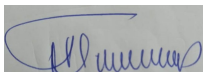

Vote:597 Kyankwanzi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 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, CAO

Date: 21/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,906	340,019	62%
Discretionary Government Transfers	4,309,486	2,366,033	55%
Conditional Government Transfers	24,051,528	13,418,957	56%
Other Government Transfers	1,705,149	398,925	23%
External Financing	570,498	181,458	32%
Total Revenues shares	31,187,567	16,705,392	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,830,977	2,151,366	1,418,844	56%	37%	66%
Finance	175,504	93,115	85,116	53%	48%	91%
Statutory Bodies	619,746	322,554	248,947	52%	40%	77%
Production and Marketing	3,183,068	1,656,664	523,121	52%	16%	32%
Health	7,307,986	4,762,276	2,036,764	65%	28%	43%
Education	12,713,269	6,304,801	4,640,495	50%	37%	74%
Roads and Engineering	1,599,520	612,179	554,769	38%	35%	91%
Water	712,379	468,806	109,167	66%	15%	23%
Natural Resources	185,079	89,089	61,538	48%	33%	69%
Community Based Services	503,879	64,752	51,934	13%	10%	80%
Planning	200,458	108,031	93,193	54%	46%	86%
Internal Audit	57,542	25,977	22,555	45%	39%	87%
Trade Industry and Local Development	98,159	45,783	37,206	47%	38%	81%
Grand Total	31,187,567	16,705,392	9,883,651	54%	32%	59%
<i>Wage</i>	<i>15,259,038</i>	<i>7,914,111</i>	<i>7,211,581</i>	<i>52%</i>	<i>47%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>8,170,692</i>	<i>3,819,706</i>	<i>2,293,696</i>	<i>47%</i>	<i>28%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>7,187,338</i>	<i>4,790,117</i>	<i>339,207</i>	<i>67%</i>	<i>5%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>570,498</i>	<i>181,458</i>	<i>39,168</i>	<i>32%</i>	<i>7%</i>	<i>22%</i>

Vote:597 Kyankwanzi District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of December 2021 (Q2 FY 2021/2022), the cumulative receipts from the various revenue sources was UGX 16,705,392,000, representing 54% budget outturn of the district Approved Budget of UGX 31,187,567,000 for FY 2021/2022. Locally raised revenues stood at 62%, (UGX 340,019,000), Discretionary Government Transfers at 55% (UGX 2,366,033,000), Conditional Government Transfers at 56% (UGX 13,418,957,000), Other Government Transfers at 23% (UGX 398,925,000) and External Financing at 32% (UGX 181,458,000). All the funds received were disbursed to the respective departments to implement government programmes. 52% (UGX 7,914,111,000) was released to cater for wages, 67% (UGX 4,790,117,000) for domestic development, 47% (UGX 3,819,706,000) for non-wage recurrent and 32% (UGX 181,458,000) for donor development. In terms of percentage of the budget released, some departments performed above the expected 50% because they had received 100% of their domestic development grant by the end of the second quarter while others had received more than 50% of their budgeted for Locally Raised Revenue. The departments of Education, Production and Marketing, Statutory Bodies, Administration and Finance, which are averaging 50% in terms of percentage of the budget released, are performing as planned. The Community Based Services Department at 13%, 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 Roads and Engineering department performed at 38% because of the budget cuts on funds from the Uganda Road Fund. The water department at 66% had received more than any other department because much of its development grant had been released, while the Health department performed at 65% because of the additional funds that were released to cater for mass vaccination against COVID-19 and mass Immunisation against polio. Analysis of the expenditure performance against the releases, the Roads and Engineering and Finance departments at (91%) had the highest expenditure performance, followed by the Internal Audit at 87%, Planning at 86%, Trade Industry and Local Economic Development at 81%, Community Based Services at 80% and Statutory Bodies at 77%. The Water department at 23%, had the lowest percentage of releases spent because the borehole drilling, casting, installation as well as repairs, are not yet implemented. 91% (UGX 7,211,581,000) of the wage, 60% (UGX 2,293,696,000) of the non-wage, 22% (UGX 39,168,000 and 7% (UGX 339,207,000) of the domestic development grants had been spent by the various departments by the end of the quarter, representing an overall expenditure performance of 59% (UGX 9,883,651,000) of the annual budget as indicated in the summary table above.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	550,906	340,019	62 %
Local Services Tax	74,598	79,814	107 %
Land Fees	135,000	26,665	20 %
Application Fees	6,000	0	0 %
Business licenses	56,152	21,455	38 %
Liquor licenses	50	0	0 %
Other licenses	3,727	6,868	184 %
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	37,390	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	0	0 %
Market /Gate Charges	68,753	6,097	9 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	39,299	494 %
Ground rent	23,444	122,431	522 %

Vote:597 Kyankwanzi District**Quarter2**

Miscellaneous receipts/income	1,400	0	0 %
2a.Discretionary Government Transfers	4,309,486	2,366,033	55 %
District Unconditional Grant (Non-Wage)	817,691	408,845	50 %
Urban Unconditional Grant (Non-Wage)	135,195	67,597	50 %
District Discretionary Development Equalization Grant	1,209,987	806,658	67 %
Urban Unconditional Grant (Wage)	425,328	212,664	50 %
District Unconditional Grant (Wage)	1,663,531	831,765	50 %
Urban Discretionary Development Equalization Grant	57,755	38,503	67 %
2b.Conditional Government Transfers	24,051,528	13,418,957	56 %
Sector Conditional Grant (Wage)	13,170,180	6,869,682	52 %
Sector Conditional Grant (Non-Wage)	4,179,955	2,190,142	52 %
Sector Development Grant	5,399,795	3,599,863	67 %
Transitional Development Grant	519,802	345,092	66 %
Salary arrears (Budgeting)	27,404	27,404	100 %
Pension for Local Governments	420,065	219,610	52 %
Gratuity for Local Governments	334,327	167,164	50 %
2c. Other Government Transfers	1,705,149	398,925	23 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,262,479	387,756	31 %
Uganda Women Entrepreneurship Program(UWEP)	17,902	6,012	34 %
Micro Projects under Luwero Rwenzori Development Programme	52,500	0	0 %
Results Based Financing (RBF)	33,800	5,157	15 %
Parish Community Associations (PCAs)	318,469	0	0 %
3. External Financing	570,498	181,458	32 %
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	181,458	48 %
Mildmay International	34,000	0	0 %
Total Revenues shares	31,187,567	16,705,392	54 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of December 2021 (Q2 FY 2021/2022) was UGX 340,019,000 against the planned UGX 550,906,000 representing 62% revenue performance.

The main source of Local revenue was ground rent which performed at 522%, followed by other fees and charges (494%). 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 December 2021 (Q2 FY 2021/2022) represents a cumulative budget performance of 55.5%.

Discretionary Government Transfers had a cumulative outturn of 55% and this is attributed to the release of 67% of the DDEG grants by the end of the quarter. The other un-conditional grants performed at 50%.

Conditional Government Transfers had a 56% budget performance and this performance is attributed to the release of 52% of the sector conditional grant (wage), 52% sector conditional grant (non-wage), 67% Sector development grant, 66% Transitional development grant and 100% salary arrears budgeting. Gratuity for local governments is the only grant that performed as planned at 50%. 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 December 2021 (Q2 FY 2021/2022) represents a cumulative budget performance of only 23%. This under budget performance is attributed to release of 0% PCA and LRDP micro projects under Luwero Rwenzori development programme, 15% for RBF and 31% of the Uganda Road Fund as summarized in the table above.

Cumulative Performance for External Financing

The cumulative budget performance by end of December 2021 (Q2 FY 2021/2022) was UGX 181,458,000 representing 32% budget performance. No funds were received from Mild may Uganda, Global fund and UNICEF as indicated in the summary table above.

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Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	693,167	346,099	50 %	173,292	181,491	105 %
District Production Services	2,489,901	177,022	7 %	622,475	98,771	16 %
Sub- Total	3,183,068	523,121	16 %	795,767	280,262	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,599,520	554,769	35 %	399,880	336,104	84 %
Sub- Total	1,599,520	554,769	35 %	399,880	336,104	84 %
Sector: Trade and Industry						
Commercial Services	98,159	37,206	38 %	24,540	21,440	87 %
Sub- Total	98,159	37,206	38 %	24,540	21,440	87 %
Sector: Education						
Pre-Primary and Primary Education	8,386,252	3,651,407	44 %	2,096,563	1,849,361	88 %
Secondary Education	4,086,591	934,547	23 %	1,021,648	480,315	47 %
Education & Sports Management and Inspection	240,427	54,541	23 %	60,107	38,630	64 %
Sub- Total	12,713,269	4,640,495	37 %	3,178,317	2,368,306	75 %
Sector: Health						
Primary Healthcare	4,135,629	198,761	5 %	1,033,907	100,964	10 %
Health Management and Supervision	3,172,357	1,838,003	58 %	793,089	923,962	117 %
Sub- Total	7,307,986	2,036,764	28 %	1,826,996	1,024,926	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	712,379	109,167	15 %	178,095	79,755	45 %
Natural Resources Management	185,079	61,538	33 %	46,270	33,293	72 %
Sub- Total	897,458	170,705	19 %	224,365	113,048	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,879	51,934	10 %	125,970	29,352	23 %
Sub- Total	503,879	51,934	10 %	125,970	29,352	23 %
Sector: Public Sector Management						
District and Urban Administration	3,830,977	1,418,844	37 %	957,744	678,602	71 %
Local Statutory Bodies	619,746	248,947	40 %	154,937	156,098	101 %
Local Government Planning Services	200,458	93,193	46 %	50,114	54,825	109 %
Sub- Total	4,651,180	1,760,985	38 %	1,162,795	889,525	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	175,504	85,116	48 %	43,876	49,203	112 %
Internal Audit Services	57,542	22,555	39 %	14,386	10,990	76 %
Sub- Total	233,046	107,672	46 %	58,262	60,193	103 %
Grand Total	31,187,567	9,883,651	32 %	7,796,892	5,123,156	66 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,870,576	1,505,311	52%	717,644	763,081	106%
District Unconditional Grant (Non-Wage)	121,877	60,938	50%	30,469	30,469	100%
District Unconditional Grant (Wage)	987,183	493,591	50%	246,796	246,796	100%
Gratuity for Local Governments	334,327	167,164	50%	83,582	83,582	100%
Locally Raised Revenues	89,274	72,196	81%	22,319	37,029	166%
Multi-Sectoral Transfers to LLGs_NonWage	465,119	251,744	54%	116,280	144,280	124%
Pension for Local Governments	420,065	219,610	52%	105,016	114,594	109%
Salary arrears (Budgeting)	27,404	27,404	100%	6,851	0	0%
Urban Unconditional Grant (Wage)	425,328	212,664	50%	106,332	106,332	100%
Development Revenues	960,400	646,055	67%	240,100	323,893	135%
District Discretionary Development Equalization Grant	41,126	34,647	84%	10,281	15,691	153%
Multi-Sectoral Transfers to LLGs_Gou	819,274	546,183	67%	204,819	273,091	133%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
Total Revenues shares	3,830,977	2,151,366	56%	957,744	1,086,975	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,412,510	627,131	44%	353,128	318,971	90%
Non Wage	1,458,066	723,629	50%	364,516	347,949	95%
Development Expenditure						
Domestic Development	960,400	68,084	7%	240,100	11,682	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,830,977	1,418,844	37%	957,744	678,602	71%
C: Unspent Balances						

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Recurrent Balances	154,551	10%	
Wage	79,124		
Non Wage	75,427		
Development Balances	577,971	89%	
Domestic Development	577,971		
External Financing	0		
Total Unspent	732,522	34%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had received a total of UGX 2,151,366,000 representing 56% 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% and Locally raised revenues performed at 81% because of prioritization of management mandates while other recurrent revenues performed as planned. For the development revenues, District Discretionary Development Equalization Grant performed at 84% while the GoU Multi-Sectoral Transfers to LLGs stood at 67%, and the Transition development at 65%. The department had cumulatively spent UGX 1,418,844,000, which is 37% of the approved annual budget. The quarterly revenue performance stood at 113%; of the quarterly plan of UGX 957,744,000, UGX 1,086,975,000 was realized by the end of the Quarter. UGX 30,469,000 district un-conditional grant (non-wage), UGX 246,796,000 district un-conditional grant (wage), and UGX 106,332,000 urban un-conditional grant (wage) performed at 100%, while UGX 37,029,000 locally raised revenues performed at 166% and Multi sectoral transfers to LLGs among the recurrent revenues, performed at 124% by the end of the quarter. Under the development grants, UGX 15,691,000 district discretionary development equalisation grant performed at 153%, UGX 35,110,000 transitional development grant performed at 140% and UGX 273,091,000 multi-sectoral transfers to LLGs (GoU) performed at 133%. The department had spent UGX 678,602,000 which represents 77% quarterly expenditure performance.

