	29 %	914,041
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,517,098</i>	<i>626,126</i>	<i>25 %</i>	<i>626,126</i>
<i>Non-Wage Reccurent:</i>	<i>425,527</i>	<i>372,511</i>	<i>88 %</i>	<i>372,511</i>
<i>GoU Dev:</i>	<i>3,794,862</i>	<i>13,201</i>	<i>0 %</i>	<i>13,201</i>
<i>Donor Dev:</i>	<i>570,498</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,307,986</i>	<i>1,011,838</i>	<i>13.8 %</i>	<i>1,011,838</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries	Payment of primary teachers salaries		Payment of primary teachers salaries	Payment of primary teachers salaries
211101 General Staff Salaries	7,284,336	1,800,982	25 %		1,800,982
Wage Rect:	7,284,336	1,800,982	25 %		1,800,982
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,284,336	1,800,982	25 %		1,800,982
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1245) Primary teachers salaries processed and paid by the 28th day of every month.	(1245) Primary teachers salaries processed and paid by the 28th day of every month.		(1245) Primary teachers salaries processed and paid by the 28th day of every month.	(1245)Primary teachers salaries processed and paid by the 28th day of every month.
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	(0) None this Quarter		(500) student drop-outs	(0) student drop-outs
No. of Students passing in grade one	(500) Students passing in grade one	(0) None this Quarter		(500) Students passing in grade one	(0) Students passing in grade one
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(0) None this quarter		(3600) Pupils sitting PLE	(0) Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	903,473	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	903,473	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	903,473	0	0 %		0
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

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No. of classrooms constructed in UPE	(6) Classroom constructed in UPE	(0) None this quarter	(2)Classroom constructed in UPE School for both Male and Female learner and catering SNE	(0)Classroom constructed in UPE School for both Male and Female learner and catering SNE
No. of classrooms rehabilitated in UPE	(3) Rehabilitation of classrooms in UPE	(0) None this quarter	(1)Rehabilitation of classrooms in UPE for Male and female learners and SNE	(0)Rehabilitation of classrooms in UPE for Male and female learners and SNE
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Latrine stances constructed	(0) None this quarter	(10) Latrine stances For Girls and Boys Plus SNE Learners	(0) Latrine stances For Girls and Boys Plus SNE Learners
No. of latrine stances rehabilitated	(3) latrine stances rehabilitated	(0) None this quarter	(1)latrine stances rehabilitated catering Boys and Girls and SNE	(0)latrine stances rehabilitated catering Boys and Girls and SNE
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,383	1,064	17 %	1,064
312101 Non-Residential Buildings	157,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,783	1,064	1 %	1,064
External Financing:	0	0	0 %	0
Total:	163,783	1,064	1 %	1,064
Reasons for over/under performance:	None			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Primary schools receiving furniture	(0) None this quarter	(1)Primary schools receiving furniture for male and female pupils and SNE	(0)Primary schools receiving furniture for male and female pupils and SNE
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	6,661	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,661	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,661	0	0 %	0

Reasons for over/under performance: None

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	2,628,025	454,232	17 %	454,232
Wage Rect:	2,628,025	454,232	17 %	454,232
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,628,025	454,232	17 %	454,232

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 in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Butemba College SSS, Banaywa seed sss	(3900) Students enrolled in USE in (St Josephs SS Vumba, St Josephs vocation SS Kigando, Kiboga Parents SSS,	(3900)Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Butemba College SSS, Banaywa seed sss	(3900)Students enrolled in USE in (St Josephs SS Vumba, St Josephs vocation SS Kigando, Kiboga Parents SSS,
No. of teaching and non teaching staff paid	(137) Teachers and Non teaching staff paid.	(137) Teachers and Non teaching staff paid.	(137)Teachers and Non teaching staff paid.	(137)Teachers and Non teaching staff paid.
No. of students passing O level	(478) Students sitting and passing O level.	(0) None this quarter	(478)Students sitting and passing O level.	(0)Students sitting and passing O level.
No. of students sitting O level	(540) Students sitting O level.	(0) None this quarter	(540)Students sitting O level.	(0)None this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	442,180	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,180	0	0 %	0

Reasons for over/under performance: None

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Kyakabuga seed secondary school , Bananywa seed secondary school	Construction of Kyakabuga seed secondary school , Bananywa seed secondary school	Construction of Kyakabuga seed secondary school , Bananywa seed secondary school	Construction of Kyakabuga seed secondary school , Bananywa seed secondary school
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	44,000	0	0 %	0
312101 Non-Residential Buildings	966,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,386	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,386	0	0 %	0

Reasons for over/under performance: None

**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 Inspection of Schools	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools
221011 Printing, Stationery, Photocopying and Binding	5,664	0	0 %	0
227001 Travel inland	56,028	3,708	7 %	3,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	3,708	6 %	3,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	3,708	6 %	3,708

Reasons for over/under performance: None

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

N/A



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Non Standard Outputs:		Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)
211101	General Staff Salaries	47,554	0	0 %	0
	Wage Rect:	47,554	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,554	0	0 %	0
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017	Subscriptions	1,500	0	0 %	0
227001	Travel inland	28,409	2,937	10 %	2,937
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,909	2,937	9 %	2,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,909	2,937	9 %	2,937
Reasons for over/under performance:		None			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff training	Staff training	Staff training	Staff training
221003	Staff Training	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands- allowances and fuel, maintenance civils and vehicle maintenance.	Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands- allowances and fuel, maintenance civils and vehicle maintenance.	Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands- allowances and fuel, maintenance civils and vehicle maintenance.	Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands- allowances and fuel, maintenance civils and vehicle maintenance.
211101 General Staff Salaries	39,229	8,183	21 %	8,183
223005 Electricity	1,000	333	33 %	333
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	29,600	750	3 %	750
228001 Maintenance - Civil	8,943	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	39,229	8,183	21 %	8,183
Non Wage Rect:	50,043	1,083	2 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,272	9,266	10 %	9,266
Reasons for over/under performance:	None			
Total For Education : Wage Rect:	9,999,143	2,263,397	23 %	2,263,397
Non-Wage Reccurent:	1,499,297	7,728	1 %	7,728
GoU Dev:	1,214,829	1,064	0 %	1,064
Donor Dev:	0	0	0 %	0
Grand Total:	12,713,269	2,272,189	17.9 %	2,272,189

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance of District Road Unit	Maintenance of district grader( Procurement of tyre and other fast parts) Supervising of service of Road Equipment		Maintenance of District Road Unit	Maintenance of district grader( Procurement of tyre and other fast parts) Supervising of service of Road Equipment
228003 Maintenance – Machinery, Equipment & Furniture	51,000	7,000	14 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,000	7,000	14 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,000	7,000	14 %		7,000
Reasons for over/under performance: Inadequate funds realized in the quarter					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured			staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised	
211101 General Staff Salaries	92,776	22,757	25 %		22,757
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
221017 Subscriptions	500	500	100 %		500
227001 Travel inland	29,012	3,047	11 %		3,047
227004 Fuel, Lubricants and Oils	19,600	4,900	25 %		4,900
228003 Maintenance – Machinery, Equipment & Furniture	7,501	0	0 %		0
Wage Rect:	92,776	22,757	25 %		22,757
Non Wage Rect:	61,013	8,447	14 %		8,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,789	31,203	20 %		31,203

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(38) Merchanzed Maintenance of community Access Roads in sub counties	()		(0)None	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	98,103	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,103	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,103	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(124) km of urban roads routinely maintained	()		(30)km of urban roads routinely maintained	()
Length in Km of Urban unpaved roads periodically maintained	(15) Km of urban roads periodically maintained	()		(4)Km of urban roads periodically maintained	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	272,822	42,306	16 %		42,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,822	42,306	16 %		42,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,822	42,306	16 %		42,306
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(378.9) outline Manual Maintenance of all district roads	()		(0)None	()
Length in Km of District roads periodically maintained	(40) Routine Mechanised Maintenance of Mbaali-Katuugo Road Routine Mechanised Maintenance of Misago Bukirimbo Road	()		(10)Routine Mechanised Maintenance of Mbaali-Katuugo Road	()

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No. of bridges maintained	(0) None	()	(0)None	()
Non Standard Outputs:	N/A		N/A	
263206 Other Capital grants	803,141	81,914	10 %	81,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,141	81,914	10 %	81,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	803,141	81,914	10 %	81,914
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	83,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,665	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,665	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(0) None	()	(0)None	()
Length in Km. of rural roads rehabilitated	(11) Rehabilitation of Kigando-Kiteredde Road	()	(2)Rehabilitation of Kigando-Kiteredde Road	()
Non Standard Outputs:	N/A		N/A	
312103 Roads and Bridges	137,000	56,242	41 %	56,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	56,242	41 %	56,242
External Financing:	0	0	0 %	0
Total:	137,000	56,242	41 %	56,242
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,776</i>	<i>22,757</i>	<i>25 %</i>	<i>22,757</i>
<i>Non-Wage Reccurent:</i>	<i>1,286,079</i>	<i>139,666</i>	<i>11 %</i>	<i>139,666</i>
<i>GoU Dev:</i>	<i>220,665</i>	<i>56,242</i>	<i>25 %</i>	<i>56,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,599,520</i>	<i>218,665</i>	<i>13.7 %</i>	<i>218,665</i>

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## Quarter1

## 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	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 Procurement of Fuel and lubricants		Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold 1 DWSCC meeting Procurement of Fuel and lubricants	Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and Procurement of Fuel and lubricants
211101 General Staff Salaries	26,400	6,600	25 %		6,600
221002 Workshops and Seminars	3,811	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,696	410	24 %		410
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	9,880	1,150	12 %		1,150
228002 Maintenance - Vehicles	14,824	0	0 %		0
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	31,011	1,760	6 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,411	8,360	15 %		8,360
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(60) supervision visits during and after construction	(15) supervision visits during and after construction		(15) supervision visits during and after construction	(15)supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(0) Water points tested for quality		(10) Water points tested for quality	(0)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meeting		(1) District Water Supply and Sanitation Coordination Meeting	(1)District Water Supply and Sanitation Coordination Meeting

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notice displayed with financial information (release and expenditure)	(1) Mandatory Public notice displayed with financial information (release and expenditure)	(1)Mandatory Public notice displayed with financial information (release and expenditure)
No. of sources tested for water quality	(13) Water sources tested for water quality	(0) Water sources tested for water quality	(1) Water sources tested for water quality	(0)Water sources tested for water quality
Non Standard Outputs:	None	N/A		N/A
227001 Travel inland	11,624	2,406	21 %	2,406
227004 Fuel, Lubricants and Oils	4,354	1,088	25 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,977	3,494	22 %	3,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,977	3,494	22 %	3,494
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Water points rehabilitated	(0) water points rehabilitated	()	(0) water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) rural water sources functional (Gravity flow scheme)	(0%)	(0%) rural water sources functional (Gravity flow scheme)
% of rural water point sources functional (Shallow Wells )	(88%) of rural water point sources functional (Shallow Wells )	()	(88%) of rural water point sources functional (Shallow Wells )	()
No. of water pump mechanics, scheme attendants and caretakers trained	(18) Water pump mechanics, scheme attendants and caretakers trained	()	(4) Water pump mechanics, scheme attendants and caretakers trained	()
No. of public sanitation sites rehabilitated	(0) None	()	(0)	()
Non Standard Outputs:	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Training of Private sector Stakeholders in preventative maintenance, hygiene and sanitation
223005 Electricity	800	0	0 %	0
224004 Cleaning and Sanitation	840	0	0 %	0
227001 Travel inland	12,264	189	2 %	189
227004 Fuel, Lubricants and Oils	23,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,904	189	1 %	189
Gou Dev:	23,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,504	189	1 %	189
Reasons for over/under performance:	None			

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(25) Water and Sanitation promotional events undertaken	(4) water and sanitation promotional events undertaken		(6) Water and Sanitation promotional events undertaken	(4) water and sanitation promotional events undertaken
No. of water user committees formed.	(15) Water user committees formed	(0) Water user committees formed		(0) Water user committees formed	(0) Water user committees formed
No. of Water User Committee members trained	(125) Water user committee members trained	(0) Water user committee members trained		()	(0) 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	() private sector Stakeholder trained in preventative maintenance, hygiene and sanitation		()	() 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	(25) Advocacy activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices	(0) advocacy activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices		()	(0) advocacy activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,729	0	0 %		0
227001 Travel inland	12,979	4,177	32 %		4,177
227004 Fuel, Lubricants and Oils	4,680	1,131	24 %		1,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,388	5,308	25 %		5,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,388	5,308	25 %		5,308
Reasons for over/under performance:	Water user committees will be formed in the subsequent quarters, water user committee members will be trained in the subsequent quarters, Restrictions on the meetings to prevent the spread of COVID-19 affected implementation				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices	Water, sanitation and good hygiene practices promoted using home improvement campaigns in the Nsambya and Kigando Sub-counties		Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices	Promoting water, sanitation and good hygiene practices using home improvement campaigns in the Nsambya and Kigando Sub-counties



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281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,551	33 %	6,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,551	33 %	6,551
External Financing:	0	0	0 %	0
Total:	19,802	6,551	33 %	6,551
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention on previous capital works paid	Retention on previous capital works not yet paid	Retention on previous capital works paid	Payment of retention for previous works not yet done
312104 Other Structures	21,736	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,736	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,736	0	0 %	0
Reasons for over/under performance:	The six months for effecting payment have not yet elapsed			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) public latrine in RGCs and public places	(0) public latrine in RGCs and public places	(0)	(0)public latrine in RGCs and public places
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0
312101 Non-Residential Buildings	17,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,350	0	0 %	0
Reasons for over/under performance:	The public latrine is not yet constructed			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Deep Boreholes drilled, (Hand pump, Motorised)	(0) deep boreholes drilled	( )	(0) deep borehole drilled
No. of deep boreholes rehabilitated	(9) Deep Boreholes Rehabilitated	(0) deep boreholes rehabilitated	( )	(0) deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,700	0	0 %	0
281502 Feasibility Studies for Capital Works	31,850	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	16,531	5,510	33 %	5,510
312104 Other Structures	445,730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,811	5,510	1 %	5,510
External Financing:	0	0	0 %	0
Total:	495,811	5,510	1 %	5,510
Reasons for over/under performance: Supervision of the sites was done. Drilling and rehabilitation will be done in the third quarter				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) piped water supply systems constructed (GFS, borehole pumped, surface water)	()	(0) piped water supply systems constructed (GFS, borehole pumped, surface water)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) piped water supply systems rehabilitated	(0) piped water supply systems rehabilitated	()	(0) piped water supply systems rehabilitated
Non Standard Outputs:	Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022	Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022 will be done and completed in the subsequent quarters	Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022	Extending of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022 will be done and completed in the subsequent quarters
312104 Other Structures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(2) dams constructed	(0) dams constructed	()	(0) dams constructed
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	750	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,650	0	0 %	0
312201 Transport Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	0	0 %	0

# Vote:597 Kyankwanzi District

## Quarter1

### 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: Construction and completion of dams will be done in the second quarter					
<i>Total For Water : Wage Rect:</i>	26,400	6,600	25 %		6,600
<i>Non-Wage Reccurent:</i>	82,280	10,751	13 %		10,751
<i>GoU Dev:</i>	603,699	12,061	2 %		12,061
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	712,379	29,412	4.1 %		29,412