Reasons for unspent balances on the bank account

Of the UGX 732,522,000 unspent balance, UGX 577,971,000 domestic development is for LLGs which have not yet spent as a number of development projects in the LLGs are not yet implemented, and part of it is transitional development grant meant for the development of the physical plan for Massodde-Kalagi Town Council which was delayed by the procurement process. The UGX 79,124,000 wage and UGX 75,427,000 non-wage balances are for staff yet to recruited and un-implemented recurrent activities, respectively.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,004	89,615	52%	43,001	43,895	102%
District Unconditional Grant (Non-Wage)	60,259	30,130	50%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	38,760	50%	19,380	19,380	100%
Locally Raised Revenues	34,225	20,725	61%	8,556	9,450	110%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	175,504	93,115	53%	43,876	43,895	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,520	33,786	44%	19,380	18,618	96%
Non Wage	94,484	47,830	51%	23,621	27,086	115%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	3,500	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,504	85,116	48%	43,876	49,203	112%
C: Unspent Balances						
Recurrent Balances						
		7,998	9%			
Wage		4,974				
Non Wage		3,024				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,998	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received UGX 93,115,000 representing 53% of the total Approved Budget of UGX 175,504,000. UGX 38,760,000 district un-conditional grant (wage) and UGX 30,130,000 district un-conditional grant (non-wage) performed at 50% while UGX 20,725,000 locally raised revenue stood at 61% and UGX 3,500,000 district discretionary development grant performed at 100% by the end of the quarter. The department had cumulatively spent UGX 85,116,000 translating into 48% of the approved annual budget. The quarterly revenue performance stood at 100%; of the quarterly plan of UGX 43,876,000, the department received UGX 43,895,000 by the end of the quarter. UGX 19,380,000 district un-conditional grant (wage) and UGX 15,065,000 district un-conditional grant (non-wage) performed at 100% while the UGX 9,450,000 locally raised revenues performed at 110%. The quarterly expenditure performance was UGX 49,203,000 representing 112% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance of UGX 7,998,000 during the quarter is on account of un-absorbed wage amounting to UGX 4,974,000 due to delayed recruitment of staff in the finance department, however the process has now been concluded . The absorbed non wage amounting to UGX 3,024,000 relates to accountable stationery yet to be procured in Q3.

Highlights of physical performance by end of the quarter

Maintenance of IFMS, Clearance of System exceptions for accuracy and completeness of reports, Preparation of the Quarterly performance report (Q1 FY 2021/2022), 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**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,246	319,054	52%	154,062	152,244	99%
District Unconditional Grant (Non-Wage)	343,220	171,610	50%	85,805	85,805	100%
District Unconditional Grant (Wage)	161,034	80,517	50%	40,259	40,259	100%
Locally Raised Revenues	111,992	66,927	60%	27,998	26,180	94%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	619,746	322,554	52%	154,937	152,244	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,034	75,939	47%	40,259	36,943	92%
Non Wage	455,212	169,508	37%	113,803	115,656	102%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	3,500	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,746	248,947	40%	154,937	156,098	101%
C: Unspent Balances						
Recurrent Balances						
		73,607	23%			
Wage		4,578				
Non Wage		69,029				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		73,607	23%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received UGX 322,554,000 representing 52% of the total Approved Budget of UGX 559,453,000. UGX 80,517,000 district un-conditional grant (wage) and UGX 171,610,000 district un-conditional grant (non-wage) performed at 50% while UGX 66,927,000 locally raised revenue stood at 60% and had received UGX 3,500,000 (100%) district discretionary development grant by the end of the quarter. The department had cumulatively spent UGX 248,947,000 translating into 40% of the approved annual budget. The quarterly revenue performance stood at 98%; of the quarterly plan of UGX 154,937,000, the department received UGX 152,244,000 by the end of the quarter. UGX 40,259,000 district un-conditional grant (wage) and UGX 85,805,000 district un-conditional grant (non-wage) performed at 100% while the UGX 26,180,000 locally raised revenues performed at 94%. The quarterly expenditure performance was UGX 156,098,000 representing 101% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The UGX 73,607,000 unspent balance is in respect of pending payment of elected leaders' entitlements in lower councils (ex-gratia), Political oversight activities of monitoring of Government Programs, sitting allowance for the councillors at the District.

Highlights of physical performance by end of the quarter

Recruitment of critical staff Payment of DSC members' allowances Confirmation of staff Handled staff disciplinary cases 2 contracts committee meetings held Land inspectorate Division offices consulted Land board meetings held at the District 2 Council meetings held 1 committee sitting held at the District Assorted stationery procured Consultation meetings held at the Ministry Government programmes monitored in 21 Lower local Governments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,845,530	1,423,305	50%	711,382	710,672	100%
Locally Raised Revenues	5,000	3,040	61%	1,250	540	43%
Sector Conditional Grant (Non-Wage)	2,147,363	1,073,681	50%	536,841	536,841	100%
Sector Conditional Grant (Wage)	693,167	346,583	50%	173,292	173,292	100%
Development Revenues	337,539	233,359	69%	84,385	129,180	153%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	25,000	400%
Sector Development Grant	312,539	208,359	67%	78,135	104,180	133%
Total Revenues shares	3,183,068	1,656,664	52%	795,767	839,852	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,167	346,099	50%	173,292	181,491	105%
Non Wage	2,152,363	151,284	7%	538,091	73,771	14%
Development Expenditure						
Domestic Development	337,539	25,738	8%	84,385	25,000	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,183,068	523,121	16%	795,767	280,262	35%
C: Unspent Balances						
Recurrent Balances						
Wage		484				
Non Wage		925,438				
Development Balances						
Domestic Development		207,621				
External Financing		0				
Total Unspent		1,133,543	68%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total receipts of by the department stood at UGX 1,656,664,000 representing 52% of the total Approved Budget of UGX 3,183,068,000. The department had received UGX 1,423,305,000 of UGX 2,845,530,000 (50%) recurrent revenues and UGX 233,359,000 of UGX 337,539,000 (69%) development revenues by the end of the quarter. Of the recurrent revenues, UGX 346,583,000 sector conditional grant (wage) and UGX 1,073,681,000 sector conditional grant (non-wage) performed at 50% while UGX 3,040,000 locally raised revenue performed at 61%. Of the development revenues, UGX 208,359,000 sector development grant performed at 67% and UGX 25,000,000 district discretionary development equalisation grant performed at 100%. The department had cumulatively spent UGX 523,121,000, representing 16% of the approved annual budget. The quarterly revenue performance was at 106%; of the quarterly plan of UGX 795,767,000, UGX 839,852,000 was realized by the end of the Quarter, with both wage and non-wage at performing at 100% and locally raised revenue at 43%. The sector development grant stood at 133% in the quarter while the district discretionary development equalisation grant stood at 400%. The quarterly expenditure performance was at 35% with UGX 280,262,000 spent against the planned UGX 795,767,000.

Reasons for unspent balances on the bank account

Of the UGX 1,133,543,000, UGX 925,438,000 is for largely for the parish development model whose guidelines are not yet finalised, while the UGX 207,621,000 domestic development balance is for pending extension activities, construction of maize cribs, procurement of water harvesting tanks, construction of a drying yard, spray pumps and Establishment of Pasture Demonstration gardens and procurement of ICT equipment under the parish development model, plus other development projects whose procurement process is still on-going

Highlights of physical performance by end of the quarter

1,148 Farmer trainings/on-farm field visits conducted 28 Monitoring trips of extension activities carried out 308 Field trips on Compilation of agricultural information, data and statistics carried out 21 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 07 Field trips on Collection, compilation, analysis and dissemination of production statistics 19 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 15 Multistakeholder Monitoring trips of Agriculture extension services conducted 03 Trips to MAAIF and other Research Institutions Conducted 532 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 812 Field trips on regulation of the Production and trade in livestock products and inputs carried out 34 Field trips on Animal Production Activities conducted 29 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 77,322 Livestock were vaccinated in all the Sub-Counties 8,904 Livestock using dips constructed 5,236 Livestock undertaken in the slaughter slabs 06 Anti-vermin operation carried out 04 Anti-vermin awareness campaigns carried out 30 Field trips on Provision of Advisory Services to Beekeepers conducted 02 Beekeepers' competitions conducted 14 Field visits on Compilation of agricultural information, data and statistics carried out 10 Farm Visits to commercial/large scale farmers 12 Follow-up visits on post-harvest handling of coffee 08 Field trips on fish pond inspection and fish quality assurance carried out 10 Field visits on Compilation of agricultural information, data and statistics carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,942,626	2,089,798	71%	735,656	1,015,844	138%
Locally Raised Revenues	3,000	2,100	70%	750	0	0%
Other Transfers from Central Government	33,800	5,157	15%	8,450	5,157	61%
Sector Conditional Grant (Non-Wage)	388,727	539,400	139%	97,182	96,821	100%
Sector Conditional Grant (Wage)	2,517,098	1,543,141	61%	629,275	913,867	145%
Development Revenues	4,365,360	2,672,478	61%	1,091,340	1,426,968	131%
District Discretionary Development Equalization Grant	58,332	0	0%	14,583	0	0%
External Financing	570,498	181,458	32%	142,625	181,458	127%
Sector Development Grant	3,336,530	2,224,353	67%	834,132	1,112,177	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	7,307,986	4,762,276	65%	1,826,996	2,442,812	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,517,098	1,433,707	57%	629,275	807,581	128%
Non Wage	425,527	531,976	125%	106,382	159,465	150%
Development Expenditure						
Domestic Development	3,794,862	31,914	1%	948,716	18,713	2%
External Financing	570,498	39,168	7%	142,625	39,168	27%
Total Expenditure	7,307,986	2,036,764	28%	1,826,996	1,024,926	56%
C: Unspent Balances						
Recurrent Balances						
Wage		109,434				
Non Wage		14,681				
Development Balances						
Domestic Development		2,459,106				
External Financing		142,290				

Vote:597 Kyankwanzi District**Quarter2**

Total Unspent	2,725,512	57%	
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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 4,762,276,000 representing 65% of the total Approved Budget of UGX 7,307,986,000. The department had received UGX 2,089,798,000 of UGX 2,942,626,000 (71%) recurrent revenues and UGX 2,672,478,000 of 4,365,360,000 (61%) development revenues by the end of the quarter. Of the recurrent revenues, UGX 1,543,141,000 sector conditional grant (wage) performed at 61%, UGX 2,100,000 locally raised revenue performed at 70%, UGX 539,400,000 sector conditional grant (non-wage) performed at 139% while UGX 5,157,000 other transfers from central government (RBF funds) performed at 15%. Of the development revenues, UGX 2,224,353,000 sector development grant and UGX 266,667,000 transitional development grant performed at 67%. The District Discretionary Development Transfers performed at 0%, while the UGX 181,458,000 External Financing performed at 32%. The department had cumulatively spent UGX 2,036,764,000, representing 28% of the annual approved budget. The overall quarterly revenue performance was at 134%; of the quarterly plan of UGX 1,826,996,000, the department had realised UGX 2,442,812,000 by the end of the Quarter. The department had spent UGX 1,024,926,000 which is 56% quarterly expenditure performance.