## Vote:597 Kyankwanzi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months Administrative activities conducted Yaka purchased 3 DENR Committee meetings held	Staff salary paid for 3 months Stationery procured		Staff salary paid for 3 months Administrative activities conducted Yaka (units) purchased 1 DENR Committee meeting held	Staff salary paid for 3 months Stationery procured
211101 General Staff Salaries	109,435	19,908	18 %		19,908
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,122	75 %		1,122
223005 Electricity	400	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	109,435	19,908	18 %		19,908
Non Wage Rect:	8,500	1,122	13 %		1,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,935	21,030	18 %		21,030
Reasons for over/under performance:	Not any				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Hectare (Ha) of indigenous trees established in Wattuba and Nkandwa	( )		(0)None	( )None in Q1
Number of people (Men and Women) participating in tree planting days	(20) Number of people (both men and women) participating in tree planting	( )		(0)None	( )None
Non Standard Outputs:	Farmers monitored after tree planting	None		None	None
224006 Agricultural Supplies	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Tree planting will be implemented in Q3					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() None	()		()	()None
No. of community members trained (Men and Women) in forestry management	(200) community members trained (Men and Women) in forestry management and tree nursery management	()		(50)community members trained (Men and Women) in forestry management and tree nursery management	()None in Q1
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: This activity was not implemented due to the limitation on social gathering while observing the SOPs for COVID. It will be implemented in the subsequent quarters.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring/regulation and compliance inspections made	(2) Monitoring/regulation and compliance inspections made		(1)Monitoring/regulation and compliance inspections made	(2)Monitoring/regulation and compliance inspections made
Non Standard Outputs:	None	None		None	None
227001 Travel inland	2,001	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,001	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,001	1,000	50 %		1,000
Reasons for over/under performance: This activity is constrained by the lack of a departmental vehicle and a limited budget that can not allow us have more field visits for better results.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed Management Committees formulated and trained in Bananywa and Ntunda S/Cs	() None		(1)Watershed Management Committees formulated and trained in Bananywa	()None
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	4,000	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Was not implemented due the the limitation on social gatherings due to COVID-19, to be implemented in Q2				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) None	( ) None	( )	( )None
Area (Ha) of Wetlands demarcated and restored	(3) Hectares (Ha) of wetland demarcated and restored	( ) None	(0)None	( )None in Q1
Non Standard Outputs:	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted in Nsambya and Bananywa Sub Counties	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted in Nsambya and Bananywa Sub Counties
227001 Travel inland	11,906	1,194	10 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,906	1,194	10 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,906	1,194	10 %	1,194
Reasons for over/under performance: The enforcement activities did not result in any arrest, the wetland encroachers ran away as soon as they saw the enforcement team. The activity on wetland boundary demarcation and restoration will be implemented in Q4 with the accumulation of funds.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(200) Community women and men trained in ENR monitoring	(0) None	(100)Community women and men trained in ENR monitoring	(0)None
Non Standard Outputs:	Community women and men trained in Climate change	None	Community women and men trained in Climate change	None in Q1
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: These sensitization activities were not implemented because of the limitation on social gatherings due to COVID-19 , they will be implemented in the subsequent quarters.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys conducted	(1) Monitoring and compliance surveys conducted in Ntwetwe Town Council and Bananywa Sub County	(1)Monitoring and compliance surveys conducted	(1)Monitoring and compliance surveys conducted in Ntwetwe Town Council and Bananywa Sub County
Non Standard Outputs:	Monitoring mineral exploration/mining areas	None	None	None
227001 Travel inland	4,000	500	12 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	12 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	12 %	500
Reasons for over/under performance:	This activity is constrained by the lack of a departmental vehicle and a limited budget. There are very few compliance visits made which has resulted in none compliance to environmental requirements for many developments in the district both private and government.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) New land disputes settled within FY	(3) New land disputes settled	(5)New land disputes settled within FY	(3)New land disputes settled within Q1
Non Standard Outputs:	Administrative activities conducted 14 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	Administrative activities conducted 2 Location surveys conducted and mapping on LIS/OS done 2 Community awareness meetings on land management held in Muwangi and Kiryanongo Sub Counties 9 Ground rent notices issued in greater Kyankwanzi 13 Land files revised for ground rent. Authority to survey land issued for 23 land files ( 8 leasehold and 15 Mailo land ) 15 fresh lease applications on public land in Wattuba and Butemba S/Cs received and only 8 submitted to the DPP for consideration.	Administrative activities conducted 3 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	Administrative activities conducted 2 Location surveys conducted and mapping on LIS/OS done 2 Community awareness meetings on land management held in Muwangi and Kiryanongo Sub Counties 9 Ground rent notices issued in greater Kyankwanzi 13 Land files revised for ground rent. Authority to survey land issued for 23 land files ( 8 leasehold and 15 Mailo land ) 15 fresh lease applications on public land in Wattuba and Butemba S/Cs received and only 8 submitted to the DPP for consideration.
221002 Workshops and Seminars	8,000	1,415	18 %	1,415
221011 Printing, Stationery, Photocopying and Binding	2,237	559	25 %	559

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223005 Electricity	500	0	0 %	0
227001 Travel inland	11,000	1,297	12 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,737	3,271	15 %	3,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,737	3,271	15 %	3,271
Reasons for over/under performance: All field related activities in the land management office are constrained by the land of a departmental vehicle				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	8 DPPC meetings held Office furniture repaired 4 Community sensitization meetings held 8 Field inspections held to ensure compliance	1 DPPC meeting held and approved 9 Land applications and 1 Development application 8 Field inspections held in Banda, Wattuba and Butemba S/Cs	2 DPPC meetings held 1 Community sensitization meetings held 2 Field inspections held to ensure compliance	1 DPPC meeting held and approved 9 Land applications and 1 Development application 8 Field inspections held in Banda, Wattuba and Butemba S/Cs
221002 Workshops and Seminars	7,000	750	11 %	750
227001 Travel inland	3,000	500	17 %	500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,250	10 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,250	10 %	1,250
Reasons for over/under performance: The activities under Physical Planning are constrained by the lack of a District Physical Development plan to guide all developments in the district.				
Total For Natural Resources : Wage Rect:	109,435	19,908	18 %	19,908
Non-Wage Reccurent:	75,644	8,337	11 %	8,337
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	185,079	28,245	15.3 %	28,245



**Vote:597 Kyankwanzi District****Quarter1****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:	Women, Youth and PWDs groups supported, UWEP operations supported	Women, Youth and PWDs groups supported, UWEP operations supported		Women, Youth and PWDs groups supported, UWEP operations supported	Support UWEP operations
221002 Workshops and Seminars	7,541	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,959	0	0 %		0
227001 Travel inland	6,401	1,536	24 %		1,536
282101 Donations	11,437	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,338	1,536	5 %		1,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,338	1,536	5 %		1,536
Reasons for over/under performance:	Inadequate funding for the department				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers Facilitated	Community Development Workers not yet facilitated		Community Development Workers Facilitated	None
227001 Travel inland	2,462	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	0	0 %		0
Reasons for over/under performance:	The funds are inadequate to facilitate the Community Development Workers				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(630) ICOLEW learners trained	(25) ICOLEW learners trained		(157) ICOLEW learners trained	(25) ICOLEW learners trained