Reasons for unspent balances on the bank account

Of the UGX 2,725,512,000 unspent balance, UGX 2,459,106,000 is domestic development in respect of pending works for facility upgrades that were affected by the presidential directive requiring all construction works in the health department to be undertaken by the UPDF engineering brigade, UGX 142,290,000 is external financing for polio immunisation and UGX 14,681,000 is for COVID-19 related activities. The UGX 109,434,000 wage balance is for the yet to be recruited health workers.

Highlights of physical performance by end of the quarter

1427 Deliveries 2613 children immunized 9625 OPD attendance Construction of Bikoma HC III, and Muwangi HC III Upgrading of Banda HCII

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,498,440	5,494,914	48%	2,874,610	2,503,286	87%
District Unconditional Grant (Wage)	39,229	19,615	50%	9,807	9,807	100%
Locally Raised Revenues	10,069	5,600	56%	2,517	3,500	139%
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	0	0%
Sector Conditional Grant (Wage)	9,959,914	4,979,957	50%	2,489,979	2,489,979	100%
Development Revenues	1,214,829	809,886	67%	303,707	404,943	133%
Sector Development Grant	1,214,829	809,886	67%	303,707	404,943	133%
Total Revenues shares	12,713,269	6,304,801	50%	3,178,317	2,908,229	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,999,143	4,530,498	45%	2,499,786	2,267,101	91%
Non Wage	1,499,297	88,011	6%	374,824	80,284	21%
Development Expenditure						
Domestic Development	1,214,829	21,985	2%	303,707	20,921	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,713,269	4,640,495	37%	3,178,317	2,368,306	75%
C: Unspent Balances						
Recurrent Balances		876,405	16%			
Wage		469,074				
Non Wage		407,331				
Development Balances		787,901	97%			
Domestic Development		787,901				
External Financing		0				
Total Unspent		1,664,306	26%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total revenue receipts for the department stood at UGX 6,304,801,000 representing 50% of the total Approved Budget of UGX 12,713,269,000. The department had received UGX 5,494,914,000 of UGX 11,498,440,000 (48%) recurrent revenues and UGX 809,886,000 of 1,214,829,000 (67%) development revenues by the end of the quarter. UGX 19,615,000 district un-conditional grant (wage) and UGX 4,979,957,000 sector conditional grant (wage) performed at 50%, UGX 5,600,000 locally raised revenue performed at 56%, and UGX 489,743,000 sector conditional grant (non-wage) performed at 33%. UGX 809,886,000 sector development grant performed at 67% of the approved annual budget. The department had cumulatively spent UGX 4,640,495,000, representing 37% of the annual approved budget. The overall quarterly revenue performance was at 92%; of the quarterly plan of UGX 3,178,317,000, the department had realised UGX 2,908,229,000 by the end of the Quarter. The department had spent UGX 2,368,306,000 which is 75% quarterly expenditure performance.

Reasons for unspent balances on the bank account

Of the UGX 1,664,306 unspent balance, UGX 787,901,000 domestic development balance is for completion of Bananywa seed school, construction of Kyakabuga seed school and other constructions which were halted by the presidential directive requiring all constructions under education to be undertaken by the UPDF Engineering Brigade. UGX 407,331,000 is non-wage balance for UPE and USE capitation that was not spent because schools were closed and UGX 469,074,000 is wage meant for unposted secondary school teachers and the yet to be recruited staff (school inspectors)

Highlights of physical performance by end of the quarter

• Monitoring and Inspection of schools and facilities. • Monitoring safety of sports facilities in schools and community. • Training of Head teachers on school reopening. • Training of Teachers on psycho- social support. • Distribution of home study material to schools.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,378,855	456,244	33%	344,714	139,740	41%
District Unconditional Grant (Wage)	92,776	46,388	50%	23,194	23,194	100%
Locally Raised Revenues	23,600	22,100	94%	5,900	0	0%
Other Transfers from Central Government	1,262,479	387,756	31%	315,620	116,546	37%
Development Revenues	220,665	155,935	71%	55,166	50,850	92%
District Discretionary Development Equalization Grant	220,665	155,935	71%	55,166	50,850	92%
Total Revenues shares	1,599,520	612,179	38%	399,880	190,589	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,776	43,765	47%	23,194	21,008	91%
Non Wage	1,286,079	409,346	32%	321,520	269,680	84%
Development Expenditure						
Domestic Development	220,665	101,658	46%	55,166	45,416	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,599,520	554,769	35%	399,880	336,104	84%
C: Unspent Balances						
Recurrent Balances						
		3,133	1%			
Wage		2,623				
Non Wage		510				
Development Balances						
		54,277	35%			
Domestic Development		54,277				
External Financing		0				
Total Unspent		57,410	9%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the total revenue receipts for the department stood at UGX 612,179,000 representing 38% of the total Approved Budget of UGX 1,599,520,000. The department had received UGX 456,244,000 of UGX 1,378,855,000 (33%) recurrent revenues and UGX 155,935,000 of 220,665,000 (71%) development revenues by the end of the quarter. UGX 46,388,000 district un-conditional grant (wage) performed at 50%, UGX 22,100,000 locally raised revenue performed at 94%, UGX 387,756,000 other transfers from central government performed at 31% and UGX 155,935,000 District Discretionary Equalisation Grant performed at 71%. The department had cumulatively spent UGX 554,769,000, representing 35% of the annual approved budget. The quarterly revenue performance was at 48%; of the quarterly plan of UGX 399,880,000, the department had realised UGX 190,589,000 by the end of the Quarter. The department had spent UGX 336,104,000 which is 84% quarterly expenditure performance.

Reasons for unspent balances on the bank account

The UGX 54,277,000 unspent balance is meant for completion of the office block

Highlights of physical performance by end of the quarter

Maintenance of the District Road Equipment Payment of staff salaries Preparation and submission of reports to ministry of works and URF Made transfers of funds for urban roads maintenance to the Town Councils of Ntvetwe, Kyankwanzi and Butemba Rehabilitation of Kigando-Kiteredde road Construction of office block Routine manual maintenance of urban roads

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,680	55,340	51%	27,170	28,670	106%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	80,280	40,140	50%	20,070	20,070	100%
Development Revenues	603,699	413,466	68%	150,925	228,233	151%
District Discretionary Development Equalization Grant	48,000	43,000	90%	12,000	43,000	358%
Sector Development Grant	535,897	357,264	67%	133,974	178,632	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	712,379	468,806	66%	178,095	256,903	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,185	50%	6,600	6,585	100%
Non Wage	82,280	33,340	41%	20,570	22,589	110%
Development Expenditure						
Domestic Development	603,699	62,642	10%	150,925	50,581	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	712,379	109,167	15%	178,095	79,755	45%
C: Unspent Balances						
Recurrent Balances		8,815	16%			
Wage		15				
Non Wage		8,800				
Development Balances		350,823	85%			
Domestic Development		350,823				
External Financing		0				
Total Unspent		359,639	77%			

Vote:597 Kyankwanzi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 468,806,000 representing 66% of the total Approved Budget of UGX 712,379,000. The department had received UGX 55,340,000 of UGX 108,680,000 (51%) recurrent revenues and UGX 413,466,000 of 603,699,000 (68%) development revenues by the end of the quarter. Of the recurrent revenues, UGX 2,000,000 locally raised revenue performed at 100%, while UGX 13,200,000 district un-conditional grant (wage) and UGX 40,140,000 sector conditional grant (non-wage) performed at 50%. Of the development revenues, UGX 43,000,000 District Discretionary Development Equalization Grant performed at 90% while the UGX 13,201,000 Transitional Development Grant and UGX 357,264,000 Sector Development Grant performed at 67%. The department had cumulatively spent UGX 109,167,000, which is 15% of the approved annual budget. The quarterly revenue performance was at 144%; of the quarterly plan of UGX 178,095,000, the department had realised UGX 256,903,000 by the end of the Quarter. The department had spent UGX 79,755,000 which is 45% quarterly expenditure performance.

Reasons for unspent balances on the bank account

Of the UGX 359,639,000 unspent balance, UGX 350,823,000 is domestic development meant for Hydrological surveying, siting and drilling and rehabilitation of deep boreholes whose procurement process delayed and had not yet been concluded by the end of the quarter. Works will commence in the third 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. Held sub-county planning and advocacy meetings to identify new priorities for water facilities Trained water user committees for the new water sources Conducted water quality tests for all water sources

Vote:597 Kyankwanzi District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,079	89,089	48%	46,270	45,070	97%
District Unconditional Grant (Non-Wage)	10,237	5,119	50%	2,559	2,559	100%
District Unconditional Grant (Wage)	109,435	54,718	50%	27,359	27,359	100%
Locally Raised Revenues	38,000	15,550	41%	9,500	8,300	87%
Sector Conditional Grant (Non-Wage)	27,407	13,703	50%	6,852	6,852	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	185,079	89,089	48%	46,270	45,070	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,435	38,419	35%	27,359	18,511	68%
Non Wage	75,644	23,119	31%	18,911	14,782	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,079	61,538	33%	46,270	33,293	72%
C: Unspent Balances						
Recurrent Balances		27,551	31%			
Wage		16,298				
Non Wage		11,253				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,551	31%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the total revenue receipts by the department were UGX 89,089,000 representing 48% of the total Approved Budget of UGX 185,079,000. UGX 5,119,000 district un-conditional grant (non-wage), UGX 54,718,000 district un-conditional grant (wage) and UGX 13,703,000 sector conditional grant (non-wage) performed at 50% while the UGX 15,550,000 locally raised revenue performed at 41% by the end of the quarter. The department had cumulatively spent UGX 61,538,000 representing 33% of the annual budget. The quarterly revenue performance was at 97%; of the quarterly plan of UGX 46,270,000, the department had received UGX 45,070,000 by the end of the Quarter. UGX 2,559,000 district un-conditional grant (non-wage), UGX 19,259,000 district un-conditional grant (wage) and UGX 6,632,000 sector conditional grant (non-wage) performed at 100% while the UGX 8,300,000 locally raised revenue performed at 87% by the end of the quarter. Of the total quarter's outturn, the department had spent UGX 33,293,000 translating into 72% quarterly expenditure performance.