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Non Standard Outputs:		60 ICOLEW instructors trained 21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation 1 Review meeting held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	Training CDOs in ICOLEW implementation, holding review meetings, Monitoring and evaluating performance
227001	Travel inland	7,880	1,904	24 %	1,904
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,880	1,904	24 %	1,904
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,880	1,904	24 %	1,904
Reasons for over/under performance:		The department more resources to effectively reach out to all the targets			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming trainings conducted 99 PCAs supported 5 Micro projects supported	Gender mainstreaming trainings conducted	Gender mainstreaming trainings conducted 99 PCAs supported 5 Micro projects supported	Conducting gender mainstreaming trainings
221002	Workshops and Seminars	2,609	0	0 %	0
227001	Travel inland	7,670	1,425	19 %	1,425
282101	Donations	347,635	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	357,914	1,425	0 %	1,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	357,914	1,425	0 %	1,425
Reasons for over/under performance:		Funds to support the Parish Community Associations and Micro projects are yet to be released to th edistrict			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(40) Children cases (Juveniles) handled and settled	(5) Children cases (Juveniles) handled and settled	(10) Children cases (Juveniles) handled and settled	(5) Children cases (Juveniles) handled and settled
Non Standard Outputs:		OVC activities monitored	OVC activities monitored	OVC activities monitored	Monitoring OVC activities
227001	Travel inland	5,718	1,429	25 %	1,429
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,718	1,429	25 %	1,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,718	1,429	25 %	1,429
Reasons for over/under performance:		Inadequate funds for this activity			
Output : 108109 Support to Youth Councils					

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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	6,262	1,263	20 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,262	1,263	20 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,262	1,263	20 %	1,263
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aides supplied to disabled and elderly community	(12) Assisted aides supplied to disabled and elderly community	(0) 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:	Elderly and PWD Councils supported	Elderly and PWD Councils supported	Elderly and PWD Councils supported	Elderly and PWD Councils supported
227001 Travel inland	5,218	650	12 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,218	650	12 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,218	650	12 %	650
Reasons for over/under performance:	Assisted aides are quite expensive and the district is yet to identify another development partner to support this activity after the exit of Brien Holden			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture mainstreaming supported	Culture mainstreaming supported	Culture mainstreaming supported	Support culture mainstreaming activities
227001 Travel inland	2,609	540	21 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	540	21 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,609	540	21 %	540
Reasons for over/under performance:	Adequate resources should be provided to effectively conduct this activity			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected	Work places inspected for adherence to COVID-19 SOPs	Work places inspected for adherence to COVID-19 SOPs	Work places inspected for adherence to COVID-19 SOPs
227001 Travel inland	1,305	325	25 %	325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	325	25 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	325	25 %	325
Reasons for over/under performance:	During these trying times, more resources need to be provided for this activity			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	12 labour disputes handled and settled	3 labour disputes handled and settled	3 labour disputes handled and settled	3 labour disputes handled and settled
227001 Travel inland	1,899	474	25 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,899	474	25 %	474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,899	474	25 %	474
Reasons for over/under performance:	More resources are required for this activity. COVID-19 lock down largely affected implementation of this activity			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) women council supported	(1) women council supported	(1) women council supported	(1) women council supported
Non Standard Outputs:	None	None	None	None
227001 Travel inland	4,801	860	18 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,801	860	18 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,801	860	18 %	860
Reasons for over/under performance:	None			
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	4 Community Based Rehabilitation trainings conducted	1 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted	conducting a Community Based Rehabilitation training
221002 Workshops and Seminars	3,000	686	23 %	686
227001 Travel inland	2,609	640	25 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,609	1,326	24 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,609	1,326	24 %	1,326
Reasons for over/under performance:	None			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid PCAs supported Support micro projects	Staff salaries paid		Staff salaries paid PCAs supported and monitored Support to micro projects	Payment of staff salaries
211101 General Staff Salaries	46,132	10,574	23 %		10,574
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
223005 Electricity	268	0	0 %		0
227001 Travel inland	25,265	276	1 %		276
Wage Rect:	46,132	10,574	23 %		10,574
Non Wage Rect:	26,733	276	1 %		276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,865	10,850	15 %		10,850
Reasons for over/under performance:	Funds to monitor PCAs and Micro projects have not yet been released to the district				
Total For Community Based Services : Wage Rect:	46,132	10,574	23 %		10,574
Non-Wage Reccurent:	457,747	12,008	3 %		12,008
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	503,879	22,582	4.5 %		22,582

**Vote:597 Kyankwanzi District****Quarter1****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.	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid.		Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid.	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.	1 Departmental meeting held at the District headquarters.		4 Departmental meetings held at the District headquarters.	1 Departmental meeting held at the District headquarters.
	Office equipment in good working condition.	Office equipment in good working condition.		Office equipment in good working condition.	Office equipment in good working condition.
	Attend meetings, workshops and seminars.	Attended a Regional Budget Consultative Workshop at hotel Brad in Masaka.		Attend meetings, workshops and seminars.	Attended a Regional Budget Consultative Workshop at hotel Brad in Masaka.
211101 General Staff Salaries	62,400	12,839	21 %		12,839
221002 Workshops and Seminars	2,758	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196	25 %		2,196
Wage Rect:	62,400	12,839	21 %		12,839
Non Wage Rect:	11,542	2,196	19 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,942	15,035	20 %		15,035
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(3) Qualified staff in the Unit		(3)Qualified staff in the Unit	(3)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes for DTPC Meetings	(3) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings

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Non Standard Outputs:	<p>No. of quarterly PBS reports produced and submitted in time to line ministries.</p> <p>Performance contract form B for FY 2021/2022 produced and submitted to MoFPED.</p> <p>1 BFP for FY 2021/2022 consolidated and submitted to MoFPED.</p> <p>1-day Budget conference meeting held at the District headquarters.</p> <p>Quarterly mentoring visits carried out district wide</p> <p>Technical backstopping made to 12 sectors and 21 LLGs in the district.</p> <p>Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.</p>	<p>Coordinated, Prepared and submitted First quarter integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.</p> <p>Quarterly mentoring visits carried out district wide</p> <p>Technical backstopping made to 12 sectors and 21 LLGs in the district</p>	<p>Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.</p> <p>Quarterly mentoring visits carried out district wide</p> <p>Technical backstopping made to 12 sectors and 21 LLGs in the district</p>	<p>Coordinated, Prepared and submitted First quarter integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.</p> <p>Quarterly mentoring visits carried out district wide</p> <p>Technical backstopping made to 12 sectors and 21 LLGs in the district</p>
221002 Workshops and Seminars	12,322	0	0 %	0
227001 Travel inland	38,852	9,322	24 %	9,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,174	9,322	18 %	9,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,174	9,322	18 %	9,322
Reasons for over/under performance:	None			

## Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		1 Annual District Abstract compiled and discussed by DTPC.	Data fact sheet in place at the district.	1 Annual District Abstract compiled and discussed by DTPC.	Data fact sheet in place at the district.
		Data fact sheet in place at the district.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC	Data fact sheet in place at the district.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC
		4 Mentoring Reports on statistical related issues prepared & discussed by DTPC		1 Mentoring Reports on statistical related issues prepared & discussed by DTPC	
227001	Travel inland	16,460	4,115	25 %	4,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,460	4,115	25 %	4,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,460	4,115	25 %	4,115
Reasons for over/under performance:		None			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		21 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	5 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	5 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	5 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.
		Participation in National Population Advocacy events like World Population day.		Participation in National Population Advocacy events like World Population day.	
221002	Workshops and Seminars	570	0	0 %	0
227001	Travel inland	5,023	1,251	25 %	1,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,593	1,251	22 %	1,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,593	1,251	22 %	1,251
Reasons for over/under performance:		None			
Output : 138305 Project Formulation					
N/A					



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Non Standard Outputs:	Annual performance mock assessment conducted.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.
227001 Travel inland	4,845	4,076	84 %	4,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,845	4,076	84 %	4,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,845	4,076	84 %	4,076
Reasons for over/under performance:	None			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance:	None			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Monitoring, handing over and support supervision reports produced at the District Headquarters.	1 Monitoring and support supervision report produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	1 Monitoring and support supervision report produced at the District Headquarters.
227001 Travel inland	28,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,118	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,118	0	0 %	0
Reasons for over/under performance:	None			
Capital Purchases				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, conducting social impact assessments done by the subject specialists of DDEG Projects)		Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, conducting social impact assessments done by the subject specialists of DDEG Projects)
281504 Monitoring, Supervision & Appraisal of capital works	16,726	3,670	22 %		3,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,726	3,670	22 %		3,670
External Financing:	0	0	0 %		0
Total:	16,726	3,670	22 %		3,670
Reasons for over/under performance:	None				
Total For Planning : Wage Rect:	62,400	12,839	21 %		12,839
Non-Wage Reccurent:	93,214	21,860	23 %		21,860
GoU Dev:	44,844	3,670	8 %		3,670
Donor Dev:	0	0	0 %		0
Grand Total:	200,458	38,369	19.1 %		38,369