Reasons for unspent balances on the bank account

Of the UGX 27,551,000 unspent balance, UGX 16,298,000 is wage for the yet to be recruited Forestry and Environment officers, while UGX 11,253,000 is non-wage for the yet to be implemented activities

Highlights of physical performance by end of the quarter

2 community sensitization meetings held on climate change in Butemba and Mulagi Sub Counties 1 Community training on watershed management planning and formulation of committees in Ntwetwe Environmental compliance inspections conducted in Wattuba and Bananywa 2 Forestry awareness meetings held in Mulagi and wattuba 10 Lease offers made to 10 applicants (8 male and 2 female) 2 Location surveys conducted and mapping on LIS/OS done 1 Community awareness meeting on land management held in Ntwetwe S/C 2 Demand notices issued for Ground rent 13 Land files revised for ground rent. Authority to survey land issued for 5 land files (1 leasehold and 4 Mailo land) 1 DPPC meeting held 1 Community sensitization meetings held 2 Field inspections held to ensure compliance

Vote:597 Kyankwanzi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,879	64,752	13%	125,970	33,049	26%
District Unconditional Grant (Non-Wage)	4,670	2,335	50%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	23,066	50%	11,533	11,533	100%
Locally Raised Revenues	12,024	7,248	60%	3,006	4,242	141%
Other Transfers from Central Government	388,871	6,012	2%	97,218	3,061	3%
Sector Conditional Grant (Non-Wage)	52,183	26,091	50%	13,046	13,046	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	503,879	64,752	13%	125,970	33,049	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,132	20,735	45%	11,533	10,160	88%
Non Wage	457,747	31,200	7%	114,437	19,192	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,879	51,934	10%	125,970	29,352	23%
C: Unspent Balances						
Recurrent Balances						
		12,817	20%			
Wage		2,331				
Non Wage		10,486				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,817	20%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the total revenue receipts for the department stood at UGX 64,752,000 representing 13% 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 2% realised was for UWEP operations. UGX 2,335,000 district un-conditional grant (non-wage), UGX 23,066,000 district un-conditional grant (wage) and UGX 26,091,000 sector conditional grant (non-wage) performed at 50% while the UGX 7,248,000 locally raised revenue stood at 60% by the end of the quarter. The department had cumulatively spent UGX 51,934,000 representing 10% of the approved annual budget. The quarterly revenue performance was at 26%; of the quarterly plan of UGX 125,970,000, the department had received UGX 33,049,000 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), performed at 100%, UGX 4,242,000 locally raised revenue performed at 141% and UGX 3,061,000 other transfers from central government performed at 3%. Of the total quarter's outturn, the department had spent UGX 29,352,000 translating into 23% quarterly expenditure performance.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 12,817,000, UGX 10,486,000 is non-wage in respect of grants to PWD groups, Youth and Women Councils and the yet to be conducted meetings and other monitoring activities. The UGX 2,331,000 balance on wage, is wage for the yet to be replaced labour officer

Highlights of physical performance by end of the quarter

40 ICOLEW learners were trained and 25 trainers retrained, 5 juvenile cases handled and settled, 5 labour disputes handled and settled, 21 CDOs facilitated and trained in ICOLEW implementation.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,614	78,135	50%	38,904	40,275	104%
District Unconditional Grant (Non-Wage)	70,700	35,350	50%	17,675	17,675	100%
District Unconditional Grant (Wage)	62,400	31,200	50%	15,600	15,600	100%
Locally Raised Revenues	22,514	11,585	51%	5,629	7,000	124%
Development Revenues	44,844	29,896	67%	11,211	14,948	133%
District Discretionary Development Equalization Grant	44,844	29,896	67%	11,211	14,948	133%
Total Revenues shares	200,458	108,031	54%	50,114	55,223	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,400	29,591	47%	15,600	16,752	107%
Non Wage	93,214	46,917	50%	23,304	25,057	108%
Development Expenditure						
Domestic Development	44,844	16,685	37%	11,211	13,015	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,458	93,193	46%	50,114	54,825	109%
C: Unspent Balances						
Recurrent Balances		1,627	2%			
Wage		1,609				
Non Wage		19				
Development Balances		13,211	44%			
Domestic Development		13,211				
External Financing		0				
Total Unspent		14,838	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received UGX 108,031,000 representing 54% of the total Approved Budget of UGX 200,458,000. UGX 31,200,000 district un-conditional grant (wage) and UGX 35,350,000 district un-conditional grant (non-wage) performed at 50%; UGX 11,585,000 locally raised revenues performed at 51%, while the UGX 29,896,000 District Discretionary Equalisation Grant stood at 67% by the end of the quarter. The quarterly revenue performance was 110%; out of the quarterly plan of UGX 50,114,000, UGX 55,223,000 was received by the end of the quarter. UGX 15,600,000 district un-conditional grant (wage) and UGX 17,675,000 district un-conditional grant (non-wage) performed at 100% while UGX 14,948,000 development revenues stood at 133% and the UGX 7,000,000 locally raised revenues stood at 124%. The quarterly expenditure performance was UGX 54,825,000 representing 109% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

Of the UGX 14,838,000 unspent balance, UGX 13,211,000 is in respect of the joint monitoring exercises which are still not yet done, because of delays in implementation of development projects.

Highlights of physical performance by end of the quarter

Salaries for 3 staff members paid, assorted office stationery procured, the Second quarter PBS report for FY 2021-2022 was produced and submitted in time to Ministry of Finance, Planning and Economic Development, Quarterly mentoring visits were carried out district wide, Held 3 technical planning committee meetings, Collected statistical data for the 2022 annual statistical abstract, collected demographic data, Held the budget conference in preparation for FY 2022/2023, Technical backstopping was made to 12 sectors and 21 LLGs in the district, conducted consultative visits to the line ministries and agencies. Feasibility studies for capital works, M&E of environmental compliance, social impact assessments were Conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,542	25,977	45%	14,386	13,046	91%
District Unconditional Grant (Non-Wage)	18,200	9,100	50%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	9,971	50%	4,986	4,986	100%
Locally Raised Revenues	19,400	6,906	36%	4,850	3,510	72%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,542	25,977	45%	14,386	13,046	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,942	6,553	33%	4,986	2,906	58%
Non Wage	37,600	16,003	43%	9,400	8,085	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,542	22,555	39%	14,386	10,990	76%
C: Unspent Balances						
Recurrent Balances						
Wage		3,418				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,421	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received UGX 25,977,000 representing 45% of the total Approved Budget of UGX 57,542,000. UGX 9,971,000 district un-conditional grant (wage) and UGX 9,100,000 district un-conditional grant (non-wage) performed at 50% while UGX 6,906,000 locally raised revenue stood at 36% by the end of the quarter. The quarterly revenue performance stood at 91%; of the quarterly plan of UGX 14,386,000, the department had received UGX 13,046,000 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 the UGX 3,510,000 locally raised revenues performed at 72%. The quarterly expenditure performance was UGX 10,990,000 representing 76% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 3,421,000, UGX 3,418,000 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 Audit inspections conducted in primary schools to assess readiness for re-opening Conducted audit inspections on water facilities, UWEP and YLP groups First quarter audit report prepared and submitted to the Internal Auditor General Trained parish chiefs on accountability of public funds Office stationery procured Departmental equipment maintained (office furniture)

Vote:597 Kyankwanzi District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,659	42,283	45%	23,665	21,952	93%
District Unconditional Grant (Non-Wage)	15,898	7,949	50%	3,975	3,975	100%
District Unconditional Grant (Wage)	41,480	20,740	50%	10,370	10,370	100%
Locally Raised Revenues	22,514	6,211	28%	5,629	3,916	70%
Sector Conditional Grant (Non-Wage)	14,767	7,384	50%	3,692	3,692	100%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	98,159	45,783	47%	24,540	21,952	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,480	12,173	29%	10,370	6,023	58%
Non Wage	53,179	21,533	40%	13,295	11,917	90%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	3,500	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,159	37,206	38%	24,540	21,440	87%
C: Unspent Balances						
Recurrent Balances		8,578	20%			
Wage		8,567				
Non Wage		10				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,578	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received UGX 45,783,000 representing 47% of the total Approved Budget of UGX 98,159,000. UGX 7,949,000 district un-conditional grant (non-wage), UGX 20,740,000 district un-conditional grant (wage) and the UGX 7,384,000 sector un-conditional grant (non-wage) performed at 50% while the UGX 6,211,000 locally raised revenues stood at 28% of the approved budget spent. The UGX 3,500,000 District Discretionary Equalisation Grant which was received in the first quarter, stood at 100% of the approved development budget. The department therefore, had received 47% of its approved budget by the end of the quarter. The overall quarterly revenue performance was at 89%; of the quarterly plan of UGX 24,540,000, UGX 21,952,000 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 3,916,000 locally raised revenues stood at 70%. The quarterly expenditure performance of UGX 15,766,000 was at 87% of the planned expenditure.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 8,578,000, UGX 8,567,000 is for the wage of the yet to be recruited District Commercial Officer and Commercial Officer.

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid monthly External workshops attended Official visits to line ministries 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		Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained
211101 General Staff Salaries	1,412,510	627,131	44 %		318,971
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,100	35 %		1,400
212102 Pension for General Civil Service	420,065	205,395	49 %		100,387
213004 Gratuity Expenses	334,327	162,319	49 %		78,737
221002 Workshops and Seminars	5,600	2,565	46 %		750
221007 Books, Periodicals & Newspapers	703	175	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,369	1,644	49 %		824
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
221017 Subscriptions	6,000	6,000	100 %		3,000
222001 Telecommunications	1,800	780	43 %		480
222003 Information and communications technology (ICT)	8,001	2,999	37 %		1,500
224004 Cleaning and Sanitation	3,600	2,700	75 %		900
227001 Travel inland	35,250	16,022	45 %		9,240
227002 Travel abroad	4,000	2,375	59 %		2,375
227004 Fuel, Lubricants and Oils	19,400	9,696	50 %		5,696
228002 Maintenance - Vehicles	16,351	4,599	28 %		4,299
282104 Compensation to 3rd Parties	3,000	3,000	100 %		0

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321617	Salary Arrears (Budgeting)	27,404	27,404	100 %	0
	Wage Rect:	1,412,510	627,131	44 %	318,971
	Non Wage Rect:	924,870	464,773	50 %	217,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,337,380	1,091,903	47 %	536,059
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 by 28th of every month	(100%) staff paid salary by 28th of every month	(100%)staff paid 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	16,225	100 %	6,165
221008	Computer supplies and Information Technology (IT)	1,128	0	0 %	0
221009	Welfare and Entertainment	4,000	4,000	100 %	3,220
227001	Travel inland	13,456	6,720	50 %	3,359
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,850	26,945	69 %	12,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,850	26,945	69 %	12,744
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 session undertaken	(1) capacity building session undertaken	() capacity building session undertaken	
Availability and implementation of LG capacity building policy and plan	(Yes) availability and implementation of LG capacity building policy and plan	(Yes) availability and implementation of LG capacity building policy and plan	(Yes) availability and implementation of LG capacity building policy and plan	(Yes) availability and implementation of LG capacity building policy and plan	

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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	18,777	67 %	11,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,177	18,777	67 %	11,682
External Financing:	0	0	0 %	0
Total:	28,177	18,777	67 %	11,682
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 %	0
221008 Computer supplies and Information Technology (IT)	510	255	50 %	128

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221017 Subscriptions	500	115	23 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	886	29 %	243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	886	29 %	243
Reasons for over/under performance: None				
Output : 138109 Payroll and Human Resource Management Systems				
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	3,532	50 %	1,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	3,532	50 %	1,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	3,532	50 %	1,767
Reasons for over/under performance: None				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) staff trained in records management	(10%) 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	1,540	50 %	770
222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	8,115	3,986	49 %	1,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,410	5,526	45 %	2,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,410	5,526	45 %	2,736
Reasons for over/under performance: None				
Output : 138112 Information collection and management				
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	736	50 %	369
221011	Printing, Stationery, Photocopying and Binding	858	415	48 %	415
227001	Travel inland	3,098	1,549	50 %	784
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,428	2,700	50 %	1,568
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,428	2,700	50 %	1,568
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1) Printer purchased ()		(1) Printer purchased ()	
No. of existing administrative buildings rehabilitated		(0) buildings rehabilitated ()		(0) buildings rehabilitated ()	
No. of solar panels purchased and installed		(0) solar panels purchased and installed ()		(0) solar panels purchased and installed ()	
No. of administrative buildings constructed		(1) administrative building to be constructed ()		(1) administrative building to be constructed ()	
No. of vehicles purchased		(0) vehicles purchased ()		(0) vehicles purchased ()	
No. of motorcycles purchased		(0) motorcycles procured ()		(0) motorcycles procured ()	
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>627,131</i>	<i>44 %</i>	<i>318,971</i>
<i>Non-Wage Reccurent:</i>	<i>992,947</i>	<i>504,361</i>	<i>51 %</i>	<i>236,145</i>
<i>GoU Dev:</i>	<i>141,126</i>	<i>18,777</i>	<i>13 %</i>	<i>11,682</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>1,150,269</i>	<i>45.2 %</i>	<i>566,798</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Date for submitting the Annual Performance Report	(12/08/2022) Date for submitting the Annual Performance Report		()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 4 consultative trips to sector line ministry of AGO and finance 2 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	33,786	44 %		18,618
221008 Computer supplies and Information Technology (IT)	400	245	61 %		0
221009 Welfare and Entertainment	500	375	75 %		250
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400	50 %		1,200
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	18,400	9,193	50 %		4,595
228002 Maintenance - Vehicles	11,000	2,220	20 %		0
Wage Rect:	77,520	33,786	44 %		18,618
Non Wage Rect:	35,500	14,633	41 %		6,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,020	48,419	43 %		24,762
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	(82061297) Value of LG service tax collection		(24866000) Value of LG service tax collection	(22605417)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	(210437487) Value of Other Local Revenue Collections		(158769333)Value of Other Local Revenue Collections	(144396080)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	12,993	59 %		9,901

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	12,993	59 %	9,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	12,993	59 %	9,901
Reasons for over/under performance: None				
Output : 148103 Budgeting and Planning Services				
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				
Output : 148104 LG Expenditure management Services				
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 %	0
227001 Travel inland	18,000	10,170	57 %	5,670

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	15,170	59 %	8,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	15,170	59 %	8,170
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	(None)	(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	5,035	60 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	5,035	60 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,334	5,035	60 %	2,870
Reasons for over/under performance:	None			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop computer procured	1 laptop computer procured	NA	NA
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	77,520	33,786	44 %	18,618
Non-Wage Reccurent:	94,484	47,830	51 %	27,086
GoU Dev:	3,500	3,500	100 %	3,500
Donor Dev:	0	0	0 %	0
Grand Total:	175,504	85,116	48.5 %	49,203

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	3 Council meetings held 3 monitoring visits made 4 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	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
211101 General Staff Salaries	161,034	75,939	47 %		36,943
211103 Allowances (Incl. Casuals, Temporary)	288,503	100,578	35 %		71,694
221008 Computer supplies and Information Technology (IT)	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	900	250	28 %		250
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	7,600	2,825	37 %		1,045
228002 Maintenance - Vehicles	12,404	3,101	25 %		2,276
Wage Rect:	161,034	75,939	47 %		36,943
Non Wage Rect:	310,427	106,979	34 %		75,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,461	182,918	39 %		112,208
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
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	5 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 4 trips to carry out due diligence on contractors made 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 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 bid documents and Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,789	2,200	46 %		1,100

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221001 Advertising and Public Relations	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	790	125	16 %	0
227001 Travel inland	9,741	4,869	50 %	2,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,720	7,194	36 %	3,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,720	7,194	36 %	3,535

Reasons for over/under performance: Inadequate facilitation to the department

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 4 Official consultation trips made to PSC, MoPs and other MDAs 2 Staff recruitment exercise conducted, promotion and appraisal meeting held Staff disciplinary cases handled	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 conducted, promotion and appraisal meeting held Staff disciplinary cases handled
211103 Allowances (Incl. Casuals, Temporary)	17,950	7,510	42 %	4,910
221001 Advertising and Public Relations	2,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	670	335	50 %	335
221009 Welfare and Entertainment	470	235	50 %	235
221011 Printing, Stationery, Photocopying and Binding	780	390	50 %	195
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	160	80	50 %	80
227001 Travel inland	8,320	4,160	50 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,850	12,710	41 %	8,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,850	12,710	41 %	8,155

Reasons for over/under performance: Inadequate facilitation to the department

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications (Registration, renewal and extensions) cleared.	(20) land Applications (Registration, renewal and extensions) cleared.	(15) land Applications (Registration, renewal and extensions) cleared.	(12) land Applications (Registration, renewal and extensions) cleared.
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No. of Land board meetings	(8) Land Board meetings held	(2) land Board meetings held	(2) land Board meetings held	(1) land Board meetings held
Non Standard Outputs:	Community dialogue and consultations with different stakeholders made	2 Community dialogue meeting held and 2 consultation made with different stakeholders made	Community dialogue and consultations with different stakeholders made	Community dialogue and consultations with different stakeholders made
211103 Allowances (Incl. Casuals, Temporary)	6,400	2,098	33 %	1,078
221011 Printing, Stationery, Photocopying and Binding	710	310	44 %	310
227001 Travel inland	8,078	3,271	40 %	2,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,188	5,679	37 %	3,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,188	5,679	37 %	3,804
Reasons for over/under performance: Inadequate facilitation to implement the planned activities				
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	2 sets of minutes of the LGPAC meetings	1 set of minutes of the LGPAC meeting	1 LG PAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,002
221011 Printing, Stationery, Photocopying and Binding	440	220	50 %	110
227001 Travel inland	5,100	2,550	50 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,540	6,770	50 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,540	6,770	50 %	3,387
Reasons for over/under performance: Inadequate facilitation				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(3) sets of Minutes of Council meetings with relevant resolutions	(2) sets of Minutes of Council meetings with relevant resolutions	(2) sets of Minutes of Council meetings with relevant resolutions

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Non Standard Outputs:	4 Political monitoring exercises on government programmes carried out 6 Minutes of Standing Committee meetings with relevant resolutions	2 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 2 Minutes of Standing Committee meetings with relevant resolutions	2 Political monitoring exercise on government programmes carried out 1 set of minutes of Standing Committee meetings with relevant resolutions
221008 Computer supplies and Information Technology (IT)	450	112	25 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	523	50 %	260
227001 Travel inland	35,103	20,644	59 %	12,602
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,603	21,529	54 %	12,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,603	21,529	54 %	12,862

Reasons for over/under performance: Inadequate facilitation

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 sets of minutes of standing committee meetings	3 sets of minutes of standing committee meetings	2 sets of minutes of standing committee meetings	2 standing committee sitting held
211103 Allowances (Incl. Casuals, Temporary)	22,200	8,218	37 %	8,218
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,664	204	8 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,884	8,647	33 %	8,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,884	8,647	33 %	8,647

Reasons for over/under performance: None

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	1 Laptop computer	1 Laptop computer procured	1 Laptop computer procured	1 Laptop computer procured
312213 ICT Equipment	3,500	3,500	100 %	3,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>161,034</i>	<i>75,939</i>	<i>47 %</i>	<i>36,943</i>
<i>Non-Wage Reccurent:</i>	<i>455,212</i>	<i>169,508</i>	<i>37 %</i>	<i>115,656</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>3,500</i>	<i>100 %</i>	<i>3,500</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>248,947</i>	<i>40.2 %</i>	<i>156,098</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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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	346,099	50 %		181,491
Wage Rect:	693,167	346,099	50 %		181,491
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	346,099	50 %		181,491

Reasons for over/under performance: Salaries Paid on Time

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

N/A

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Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted 8 Trips to MAAIF and other Research Institutions conducted 8 Mobilization and sensitization meetings of farmers to engage in fish farming organized 24 Field trips on fish pond inspection and fish quality assurance carried out 1 Department motorcycle repaired and maintained 13 Field visits on Compilation of agricultural information, data and statistics carried out 15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	13 Field trips on fish pond inspection and fish quality assurance carried out 17 Field visits on Compilation of agricultural information, data and statistics carried out 02 Field visits to Ziobwe Sanga Fish Farm and Seeta Mukono for bench marking	6 Trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data and statistics carried out 4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	08 Field trips on fish pond inspection and fish quality assurance carried out 10 Field visits on Compilation of agricultural information, data and statistics carried out 02 Field visits to Ziobwe Sanga Fish Farm and Seeta Mukono for bench marking
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
222001 Telecommunications	220	0	0 %	0
227001 Travel inland	6,272	1,770	28 %	1,770
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	1,770	24 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,462	1,770	24 %	1,770

Reasons for over/under performance: Inadequate Funds

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 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 12 Follow-up visits on post-harvest handling of coffee 10 Farm Visits to commercial/large scale farmers 14 Field visits on technical backstopping of extension workers conducted 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	02 Demonstration gardens at district HQs maintained 12 Follow-up visits on post-harvest handling of coffee 10 Farm Visits to commercial/large scale farmers 14 Field visits on technical backstopping of extension workers conducted
221002 Workshops and Seminars	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	449	50 %	224
222001 Telecommunications	402	155	39 %	65
224006 Agricultural Supplies	684	342	50 %	172
227001 Travel inland	16,073	7,875	49 %	4,296
228002 Maintenance - Vehicles	6,800	3,365	49 %	1,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,679	12,186	47 %	6,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,679	12,186	47 %	6,726

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Funding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(0) None		(5)Tsetse traps deployed and maintained	(0)None in Q2
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	62 Field trips on Provision of Advisory Services to Beekeepers conducted 02 Beekeepers' competitions conducted 28 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	30 Field trips on Provision of Advisory Services to Beekeepers conducted 02 Beekeepers' competitions 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 %		0
227001 Travel inland	5,371	2,684	50 %		1,342
228002 Maintenance - Vehicles	600	300	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,171	3,009	49 %		1,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,171	3,009	49 %		1,642
Reasons for over/under performance: Inadequate Funding					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(52400) Livestock vaccinated	(172,822) Livestock vaccinated		(13100)Livestock vaccinated	(77322)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(17,460) Livestock by types using dips constructed		(3150)Livestock by types using dips constructed	(8904)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	(8,269) Livestock undertaken in the slaughter slabs	(5085)Livestock undertaken in the slaughter slabs	(5236)Livestock undertaken in the slaughter slabs
Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	08 Anti-vermin operation carried out 24 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	06 Anti-vermin operation carried out 04 Anti-vermin awareness campaigns carried out
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: Inadequate Funding

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	40,000 H/C, 2,400 Shoats, 400 dogs, 60 cats, 10,000 poultry Vaccinations carried out 12,600 Livestock dipped using dips constructed 20,340 Livestock taken to slaughter slabs 44 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 17 Trips to MAAIF and other Research Institutions Conducted 10 Field trips on Animal Production Activities conducted 3 Trips on Inspection & Selection Process by SMSs carried out 12 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out 6 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 48 Field trips on	907 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 1,562 Field trips on regulation of the Production and trade in livestock products and inputs carried out 54 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 172,822 Livestock were vaccinated in all the Sub-Counties 17,460 Livestock using dips constructed 8,269 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	532 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 812 Field trips on regulation of the Production and trade in livestock products and inputs carried out 34 Field trips on Animal Production Activities conducted 29 Field trips on Enforcement of Regulatory services and Awareness Creation carried out 77,322 Livestock were vaccinated in all the Sub-Counties 8,904 Livestock using dips constructed 5,236 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	6,567	46 %	4,752
228002	Maintenance - Vehicles	1,236	618	50 %	618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,535	7,185	43 %	5,370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,535	7,185	43 %	5,370
Reasons for over/under performance:		Inadequate Vaccines			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	38 Staff salaries paid	38 Staff salaries paid	38 Staff salaries paid	38 Staff salaries paid
	12 Monthly Payments & servicing of electricity bills cleared	39 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	2 Departmental vehicles Maintained	21 Field trips on Coordination, Supervision and Monitoring Sector activities carried out
	2 Departmental vehicles Maintained	11 Field trips on Collection, compilation, analysis and dissemination of production statistics	6 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	07 Field trips on Collection, compilation, analysis and dissemination of production statistics
	24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	33 Field trips on Supervision, Technical backstopping and engaging Farmers carried out	5 National level Workshops and Training Courses attended	19 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	25 Multistakeholder Monitoring trips of Agriculture extension services conducted	4 Multistakeholder Monitoring trips of Agriculture extension services conducted	15 Multistakeholder Monitoring trips of Agriculture extension services conducted
	8 Field trips on Collection, compilation, analysis and dissemination of production statistics	06 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	3,760	13 %	3,760
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	9,463	300	3 %	300