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured		Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured	Payment of Staff salaries, Payment of subscription fees, Maintenance of the departmental motorcycle, maintenance of the office computer, Procurement of office stationery
211101 General Staff Salaries	19,942	3,647	18 %		3,647
221008 Computer supplies and Information Technology (IT)	822	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,245	0	0 %		0
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	0	0 %		0
227001 Travel inland	2,900	1,122	39 %		1,122
228002 Maintenance - Vehicles	3,040	0	0 %		0
Wage Rect:	19,942	3,647	18 %		3,647
Non Wage Rect:	9,657	1,122	12 %		1,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	4,769	16 %		4,769
Reasons for over/under performance:	Inadequate facilitation to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Internal Department Audits	(1) Internal Department Audits		(3) Internal Department Audits	(1) Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Date of submitting Quarterly Internal Audit Reports	(30-10-2021) Date of submitting Quarterly Internal Audit Reports		(2021-10-31) Date of submitting Quarterly Internal Audit Reports	(2021-10-30) Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Office stationery procured, workshops and seminars attended	Office stationery procured, LLGs, USEs and health units audited, handovers of transferred officers witnessed		Office stationery procured, workshops and seminars attended	Procurement of office stationery, auditing health units, LLGs and USEs, witnessing handovers of transferred staff
221002 Workshops and Seminars	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,493	870	25 %		870

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227001 Travel inland	23,750	5,926	25 %	5,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	6,796	24 %	6,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	6,796	24 %	6,796
Reasons for over/under performance:	Inadequate funding for the department, under-staffing in the department			
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,942</i>	<i>3,647</i>	<i>18 %</i>	<i>3,647</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>7,918</i>	<i>21 %</i>	<i>7,918</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,542</i>	<i>11,565</i>	<i>20.1 %</i>	<i>11,565</i>

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## 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	(1) awareness radio shows participated in	(1) awareness radio shows participated in		(1) awareness radio shows participated in	(1) awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meeting organised at the district	(0) trade sensitisation meeting organised at the district		(1) trade sensitisation meeting organised at the district	(0) trade sensitisation meeting organised at the district
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law	(300) businesses inspected for compliance to the law		(50) businesses inspected for compliance to the law	(300) businesses inspected for compliance to the law
No of businesses issued with trade licenses	(2000) businesses issued with trade licenses	(250) businesses issued with trade licenses		(500) businesses issued with trade licenses	(250) businesses issued with trade licenses
Non Standard Outputs:	Data collected for the District Investment Profile	Data collected for the District Investment Profile		Data collected for the District Investment Profile	Data collected for the District Investment Profile
221001 Advertising and Public Relations	900	0	0 %		0
221002 Workshops and Seminars	3,428	857	25 %		857
221011 Printing, Stationery, Photocopying and Binding	629	0	0 %		0
222001 Telecommunications	160	0	0 %		0
227001 Travel inland	3,301	611	19 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,418	1,468	17 %		1,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,418	1,468	17 %		1,468
Reasons for over/under performance:	Lack of means of transport, COVID-19 restrictions on meetings				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) awareness radio talk shows participated in	(0) awareness radio talk shows participated in		(0) awareness radio talk shows participated in	(0) awareness radio talk shows participated in
No of businesses assisted in business registration process	(10) businesses assisted in business registration	(0) businesses assisted in business registration		(2) businesses assisted in business registration	(0) businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(3) enterprises linked to UNBS for product quality and standards	(0) enterprises linked to UNBS for product quality and standards		(1) enterprises linked to UNBS for product quality and standards	(0) enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Data Collection for MSMEs in the District	Data Collected for MSMEs in the District		Data Collected for MSMEs in the District	Data Collected for MSMEs in the District
221001 Advertising and Public Relations	300	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	163	40	25 %	40
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	40	3 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	40	3 %	40
Reasons for over/under performance: Lack of transport means hampers implementatio				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(1) market information report disseminated	(1) market information report disseminated	(1) market information report disseminated
Non Standard Outputs:	None	N/A		N/A
227001 Travel inland	1,359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	0	0 %	0
Reasons for over/under performance: Inadequate funding to the department				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) cooperative groups supervised	(38) cooperative groups supervised	(10) cooperative groups supervised	(38) cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration	(0) cooperative groups mobilised for registration	(2) cooperative groups mobilised for registration	(0) cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(0) cooperative assisted in registration	(1) cooperative assisted in registration	(0) cooperative assisted in registration
Non Standard Outputs:	Financial and Governance training to 10 Emyoga Cooperative Groups per Quarter	Financial and Governance training to 15 Emyoga Cooperative Groups	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 15 Emyoga Cooperative Groups
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Inadequate funding for the department				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(2) tourism promotion activities mainstreamed in the district development plan	(0) tourism promotion activity mainstreamed in the district development plan		(1) tourism promotion activity mainstreamed in the district development plan	(0) tourism promotion activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities identified	(4) hospitality facilities identified		(5) hospitality facilities identified	(4) hospitality facilities identified
No. and name of new tourism sites identified	(2) new tourism sites identified by name	(0) new tourism site identified by name		(1) new tourism site identified by name	(0) new tourism site identified by name
Non Standard Outputs:	None	N/A			N/A
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	450	25 %		450
Reasons for over/under performance:	Inadequate funding for the department				
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(0) opportunity identified for industrial development		(1) opportunity identified for industrial development	(0) opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(5) producer groups identified for collective value addition support	(1) opportunity identified for industrial development		(2) producer groups identified for collective value addition support	(1) opportunity identified for industrial development
No. of value addition facilities in the district	(20) value addition facilities identified	(3) value addition facilities identified		(5) value addition facilities identified	(3) value addition facilities identified
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed		()	(1) report on the nature of value addition support existing and needed
Non Standard Outputs:	None	N/A			N/A
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	700	25 %		700
Reasons for over/under performance:	Inadequate funding to the department				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department	Payment of staff salaries, supervision and monitoring of departmental activities in LLGs, conducting official visits to the line ministries,
211101 General Staff Salaries	41,480	6,150	15 %	6,150
221008 Computer supplies and Information Technology (IT)	580	145	25 %	145
221009 Welfare and Entertainment	1,346	337	25 %	337
221011 Printing, Stationery, Photocopying and Binding	5,644	1,410	25 %	1,410
224004 Cleaning and Sanitation	769	145	19 %	145
227001 Travel inland	25,000	3,921	16 %	3,921
Wage Rect:	41,480	6,150	15 %	6,150
Non Wage Rect:	33,339	5,958	18 %	5,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,819	12,108	16 %	12,108
Reasons for over/under performance:	The balance on wage is for the yet to be recruited District Commercial Officer and Commercial Officer			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop procured	N/A	1 Laptop procured	N/A
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	The planned laptop will be procured in second quarter			
Total For Trade Industry and Local Development : Wage Rect:	41,480	6,150	15 %	6,150
Non-Wage Reccurent:	53,179	9,616	18 %	9,616
GoU Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	98,159	15,766	16.1 %	15,766