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221011 Printing, Stationery, Photocopying and Binding	103,946	6,251	6 %	690
222001 Telecommunications	12,560	1,863	15 %	954
223005 Electricity	1,000	500	50 %	200
224004 Cleaning and Sanitation	2,130	490	23 %	490
227001 Travel inland	1,886,913	103,930	6 %	46,266
228002 Maintenance - Vehicles	44,319	8,040	18 %	4,604
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094,516	125,134	6 %	57,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094,516	125,134	6 %	57,264

Reasons for over/under performance: Inadequate Funding

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	2 Maize cribs constructed in Butemba S/C & Gayaza S/C 1 Pasture demonstration garden set up 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	None in Q2
281504 Monitoring, Supervision & Appraisal of capital works	2,222	738	33 %	0
312104 Other Structures	23,404	0	0 %	0
312201 Transport Equipment	25,000	25,000	100 %	25,000
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	25,738	8 %	25,000
External Financing:	0	0	0 %	0
Total:	312,539	25,738	8 %	25,000
Reasons for over/under performance: Delayed Procurement process				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) Livestock market fenced	(0) None	(1) Livestock market fenced	(0)None in Q2
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: Delayed procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,167</i>	<i>346,099</i>	<i>50 %</i>	<i>181,491</i>
<i>Non-Wage Reccurent:</i>	<i>2,152,363</i>	<i>151,284</i>	<i>7 %</i>	<i>73,771</i>
<i>GoU Dev:</i>	<i>337,539</i>	<i>25,738</i>	<i>8 %</i>	<i>25,000</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>523,121</i>	<i>16.4 %</i>	<i>280,262</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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	2,426	49 %		1,326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,426	49 %		1,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,426	49 %		1,326
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	N/A			N/A	
221001 Advertising and Public Relations	1,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		695
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9500) Outpatients that visited the NGO Basic health facilities	(4051) Outpatients that visited the NGO Basic health facilities		(2375) Outpatients that visited the NGO Basic health facilities	(2144) 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	(239) Inpatients that visited the NGO Basic health facilities.		(125) Inpatients that visited the NGO Basic health facilities	(71) 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	(195) Deliveries conducted in the NGO Basic health facilities		(30) Deliveries conducted in the NGO Basic health facilities	(80) 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	(941) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(475) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(524)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	Mass vaccination campaign	N/A	Mass vaccination campaign
263367 Sector Conditional Grant (Non-Wage)	21,298	10,649	50 %	5,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,298	10,649	50 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,298	10,649	50 %	5,325
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) Train Health workers from Health facility	(80) 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.	(2) 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.	(11361) outpatients visiting the Government health facilities	(3750) outpatients visiting the Government health facilities	(7481)Outpatients visiting the Government health facilities
Number of inpatients that visited the Govt. health facilities.	(7500) Patients admitted at health facilities	(3032) 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	(2679) deliveries conducted in Government health facilities	(750) deliveries conducted in Government health facilities	(1347) deliveries conducted in Government health facilities
% age of approved posts filled with qualified health workers	(90%) of approved posts filled with qualified health workers.	(90%) of approved posts filled with qualified health workers.	(90%) of approved posts filled with qualified health workers.	(90%)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	() children immunized with Pentavalent vaccine	(2500) children immunised with Pentavalent vaccine	() children immunised with Pentavalent vaccine
Non Standard Outputs:	400 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports
263367 Sector Conditional Grant (Non-Wage)	311,468	152,773	49 %	74,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,468	152,773	49 %	74,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,468	152,773	49 %	74,907

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The increase in the number of OPD attendances has been due to increased malaria incidences caused by seasonal variations.				

Capital Purchases

Output : 088172 Administrative Capital

N/A					
Non Standard Outputs:	N/A			N/A	
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	178,062	30,915	17 %		17,714
312101 Non-Residential Buildings	2,801,500	999	0 %		999
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	31,914	1 %		18,713
External Financing:	0	0	0 %		0
Total:	3,794,862	31,914	1 %		18,713

Reasons for over/under performance:

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	leaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments		Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	leaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments
211101 General Staff Salaries	2,517,098	1,433,707	57 %		807,581
211103 Allowances (Incl. Casuals, Temporary)	0	231,483	0 %		23,970
221002 Workshops and Seminars	181,090	5,096	3 %		5,096
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		500
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	300	0	0 %		0
223005 Electricity	5,600	2,800	50 %		1,400
224004 Cleaning and Sanitation	600	150	25 %		150

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227001 Travel inland	384,928	126,465	33 %	71,772
227004 Fuel, Lubricants and Oils	61,740	8,314	13 %	4,157
228002 Maintenance - Vehicles	16,000	28,988	181 %	9,336
Wage Rect:	2,517,098	1,433,707	57 %	807,581
Non Wage Rect:	84,761	365,128	431 %	77,213
Gou Dev:	0	0	0 %	0
External Financing:	570,498	39,168	7 %	39,168
Total:	3,172,357	1,838,003	58 %	923,962
Reasons for over/under performance: There has been an increase in the OPD attendance due to increase in malaria due to seasonal variations				
<i>Total For Health : Wage Rect:</i>	<i>2,517,098</i>	<i>1,433,707</i>	<i>57 %</i>	<i>807,581</i>
<i>Non-Wage Reccurent:</i>	<i>425,527</i>	<i>531,976</i>	<i>125 %</i>	<i>159,465</i>
<i>GoU Dev:</i>	<i>3,794,862</i>	<i>31,914</i>	<i>1 %</i>	<i>18,713</i>
<i>Donor Dev:</i>	<i>570,498</i>	<i>39,168</i>	<i>7 %</i>	<i>39,168</i>
<i>Grand Total:</i>	<i>7,307,986</i>	<i>2,036,764</i>	<i>27.9 %</i>	<i>1,024,926</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries	Payment of primary teachers salaries		Payment of primary teachers salaries	Payment of primary teachers salaries
211101 General Staff Salaries	7,284,336	3,591,226	49 %		1,790,244
Wage Rect:	7,284,336	3,591,226	49 %		1,790,244
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,284,336	3,591,226	49 %		1,790,244
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	(479345) 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) None this Quarter
No. of Students passing in grade one	(500) Students passing in grade one	(0) None this Quarter		(500) Students passing in grade one	(0)None this Quarter
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(0) None this Quarter		(3600) Pupils sitting PLE	(0)None this Quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	903,473	51,300	6 %		51,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	903,473	51,300	6 %		51,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	903,473	51,300	6 %		51,300
Reasons for over/under performance: No student sitting this calendar year and no drop out of students recorded due to school lock down					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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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)None this quarter
No. of classrooms rehabilitated in UPE	(3) Rehabilitation of classrooms in UPE	(0) None this quarter	(0)Rehabilitation of classrooms in UPE for Male and female learners and SNE	(0)None this quarter
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)None this quarter
No. of latrine stances rehabilitated	(3) latrine stances rehabilitated	(0) None this quarter	(1)latrine stances rehabilitated catering Boys and Girls and SNE	(0)None this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,383	3,071	48 %	2,007
312101 Non-Residential Buildings	157,400	5,810	4 %	5,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,783	8,881	5 %	7,817
External Financing:	0	0	0 %	0
Total:	163,783	8,881	5 %	7,817
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)None this quarter
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	921,443	35 %	467,211
Wage Rect:	2,628,025	921,443	35 %	467,211
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,628,025	921,443	35 %	467,211

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.0	(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)None this quarter
No. of students sitting O level	(540) Students sitting O level.	(0) None this quarter	(540)Students sitting O level.	(0)None this quarter
Non Standard Outputs:	N/A	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	None this quarter	Construction of Kyakabuga seed secondary school , Bananywa seed secondary school	None this quarter
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	44,000	13,104	30 %	13,104
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	13,104	1 %	13,104
External Financing:	0	0	0 %	0
Total:	1,016,386	13,104	1 %	13,104

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	1,645	29 %	1,645
227001 Travel inland	56,028	19,570	35 %	15,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	21,215	34 %	17,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	21,215	34 %	17,508

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)	Not this quarter	Payment of staff salaries (inspectors for skill development)	Not this quarter
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:		The reason as to why, inspectors have just been recruited in December 2021.			
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.	Monitoring sports equipment , Facilities, Community competitions, sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Monitoring sports equipment , Facilities, Community competitions, sports trainings, and Payments of subscription fees.
221011	Printing, Stationery, Photocopying and Binding	2,000	666	33 %	666
221017	Subscriptions	1,500	500	33 %	500
227001	Travel inland	28,409	8,906	31 %	5,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,909	10,072	32 %	7,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,909	10,072	32 %	7,135
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	132	1 %	132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	132	1 %	132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	132	1 %	132
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	17,829	45 %		9,646
223005 Electricity	1,000	333	33 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	29,600	1,659	6 %		909
228001 Maintenance - Civil	8,943	0	0 %		0
228002 Maintenance - Vehicles	10,000	3,300	33 %		3,300
Wage Rect:	39,229	17,829	45 %		9,646
Non Wage Rect:	50,043	5,292	11 %		4,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,272	23,121	26 %		13,855
Reasons for over/under performance:	None				
Total For Education : Wage Rect:	9,999,143	4,530,498	45 %		2,267,101
Non-Wage Reccurent:	1,499,297	88,011	6 %		80,284
GoU Dev:	1,214,829	21,985	2 %		20,921
Donor Dev:	0	0	0 %		0
Grand Total:	12,713,269	4,640,495	36.5 %		2,368,306

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of District Road Unit	Maintenance of district grader (Procurement of tyres and other fast parts) Supervising of service of Road Equipment		Maintenance of District Road Unit	Maintenance of District Road Unit
228003 Maintenance – Machinery, Equipment & Furniture	51,000	8,290	16 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,000	8,290	16 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,000	8,290	16 %		1,290
Reasons for over/under performance: Inadequate funding for the maintenance of the equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured	Payment of staff salaries procurement of stationary Submission of reports		staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised	Payment of staff salaries procurement of stationary Submission of reports
211101 General Staff Salaries	92,776	43,765	47 %		21,008
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200	38 %		1,200
221017 Subscriptions	500	500	100 %		0
227001 Travel inland	29,012	7,084	24 %		4,037
227004 Fuel, Lubricants and Oils	19,600	10,100	52 %		5,200