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KYANKWANZI S/C</b>				<b>131,233</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>25,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Livestock market construction</i>				<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	LUBIRI Kyankwanzi Livestock Market	District Discretionary Development Equalization Grant		25,000	0
<b>Sector : Works and Transport</b>				<b>10,850</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,850</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,850</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyankwanzi S/C	LUBIRI Kyankwanzi	Other Transfers from Central Government		10,850	0
<b>Sector : Education</b>				<b>52,546</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>17,021</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,021</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBIRI	LUBIRI	Sector Conditional Grant (Non-Wage)		5,940	0
ST. MARYS LWAMAGAALI P.S.	LUBIRI	Sector Conditional Grant (Non-Wage)		11,081	0
<i>Programme : Secondary Education</i>				<b>35,525</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>35,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL C.O.U SS	LUBIRI	Sector Conditional Grant (Non-Wage)		35,525	0
<b>Sector : Health</b>				<b>15,058</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>15,058</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Balikuddembe DMU	KASEJJERE	Sector Conditional Grant (Non-Wage)	5,325	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,733</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Health Centre II	KASEJJERE	Sector Conditional Grant (Non-Wage)	9,733	0
<b>Sector : Water and Environment</b>			<b>27,779</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,779</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,779</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MPANGO Ikamiro Village	Sector Development Grant	27,779	0
<b>LCIII : MULAGI S/C</b>			<b>164,353</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,440</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,440</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,440</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mulagi S/C	BUMBIRI Mulagi	Other Transfers from Central Government	8,440	0
<b>Sector : Education</b>			<b>38,134</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,134</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,134</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,216	0
KIBOGA PARENTS SCHOOL	KIWAGUZI	Sector Conditional Grant (Non-Wage)	8,519	0
KIKABALA P.S	LUWAWU	Sector Conditional Grant (Non-Wage)	3,773	0
KITEREDDE COU P.S	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,537	0
KIWAGUZI P.S.	KIWAGUZI	Sector Conditional Grant (Non-Wage)	5,719	0

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ST. JOSEPH S P.S. VVUMBA	LUWAWU	Sector Conditional Grant (Non-Wage)	9,371	0
<b>Sector : Water and Environment</b>			<b>27,779</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,779</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,779</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	KIWAGUZI	Sector Development	27,779	0
Construction Works-405	Nakimpuli Village	Grant		
<b>Sector : Public Sector Management</b>			<b>90,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>90,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	KALAGI	Transitional	90,000	0
	Masodde-Kalagi	Development Grant		
<b>LCIII : NSAMBYA S/C</b>			<b>1,431,828</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>247,782</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>247,782</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,782</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nsambya S/C	KYAKABUGA	Other Transfers	10,782	0
	Nsambya	from Central Government		
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine Mechanized Maintenance Kigando Kiteredde Road	KIGANDO	Locally Raised Revenues	20,000	0
	Kiteredde			
Routine Mechanized Maintenance of Mbaali-Katuugo Road	KATUUGO	Other Transfers	80,000	0
	Mbaali	from Central Government		
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>137,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	KIGANDO	District Discretionary Development	137,000	0
	Kigando	Equalization Grant		
<b>Sector : Education</b>			<b>1,089,555</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>73,168</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,168</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA	Sector Conditional Grant (Non-Wage)	8,133	0
KIJOGORO P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	4,211	0
KIKONDA P.S.	KIKONDA	Sector Conditional Grant (Non-Wage)	15,708	0
KYAKABUGA P.S.	KYAKABUGA	Sector Conditional Grant (Non-Wage)	11,261	0
MBAALI P.S	KATUUGO	Sector Conditional Grant (Non-Wage)	5,855	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	KYAKABUGA	Sector Development	28,000	0
Construction Works-227	BULONGO PS	Grant		
<b>Programme : Secondary Education</b>			<b>1,016,386</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,016,386</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KYAKABUGA	Sector Development	6,000	0
	KYAKABUGA	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYAKABUGA	Sector Development	32,000	0
	KYAKABUGA	Grant		
	SEED SEC SCHOOL			
Monitoring, Supervision and Appraisal - Inspections-1261	KYAKABUGA	Sector Development	12,000	0
	KYAKABUGA	Grant		
	SEED SEC SCHOOL			
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYAKABUGA	Sector Development	966,386	0
	KYAKABUGA	Grant		
	SEED SEC SCHOOL			
<b>Sector : Health</b>			<b>38,934</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>38,934</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,934</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	KATUUGO	Sector Conditional Grant (Non-Wage)	19,467	0
Mujunza Health Centre II	KATUUGO	Sector Conditional Grant (Non-Wage)	19,467	0
<b>Sector : Water and Environment</b>			<b>55,558</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,558</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,558</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYAKABUGA Bwiire Village	Sector Development , Grant	27,779	0
Construction Services - Other Construction Works-405	KYAKABUGA Kalongo Village	Sector Development , Grant	27,779	0
<b>LCIII : NKANDWA S/C</b>			<b>96,687</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,494</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,494</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkandwa S/C	NKANDWA Nkandwa	Other Transfers from Central Government	8,494	0
<b>Sector : Education</b>			<b>69,393</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,393</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,393</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	7,215	0
BULAGWE P.S.	BULAGWE	Sector Conditional Grant (Non-Wage)	3,905	0
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

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NAKALAMA P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	6,629	0
NKANDWA MOSLEM P.S.	NKANDWA	Sector Conditional Grant (Non-Wage)	4,752	0
St Charles Natyole	NATYOLE	Sector Conditional Grant (Non-Wage)	4,342	0
<b>Sector : Water and Environment</b>			<b>18,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIRYANONGO St. Charles Lwanga P/School and Kasoolo Boreholes	Sector Development Grant	18,800	0
<b>LCIII : BUTEMBA T/C</b>			<b>1,661,001</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>292,135</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>292,135</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>292,135</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HeadQuarters	Sector Development Grant	2,222	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUTEMBA WARD District HeadQuarters	Sector Development Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District HeadQuarters	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Equipment - Surgical Equipment-558	BUTEMBA WARD District HeadQuarters	Sector Development Grant	3,000	0
Machinery and Equipment - Assorted Equipment-1004	BUTEMBA WARD District HeadQuarters	Sector Development Grant	3,000	0
Machinery and Equipment - Assorted Equipment-1005	BUTEMBA WARD District HeadQuarters	Sector Development Grant	12,800	0
Machinery and Equipment - Assorted Equipment-1006	BUTEMBA WARD District HeadQuarters	Sector Development Grant	5,180	0