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228003 Maintenance – Machinery, Equipment & Furniture	7,501	7,465	100 %	7,465
Wage Rect:	92,776	43,765	47 %	21,008
Non Wage Rect:	61,013	26,349	43 %	17,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,789	70,113	46 %	38,910
Reasons for over/under performance:	None			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(38) Merchanized Maintenance of community Access Roads in sub counties	(6) Maintenance of Kikonda-Kikyaala Road in Nsambya S/C	(10)Merchanized Maintenance of community Access Roads in sub counties	(6)Maintenance of Kikonda-Kikyaala Road in Nsambya S/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	98,103	48,679	50 %	48,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,103	48,679	50 %	48,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,103	48,679	50 %	48,679
Reasons for over/under performance:	the district owns one road unit which is not sufficient to timely implement road works in Lower Local Governemnts			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(124) km of urban roads routinely maintained	(10) 10 km maintained under Routine Manual Maintenance	(30)km of urban roads routinely maintained	(10)10 km maintained under Routine Manual Maintenance
Length in Km of Urban unpaved roads periodically maintained	(15) Km of urban roads periodically maintained	(0) None in the quater	(4)Km of urban roads periodically maintained	(0)None in the quater
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	272,822	74,490	27 %	32,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,822	74,490	27 %	32,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,822	74,490	27 %	32,184
Reasons for over/under performance:	None			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(378.9) outline Manual Maintenance of all district roads	(0) None	(0)None	(0)None

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Length in Km of District roads periodically maintained	(40) Routine Mechanised Maintenance of Mbaali-Katuugo Road Routine Mechanised Maintenance of Misago Bukirimbo Road	(0) None in the quarter		(8)Routine Mechanised Maintenance of Mbaali-Katuugo Road	(0)None in the quarter
No. of bridges maintained	(0) None	(0) None in the quarter		(0)None	(0)None in the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263206 Other Capital grants	803,141	251,539	31 %		169,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	803,141	251,539	31 %		169,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	803,141	251,539	31 %		169,625
Reasons for over/under performance:	Inadequate funds realized in the quater				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	83,665	2,836	3 %		2,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,665	2,836	3 %		2,836
External Financing:	0	0	0 %		0
Total:	83,665	2,836	3 %		2,836
Reasons for over/under performance:	Procurement process is still on going				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0) None	(0) 0		(0)None	(0)0
Length in Km. of rural roads rehabilitated	(11) Rehabilitation of Kigando-Kiteredde Road	(6) Rehabilitation of Kigando Kiterredde road		(4)Rehabilitation of Kigando-Kiteredde Road	(6)Rehabilitation of Kigando Kiterredde road
Non Standard Outputs:	N/A	N/A		N/A	N/A
312103 Roads and Bridges	137,000	98,822	72 %		42,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,000	98,822	72 %		42,580
External Financing:	0	0	0 %		0
Total:	137,000	98,822	72 %		42,580
Reasons for over/under performance:	None				
Total For Roads and Engineering : Wage Rect:	92,776	43,765	47 %		21,008
Non-Wage Reccurent:	1,286,079	409,346	32 %		269,680

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<i>GoU Dev:</i>	220,665	101,658	46 %	45,416
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,599,520	554,769	34.7 %	336,104

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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, Procurement of Fuel and lubricants Conduct sub-county extension staff coordination meetings		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, Procurement of Fuel and lubricants Conduct sub-county extension staff coordination meetings
211101 General Staff Salaries	26,400	13,185	50 %		6,585
221002 Workshops and Seminars	3,811	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,696	840	50 %		430
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	9,880	5,893	60 %		4,743
228002 Maintenance - Vehicles	14,824	0	0 %		0
Wage Rect:	26,400	13,185	50 %		6,585
Non Wage Rect:	31,011	7,133	23 %		5,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,411	20,318	35 %		11,958
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	(75) supervision visits during and after construction		(15) supervision visits during and after construction	(60) 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		(20) 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	(0) 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)	(2) 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	(4) 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	6,808	59 %	4,402
227004 Fuel, Lubricants and Oils	4,354	2,176	50 %	1,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,977	8,983	56 %	5,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,977	8,983	56 %	5,489
Reasons for over/under performance: COVID-19 lock down hampered implementation of DWSCC meeting				
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%) rural water sources functional (Gravity flow scheme)
% of rural water point sources functional (Shallow Wells)	(88%) of rural water point sources functional (Shallow Wells)	(91%) of rural water point sources functional (Shallow Wells)	(88%) of rural water point sources functional (Shallow Wells)	(91%) 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	(11) Water pump mechanics, scheme attendants and caretakers trained	(5)Water pump mechanics, scheme attendants and caretakers trained	(11) Water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) None	(0) public sites rehabilitated	(0)	(0) public sites rehabilitated
Non Standard Outputs:	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
223005 Electricity	800	400	50 %	400
224004 Cleaning and Sanitation	840	0	0 %	0
227001 Travel inland	12,264	6,132	50 %	5,943
227004 Fuel, Lubricants and Oils	23,600	23,599	100 %	23,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,904	6,532	47 %	6,343
Gou Dev:	23,600	23,599	100 %	23,599
External Financing:	0	0	0 %	0
Total:	37,504	30,131	80 %	29,942

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procured and paid for fuel for the construction of 2 valley tanks at Mbaali in Nsambya S/C and Misago in Butema S/C				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(25) Water and Sanitation promotional events undertaken	(7) Water and Sanitation promotional events undertaken		(6) Water and Sanitation promotional events undertaken	(3) Water and Sanitation promotional events undertaken
No. of water user committees formed.	(15) Water user committees formed	(18) Water user committees formed		(5) Water user committees formed	(18) Water user committees formed
No. of Water User Committee members trained	(125) Water user committee members trained	(90) Water user committee members trained		()	(90) Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(11) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation		()	(11) 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	(3) advocacy activities including drama shows, public campaigns on promoting water, sanitation and good hygiene practices		()	(3) advocacy activities including drama shows, 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	930	25 %		930
227001 Travel inland	12,979	7,422	57 %		3,245
227004 Fuel, Lubricants and Oils	4,680	2,340	50 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,388	10,692	50 %		5,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,388	10,692	50 %		5,384
Reasons for over/under performance:	N/A				
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	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices		Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices

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Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,706	59 %	5,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,706	59 %	5,155
External Financing:	0	0	0 %	0
Total:	19,802	11,706	59 %	5,155
Reasons for over/under performance:	N/A			
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	Retention on previous capital works paid
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:	N/A			
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 has not yet been 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)	(0) deep boreholes drilled
No. of deep boreholes rehabilitated	(9) Deep Boreholes Rehabilitated	(0) deep boreholes rehabilitated	(0)	(0) deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,700	1,133	67 %	1,133
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 %	0
312104 Other Structures	445,730	5,044	1 %	5,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,811	11,688	2 %	6,178
External Financing:	0	0	0 %	0
Total:	495,811	11,688	2 %	6,178
Reasons for over/under performance: Borehole drilling and rehabilitation is planned to be undertaken and completed in the third quarter				
Output : 098184 Construction of piped water supply system				
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 at the district headquarters	(1) piped water supply systems constructed at the district headquarters	(0) piped water supply systems constructed at the district headquarters
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	Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022
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: Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support for FY 2021/2022 will be done and completed in the third and fourth quarters				
Output : 098185 Construction of dams				
No. of dams constructed	(2) dams constructed	(2) dams constructed	()	(2) 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	3,650	100 %	3,650
312201 Transport Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,400	15,650	95 %	15,650
External Financing:	0	0	0 %	0
Total:	16,400	15,650	95 %	15,650

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 2 valley dams were constructed (Mbaali in Nsambya SC and Misago in Butemba SC)					
<i>Total For Water : Wage Rect:</i>	26,400	13,185	50 %		6,585
<i>Non-Wage Reccurent:</i>	82,280	33,340	41 %		22,589
<i>GoU Dev:</i>	603,699	62,642	10 %		50,581
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	712,379	109,167	15.3 %		79,755

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months Administrative activities conducted Yaka purchased 3 DENR Committee meetings held	Staff salary paid for 6 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
211101 General Staff Salaries	109,435	38,419	35 %		18,511
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,122	75 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	109,435	38,419	35 %		18,511
Non Wage Rect:	8,500	1,122	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,935	39,541	34 %		18,511
Reasons for over/under performance: The planned DENR Committee meetings will be held in the subsequent quarters					
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	() None		(0)None	()None
Number of people (Men and Women) participating in tree planting days	(20) Number of people (both men and women) participating in tree planting	() None		(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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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:	The tree planting activity awaits 100% realization of the budget. It will be implemented in Q3 with the on set of the rainy season.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() None	() None		()	()None
No. of community members trained (Men and Women) in forestry management	(200) community members trained (Men and Women) in forestry management and tree nursery management	(116) 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	(116)community members trained (Men and Women) in forestry management and tree nursery management
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	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:	The impact is still low due to the few meetings the forestry office is able to hold in relation to the available budget.				
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	()None
Non Standard Outputs:	None	None		None	None
227001 Travel inland	2,001	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,001	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,001	1,000	50 %		0
Reasons for over/under performance:	Forestry regulation and inspection activities is affected by the lack of transport means (motorcycle especially)				
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	(1) Watershed Management Committees formulated and trained in Ntwetwe		(1)Watershed Management Committees formulated and trained in Bananywa	(1)Watershed Management Committees formulated and trained in Ntwetwe
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	4,000	998	25 %		998

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	998	25 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	998	25 %	998
Reasons for over/under performance:	Community participation is/was low because they feel the Natural resources department may not have the capacity to facilitate the Committees perform their functions.			
Output : 098307 River Bank and Wetland Restoration				
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 Q2
Non Standard Outputs:	Enforcement activities conducted and wetland encroachers prosecuted	None	Enforcement activities conducted and wetland encroachers prosecuted	None
227001 Travel inland	11,906	1,194	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,906	1,194	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,906	1,194	10 %	0
Reasons for over/under performance:	Wetland boundary demarcation will be carried out on realization of 100% of the planned budget.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) Community women and men trained in ENR monitoring	(77) Community women and men trained in ENR monitoring i.e climate change in Wattuba and Mulagi	()None	(77)Community women and men trained in ENR monitoring i.e climate change in Wattuba and Mulagi Sub Counties
Non Standard Outputs:	Community women and men trained in Climate change	None	None	None
	Community women and men sensitized on good practices in sand mining.			
221002 Workshops and Seminars	4,000	2,100	53 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,100	53 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,100	53 %	2,100
Reasons for over/under performance:	More community meetings are required to create an impact especially for communities to adapt to the effects of climate change.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys conducted	(2) Monitoring and compliance surveys conducted in Ntwetwe Town Council, Bananywa and wattuba Sub Counties	()	(1)Monitoring and compliance surveys conducted in Wattuba and Bananywa Sub Counties
Non Standard Outputs:	Monitoring mineral exploration/mining areas	None	1 Monitoring mineral exploration/mining areas	None
227001 Travel inland	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance: This activity is constrained by the lack of a transport means for the department and the limited budget				
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	(5) New land disputes settled within FY relating to Land at Gayaza and Kigando Sub Counties	(5)New land disputes settled within FY	(2)New land disputes settled within FY relating to Land at Gayaza and Kigando Sub Counties
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 6 Location surveys conducted and mapping on LIS/OS done in Ntwetwe T/C and Byerima 3 Community awareness meetings on land management held in Muwangi, Kiryanongo Sub Counties and Ntwetwe S/C 11 Ground rent notices issued in greater Kyankwanzi 26 Land files revised for ground rent. Authority to survey land issued for 28 land files (9 leasehold and 19 Mailo land)	Administrative activities conducted 4 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	10 Lease offers made to 10 applicants (8 male and 2 female) 2 Location surveys conducted and mapping on LIS/OS done 1 Community awareness meeting on land management held in Ntwetwe S/C 2 Demand notices issued for Ground rent 13 Land files revised for ground rent. Authority to survey land issued for 5 land files (1 leasehold and 4 Mailo land)
221002 Workshops and Seminars	8,000	3,000	37 %	1,585
221011 Printing, Stationery, Photocopying and Binding	2,237	1,113	50 %	554
223005 Electricity	500	0	0 %	0