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Machinery and Equipment - Assorted Equipment-1007	BUTEMBA WARD District HeadQuarters	Sector Development Grant	7,743	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEMBA WARD District HeadQuarters	Sector Development Grant	750	0
Furniture and Fixtures - Tables -656	BUTEMBA WARD District HeadQuarters	Sector Development Grant	8,250	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD District HeadQuarters	Sector Development Grant	6,000	0
ICT - Photocopiers-818	BUTEMBA WARD District HeadQuarters	Sector Development Grant	10,000	0
ICT - Tablet Computers-850	BUTEMBA WARD District HeadQuarters	Sector Development Grant	192,190	0
Item : 312214 Laboratory and Research Equipment				
Veterinary Lab and Plant clinic Reagents	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	4,000	0
<b>Sector : Works and Transport</b>			<b>840,769</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>840,769</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>123,963</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butemba T/C	BUKWIRI WARD Butemba	Other Transfers from Central Government	123,963	0
<b>Output : District Roads Maintenance (URF)</b>			<b>633,141</b>	<b>0</b>
Item : 263206 Other Capital grants				
Road safety works and Emergency repairs of selected damaged Roads	BUTEMBA WARD District Headquaters	Other Transfers from Central Government	567,306	0
Routine Manual Maintenance of District Roads	BUTEMBA WARD District Wide	Other Transfers from Central Government	65,835	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>83,665</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Building Construction - General Construction Works-227	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	78,665	0
<b>Sector : Trade and Industry</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	3,500	0
<b>Sector : Education</b>			<b>215,901</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>215,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,458</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWIRI COU P.S.	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	11,312	0
KAGALAMA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,869	0
KANYWAMAHURI P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	3,458	0
KASEETA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	9,179	0
KYABAJJO	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	13,488	0
RWENGIRI P.S	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	3,152	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>163,783</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD KYANKWANZI DIST HEAD QTRS	Sector Development Grant	6,383	0
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	BUTEMBA WARD KYANKWANZI DIST HEAD QTRS	Sector Development Grant	157,400	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,661</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEMBA WARD KYANKWANZI DIST HEAD QTRS	Sector Development Grant	6,661	0
<b>Sector : Health</b>			<b>83,326</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>83,326</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	5,325	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,934</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	19,467	0
Kyankwanzi Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	19,467	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,067</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUTEMBA WARD BUTEMBA HC III	Sector Development Grant	25,335	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD BUTEMBA HC III	District Discretionary Development Equalization Grant	4,132	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUTEMBA WARD BUTEMBA HC III	District Discretionary Development Equalization Grant	9,600	0
<b>Sector : Water and Environment</b>			<b>181,777</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>181,777</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District headquarters	Transitional Development Grant	3,313	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District headquarters	Transitional Development Grant	5,130	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEMBA WARD District headquarters	Transitional Development Grant	11,359	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,736</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	BUTEMBA WARD District headquarters	Sector Development Grant	21,736	0
<b>Output : Construction of public latrines in RGCs</b>			<b>800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District headquarters	Sector Development Grant	800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>115,039</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District headquarters	Sector Development Grant	1,700	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUTEMBA WARD District headquarters	Sector Development Grant	31,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District headquarters	Sector Development Grant	9,841	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District headquarters	Sector Development Grant	6,690	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEMBA WARD Bugaba Village	Sector Development , Grant	27,779	0
Construction Services - Other Construction Works-405	LWENKONGE WARD Lwenkonge Village	Sector Development , Grant	27,779	0
Construction Services - Maintenance and Repair-400	RWENGIRI WARD Rehabilitation of Kanywamahuri Borehole	Sector Development Grant	9,400	0
<b>Output : Construction of piped water supply system</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Utilities-413	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	500	0
Construction Services - Water Schemes-418	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	7,500	0
<b>Output : Construction of dams</b>			<b>16,400</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	1,650	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>40,094</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>19,869</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,869</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	BUTEMBA WARD District headquarters	Transitional Development Grant	1,633	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District headquarters	Transitional Development Grant	3,220	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District headquarters	Transitional Development Grant	2,067	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BUTEMBA WARD Butemba TC	District Discretionary Development Equalization Grant	9,449	0

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Item : 312213 ICT Equipment					
ICT - Printers-821	BUTEMBA WARD	District	3,500	0	
	District	Discretionary			
	Headquarters	Development			
		Equalization Grant			
<b>Programme : Local Statutory Bodies</b>			<b>3,500</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>	
Item : 312213 ICT Equipment					
ICT - Computers-734	BUTEMBA WARD	District	3,500	0	
	District	Discretionary			
	Headquarters	Development			
		Equalization Grant			
<b>Programme : Local Government Planning Services</b>			<b>16,726</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>16,726</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD	District	16,726	0	
	District	Discretionary			
	headquarters	Development			
		Equalization Grant			
<b>Sector : Accountability</b>			<b>3,500</b>	<b>0</b>	
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,500</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>	
Item : 312213 ICT Equipment					
ICT - Computers-733	BUTEMBA WARD	District	3,500	0	
	District	Discretionary			
	headquarters	Development			
		Equalization Grant			
<b>LCIII : NTWETWE S/C</b>			<b>724,081</b>	<b>0</b>	
<b>Sector : Agriculture</b>			<b>6,650</b>	<b>0</b>	
<b>Programme : District Production Services</b>			<b>6,650</b>	<b>0</b>	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,650</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	SIRIMULA Kajji	Sector Development Grant	6,650	0	
<b>Sector : Works and Transport</b>			<b>8,912</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,912</b>	<b>0</b>	
Lower Local Services					

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,912</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntwetwe S/C	KITABONA Ntwetwe	Other Transfers from Central Government	8,912	0
<b>Sector : Education</b>			<b>91,540</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	12,726	0
DDEGEYA LC1 PUBLIC P.S	KITWALA	Sector Conditional Grant (Non-Wage)	9,068	0
KAMBUZI	SIRIMULA	Sector Conditional Grant (Non-Wage)	10,503	0
KAYINDIYINDI P.S	SIRIMULA	Sector Conditional Grant (Non-Wage)	6,606	0
KITWALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	7,150	0
NSAMBYA P.S.	KITWALA	Sector Conditional Grant (Non-Wage)	13,301	0
NZOO	KITWALA	Sector Conditional Grant (Non-Wage)	9,663	0
SIRIMULA P. S.	SIRIMULA	Sector Conditional Grant (Non-Wage)	8,082	0
ST. BALIKUDEMBE P.S	KITABONA	Sector Conditional Grant (Non-Wage)	14,440	0
<b>Sector : Health</b>			<b>589,200</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>589,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitembe Health Centre II	KABUYE	Sector Conditional Grant (Non-Wage)	9,733	0
Sirimula Health Centre II	KABUYE	Sector Conditional Grant (Non-Wage)	19,467	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>560,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	MUWANGI MUWANGI	Transitional Development Grant	380,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	SIRIMULA SIRIMULA	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>27,779</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,779</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,779</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	SIRIMULA Sirimula Health Centre III	Sector Development Grant	27,779	0
<b>LCIII : GAYAZA S/C</b>			<b>433,353</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>7,004</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,004</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,004</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	GAYAZA SubCounty HeadQuarters	Sector Development Grant	7,004	0
<b>Sector : Works and Transport</b>			<b>9,116</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gayaza S/C	GAYAZA Gayaza	Other Transfers from Central Government	9,116	0
<b>Sector : Education</b>			<b>204,060</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,220</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,220</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMBUKA P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	8,677	0
KALUNGU P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	7,033	0
KAMUDINDI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	7,866	0
KASIMBI P.S	GAYAZA	Sector Conditional Grant (Non-Wage)	5,838	0

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KASUBI COMMUNITY P.S	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,943	0
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
<b>Programme : Secondary Education</b>			<b>95,840</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,840</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	95,840	0
<b>Sector : Health</b>			<b>129,415</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>129,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUBYA HC II	GAYAZA	Sector Conditional Grant (Non-Wage)	9,733	0
Kisala Health Centre II	GAYAZA	Sector Conditional Grant (Non-Wage)	9,733	0
Kiyuni Health Centre III	GAYAZA	Sector Conditional Grant (Non-Wage)	19,467	0
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	19,467	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,015</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISALA KISALA HC II	Sector Development , Grant	26,415	0

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Building Construction - Maintenance and Repair-241	KIYUNI KIYUNI	District Discretionary Development Equalization Grant	35,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIYUNI KIYUNI HC III	District Discretionary Development Equalization Grant	9,600	0
<b>Sector : Water and Environment</b>			<b>83,758</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,758</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,758</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIKUUBYA Kibanda Village	Sector Development , Grant	27,779	0
Construction Services - Other Construction Works-405	KISALA Nakivubo Village	Sector Development , Grant	27,779	0
Construction Services - Maintenance and Repair-400	GAYAZA Rehabilitation of Gayaza West Village Borehole	Sector Development , Grant	9,400	0
Construction Services - Maintenance and Repair-400	KISALA Sites are at Bulyanzige and Kiryajjobyo Villages	Sector Development , Grant	18,800	0
<b>LCIII : WATTUBA S/C</b>			<b>354,644</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,684</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,684</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,684</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Wattuba S/C	WATTUBA Wattuba	Other Transfers from Central Government	9,684	0
<b>Sector : Education</b>			<b>111,548</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,548</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,548</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO	Sector Conditional Grant (Non-Wage)	3,356	0



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GOODWILL P.S	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,447	0
KABANGA P.S.	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,515	0
KALUKWAJU 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
KIKAJO P.S.	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,801	0
KIKOLIMBO ISLAMIC	LWANSAMA	Sector Conditional Grant (Non-Wage)	8,031	0
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
<b>Sector : Health</b>			<b>147,825</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>147,825</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masodde Social Service	KIDUUMI	Sector Conditional Grant (Non-Wage)	5,325	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Building Costs-210	KIKOLIMBO KIKOLIMBO	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>82,508</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WATTUBA Wattuba RGC	Sector Development Grant	17,550	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,958</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NABULEMBEKO Kikajjo East Village	Sector Development , Grant	27,779	0
Construction Services - Maintenance and Repair-400	KISOLOZA Kiryamasaasa Village	Sector Development Grant	9,400	0
Construction Services - Other Construction Works-405	MASODDE Masodde Village	Sector Development , Grant	27,779	0
<b>Sector : Public Sector Management</b>			<b>3,080</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,080</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	MASODDE Masodde	Transitional Development Grant	3,080	0
<b>LCIII : BANANYWA S/C</b>			<b>342,075</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>4,750</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NTUNDA SubCounty HeadQuarters	Sector Development Grant	4,750	0
<b>Sector : Works and Transport</b>			<b>9,226</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,226</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bananywa S/C	BANANYWA Bananywa	Other Transfers from Central Government	9,226	0
<b>Sector : Education</b>			<b>138,353</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,603</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>94,603</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA	Sector Conditional Grant (Non-Wage)	13,335	0
KIGANGAZI PARENTS P.S.	NTUNDA	Sector Conditional Grant (Non-Wage)	11,822	0
KIRIMBI PARENTS	BANANYWA	Sector Conditional Grant (Non-Wage)	10,700	0
KIRYANNONGO P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	8,575	0
Kitesa	NTUNDA	Sector Conditional Grant (Non-Wage)	11,909	0
LWENGO COMMUNITY P.S	BANANYWA	Sector Conditional Grant (Non-Wage)	10,853	0
MUJUNZA QURAN	MUJUNZA	Sector Conditional Grant (Non-Wage)	6,042	0
Ndaweringa	MUJUNZA	Sector Conditional Grant (Non-Wage)	7,147	0
NTUNDA P.S.	BANANYWA	Sector Conditional Grant (Non-Wage)	14,221	0
<i>Programme : Secondary Education</i>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA SEED SCHOOL	BANANYWA	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>161,967</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>161,967</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,467</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	19,467	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Contractor-217	MUJUNZA MUJUNZA	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>27,779</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,779</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,779</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KITEESA Basookakuteesa Village	Sector Development Grant	27,779	0
<b>LCIII : BUTEMBA S/C</b>			<b>2,149,764</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>2,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	KIKOMA SubCounty HeadQuarters	Sector Development Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>79,039</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,039</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,039</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butemba S/C	NABITAKULI Butemba	Other Transfers from Central Government	9,039	0
<b>Output : District Roads Maintenance (URF)</b>			<b>70,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine Mechanized Maintenance of Misago-Kamukanga Road	MISAGO Misago	Other Transfers from Central Government	70,000	0
<b>Sector : Education</b>			<b>48,484</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,484</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,484</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	9,017	0

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BISIKA P.S.	NABITAKULI	Sector Conditional Grant (Non-Wage)	10,445	0
KASEJJERE	KIKOMA	Sector Conditional Grant (Non-Wage)	5,192	0
KAYUNGA RC P.S.	KIKOMA	Sector Conditional Grant (Non-Wage)	11,606	0
LWENDAGI P/S	NABITAKULI	Sector Conditional Grant (Non-Wage)	8,901	0
NAMUKOZI	NABITAKULI	Sector Conditional Grant (Non-Wage)	3,322	0
<b>Sector : Health</b>			<b>1,983,062</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,983,062</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,983,062</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MISAGO MISAGO	Transitional Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MISAGO MISAGO	Sector Development Grant	21,312	0
Monitoring, Supervision and Appraisal - Fuel-2180	MISAGO MISAGO	Sector Development Grant	156,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MISAGO MISAGO	Sector Development Grant	75,000	0
Building Construction - General Construction Works-227	MISAGO MISAGO	Sector Development Grant	1,710,000	0
<b>Sector : Water and Environment</b>			<b>37,179</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,179</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,179</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NABITAKULI Nabitakuli Village	Sector Development Grant	27,779	0
Construction Services - Maintenance and Repair-400	LWENDAGI Rehabilitation of Kiyuni-Namiliro Borehole	Sector Development Grant	9,400	0
<b>LCIII : NTWETWE T.C</b>			<b>270,488</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>108,854</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,854</b>	<b>0</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>108,854</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntwetwe T/C	NTWETWE CENTRAL WARD Ntwetwe	Other Transfers from Central Government	108,854	0
<b>Sector : Education</b>			<b>24,975</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,975</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	8,473	0
KYABASIITA P.S	NTUUTI WARD	Sector Conditional Grant (Non-Wage)	9,338	0
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	7,164	0
<b>Sector : Health</b>			<b>136,658</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>136,658</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Theresa Health Centre II	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	5,325	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>97,334</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntwetwe Health Centre IV	KIGOMA WARD	Sector Conditional Grant (Non-Wage)	97,334	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KISOJJO WARD NTWETWE	Sector Development Grant	19,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KISOJJO WARD NTWETWE	Sector Development Grant	15,000	0
<b>LCIII : BYERIMA S/C</b>			<b>79,185</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,770</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,770</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,770</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Byerima sS/C	BYERIMA Byerima	Other Transfers from Central Government	8,770	0
<b>Sector : Education</b>			<b>61,013</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,013</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,013</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	4,447	0
BUGULUMA COU P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	13,624	0
BYELIMA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	15,253	0
KABAGAYA P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	14,088	0
KIJUBYA P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	6,073	0
KITEREDDE COMM P.S	BYERIMA	Sector Conditional Grant (Non-Wage)	7,528	0
<b>Sector : Water and Environment</b>			<b>9,403</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,403</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,403</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIJJUBYA Rehabilitation of Kijuubya Village Borehole	Sector Development Grant	9,403	0
<b>LCIII : BANDA S/C</b>			<b>834,484</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>4,790</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,790</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,790</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Banda S/C	BANDA Banda	Other Transfers from Central Government	4,790	0
<b>Sector : Education</b>			<b>6,977</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>6,977</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,977</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA	Sector Conditional Grant (Non-Wage)	6,977	0
<b>Sector : Health</b>			<b>822,717</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>822,717</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>822,717</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	BANDA BANDA	Sector Development Grant	617,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BANDA BANDA	Sector Development Grant	205,217	0
<b>LCIII : KYANKWANZI T/C</b>			<b>107,051</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,005</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyankwanzi T/C	KYANKWANZI WARD Kyankwanzi	Other Transfers from Central Government	40,005	0
<b>Sector : Education</b>			<b>47,580</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,580</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,133	0
Kayanja Primary School	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,314	0
KITEGWA	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	4,597	0



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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)	7,538	0
<b>Sector : Health</b>			<b>19,467</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,467</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,467</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda Health Centre III	BIROBOKA WARD	Sector Conditional Grant (Non-Wage)	19,467	0
<b>LCIII : Missing Subcounty</b>			<b>360,426</b>	<b>0</b>
<b>Sector : Education</b>			<b>360,426</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,361</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,361</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	0
BUMBIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KATUUGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	0
KATUUGO PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,097	0
KAYANJA ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	0
KIGABWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,008	0
KIGANDO PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	0
MASODDE STANDARD	Missing Parish	Sector Conditional Grant (Non-Wage)	3,152	0
MBOGOBBIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0

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## Quarter1

MULAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,923	0
ST. JOSEPH S P.S. KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,886	0
<b>Programme : Secondary Education</b>			<b>267,065</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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)	26,345	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