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227001	Travel inland	11,000	6,093	55 %	4,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,737	10,206	47 %	6,935
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,737	10,206	47 %	6,935
Reasons for over/under performance:		Land management activities are constrained by the lack of a departmental vehicle for effective and timely implementation.			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		8 DPPC meetings held Office furniture repaired 4 Community sensitization meetings held 8 Field inspections held to ensure compliance	2 DPPC meeting held and approved 9 Land applications and 1 Development application 10 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 1 Community sensitization meetings held 2 Field inspections held to ensure compliance
221002	Workshops and Seminars	7,000	2,250	32 %	1,500
227001	Travel inland	3,000	2,249	75 %	1,749
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	4,499	35 %	3,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	4,499	35 %	3,249
Reasons for over/under performance:		The budget for physical planning is still very small compared to the activities involved. The district may take long to achieve planned developments.			
Total For Natural Resources : Wage Rect:		109,435	38,419	35 %	18,511
Non-Wage Reccurent:		75,644	23,119	31 %	14,782
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		185,079	61,538	33.2 %	33,293

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 Women, Youth and PWD groups 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	2,950	46 %		1,414
282101 Donations	11,437	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,338	2,950	10 %		1,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,338	2,950	10 %		1,414
Reasons for over/under performance:	Inadequate funding for the activities				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers Facilitated	Community Development Workers Facilitated		Community Development Workers Facilitated	Facilitated Community Development Workers
227001 Travel inland	2,462	410	17 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	410	17 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	410	17 %		410
Reasons for over/under performance:	The funds are to little given the activities the Community Development Workers are mandated to undertake				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(630) ICOLEW learners trained	(65) ICOLEW learners trained		(157) ICOLEW learners trained	(40) 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	CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated
227001	Travel inland	7,880	3,934	50 %	2,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,880	3,934	50 %	2,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,880	3,934	50 %	2,030
Reasons for over/under performance:		The department really needs more resources to effectively implement the planned activities			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming trainings conducted 99 PCAs supported 5 Micro projects supported	Gender mainstreaming trainings conducted 99 PCAs supported 5 Micro projects supported	Gender mainstreaming trainings conducted 99 PCAs supported 5 Micro projects supported	Gender mainstreaming trainings conducted
221002	Workshops and Seminars	2,609	618	24 %	618
227001	Travel inland	7,670	5,736	75 %	4,311
282101	Donations	347,635	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	357,914	6,354	2 %	4,929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	357,914	6,354	2 %	4,929
Reasons for over/under performance:		The COVID-19 lock down slowed down the implementation of the activities			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(40) Children cases (Juveniles) handled and settled	(10) 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	OVC activities monitored
227001	Travel inland	5,718	2,734	48 %	1,305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,718	2,734	48 %	1,305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,718	2,734	48 %	1,305
Reasons for over/under performance:		There is need to identify and allocate more resources to fund the 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	3,129	50 %	1,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,262	3,129	50 %	1,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,262	3,129	50 %	1,866
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) Assisted aides supplied to disabled and elderly community	(3) assisted aides supplied to disabled and elderly community	(3) assisted aides supplied to disabled and elderly community	(0) assisted aides supplied to disabled and elderly community
Non Standard Outputs:	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	2,600	50 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,218	2,600	50 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,218	2,600	50 %	1,950
Reasons for over/under performance:	There department did not receive any assisted aides to give to person's with disabilities			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture mainstreaming supported	Culture mainstreaming supported	Culture mainstreaming supported	Culture mainstreaming supported
227001 Travel inland	2,609	1,296	50 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	1,296	50 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,609	1,296	50 %	756
Reasons for over/under performance:	Inadequate facilitation to exhaustively carry out the 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	650	50 %	325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	650	50 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	650	50 %	325
Reasons for over/under performance: Inadequate facilitation				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	12 labour disputes handled and settled	8 labour disputes handled and settled	3 labour disputes handled and settled	5 labour disputes handled and settled
227001 Travel inland	1,899	800	42 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,899	800	42 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,899	800	42 %	326
Reasons for over/under performance: The resources allocated to fund this activity are meagre (inadequate)				
Output : 108114 Representation on Women's Councils				
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	2,400	50 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,801	2,400	50 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,801	2,400	50 %	1,540
Reasons for over/under performance: None				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	4 Community Based Rehabilitation trainings conducted	2 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted
221002 Workshops and Seminars	3,000	1,426	48 %	740
227001 Travel inland	2,609	1,304	50 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,609	2,730	49 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,609	2,730	49 %	1,404
Reasons for over/under performance: None				
Output : 108117 Operation of the Community Based Services Department				

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N/A					
Non Standard Outputs:		Staff salaries paid PCAs supported Support micro projects	Staff salaries paid PCAs supported and monitored Support to micro projects	Staff salaries paid PCAs supported and monitored Support to micro projects	Staff salaries paid PCAs supported and monitored Support to micro projects
211101	General Staff Salaries	46,132	20,735	45 %	10,160
221002	Workshops and Seminars	500	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	700	125	18 %	125
223005	Electricity	268	0	0 %	0
227001	Travel inland	25,265	963	4 %	687
	Wage Rect:	46,132	20,735	45 %	10,160
	Non Wage Rect:	26,733	1,213	5 %	937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,865	21,948	30 %	11,097
Reasons for over/under performance:		None			
	Total For Community Based Services : Wage Rect:	46,132	20,735	45 %	10,160
	Non-Wage Reccurent:	457,747	31,200	7 %	19,192
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	503,879	51,934	10.3 %	29,352

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid.	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.	2 Departmental meeting held at the District headquarters.		4 Departmental meetings held at the District headquarters.	1 Departmental meetings 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.	Attend meetings, workshops and seminars.
211101 General Staff Salaries	62,400	29,591	47 %		16,752
221002 Workshops and Seminars	2,758	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,784	4,392	50 %		2,196
Wage Rect:	62,400	29,591	47 %		16,752
Non Wage Rect:	11,542	4,392	38 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,942	33,983	46 %		18,948
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	(6) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings

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Non Standard Outputs:		No. of quarterly PBS reports produced and submitted in time to line ministries.		Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.	
		Performance contract form B for FY 2021/2022 produced and submitted to MoFPED.		1-day Budget conference meeting held at the District headquarters	
		1 BFP for FY 2021/2022 consolidated and submitted to MoFPED.		1 BFP for FY 2021/2022 consolidated and submitted to MoFPED	
		1-day Budget conference meeting held at the District headquarters.		Quarterly mentoring visits carried out district wide	
		Quarterly mentoring visits carried out district wide		Technical backstopping made to 12 sectors and 21 LLGs in the district	
		Technical backstopping made to 12 sectors and 21 LLGs in the district.			
		Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.			
221002 Workshops and Seminars	12,322	6,500	53 %		6,500
227001 Travel inland	38,852	19,417	50 %		10,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,174	25,917	51 %		16,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,174	25,917	51 %		16,595

Reasons for over/under performance:

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. 4 Mentoring Reports on statistical related issues prepared & discussed by DTPC	Data fact sheet in place at the district. 2 Mentoring Reports on statistical related issues prepared & discussed by DTPC	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 1 Mentoring 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
227001	Travel inland	16,460	8,230	50 %	4,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,460	8,230	50 %	4,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,460	8,230	50 %	4,115
Reasons for over/under performance:		Nonr			
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. Participation in National Population Advocacy events like World Population day.	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. 21 LLGs monitored and mentored on population issues, and key information on indicators for projection of the District –midyear population estimates for 2022 collected 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.	21 LLGs monitored and mentored on population issues, and key information on indicators for projection of the District –midyear population estimates for 2022 collected District wide.
221002	Workshops and Seminars	570	0	0 %	0
227001	Travel inland	5,023	2,502	50 %	1,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,593	2,502	45 %	1,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,593	2,502	45 %	1,251

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Integrated with other field related activities				
Output : 138305 Project Formulation					
N/A					
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.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.
227001 Travel inland	4,845	4,076	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,845	4,076	84 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,845	4,076	84 %		0
Reasons for over/under performance:	Integrated with other activities				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.		Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.
227001 Travel inland	3,600	1,800	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,800	50 %		900
Reasons for over/under performance:	None				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring, handing over and support supervision reports produced at the District Headquarters.	2 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	5,544	20 %		5,544

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,118	5,544	20 %	5,544
External Financing:	0	0	0 %	0
Total:	28,118	5,544	20 %	5,544
Reasons for over/under performance:	None			
Capital Purchases				
Output : 138372 Administrative Capital				
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, social impact assessments were Conducted)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, social impact assessments were Conducted)
281504 Monitoring, Supervision & Appraisal of capital works	16,726	11,141	67 %	7,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,726	11,141	67 %	7,471
External Financing:	0	0	0 %	0
Total:	16,726	11,141	67 %	7,471
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	62,400	29,591	47 %	16,752
Non-Wage Reccurent:	93,214	46,917	50 %	25,057
GoU Dev:	44,844	16,685	37 %	13,015
Donor Dev:	0	0	0 %	0
Grand Total:	200,458	93,193	46.5 %	54,825

Vote:597 Kyankwanzi District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured	Staff salaries 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, maintenance of departmental motorcycle, maintenance of office computer equipment, procurement of office stationery
211101 General Staff Salaries	19,942	6,553	33 %		2,906
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	1,607	55 %		485
228002 Maintenance - Vehicles	3,040	0	0 %		0
Wage Rect:	19,942	6,553	33 %		2,906
Non Wage Rect:	9,657	1,607	17 %		485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	8,160	28 %		3,391
Reasons for over/under performance:	Subscription is not yet paid				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Internal Department Audits	(2) 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	(01/12/2021) Date of submitting Quarterly Internal Audit Reports		(2022-01-31) Date of submitting Quarterly Internal Audit Reports	(2021-12-01) Date of submitting Quarterly Internal Audit Reports

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Non Standard Outputs:	Office stationery procured, workshops and seminars attended	Audit inspections conducted in primary schools to assess readiness for re-opening Conducted audit inspections on water facilities, UWEP and YLP groups First quarter audit report prepared and submitted to the Internal Auditor General Trained parish chiefs on accountability of public funds Office stationery procured Departmental equipment maintained (office furniture)	Office stationery procured, workshops and seminars attended	Audit inspections conducted in primary schools to assess readiness for re-opening Conducted audit inspections on water facilities, UWEP and YLP groups First quarter audit report prepared and submitted to the Internal Auditor General Trained parish chiefs on accountability of public funds Office stationery procured Departmental equipment maintained (office furniture)
221002 Workshops and Seminars	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	3,493	1,370	39 %	500
227001 Travel inland	23,750	12,851	54 %	6,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	14,396	52 %	7,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	14,396	52 %	7,600
Reasons for over/under performance:	Inadequate facilitation to the department			
Total For Internal Audit : Wage Rect:	19,942	6,553	33 %	2,906
Non-Wage Reccurent:	37,600	16,003	43 %	8,085
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,542	22,555	39.2 %	10,990

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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	(2) awareness radio shows participated in		(0) 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	(1) trade sensitisation meeting organised at the district		(0) trade sensitisation meeting organised at the district	(1) trade sensitisation meeting organised at the district
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law	(330) businesses inspected for compliance to the law		(50) businesses inspected for compliance to the law	(30) businesses inspected for compliance to the law
No of businesses issued with trade licenses	(2000) businesses issued with trade licenses	(450) businesses issued with trade licenses		(500) businesses issued with trade licenses	(200) 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	450	50 %		450
221002 Workshops and Seminars	3,428	857	25 %		0
221011 Printing, Stationery, Photocopying and Binding	629	0	0 %		0
222001 Telecommunications	160	0	0 %		0
227001 Travel inland	3,301	1,217	37 %		606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,418	2,524	30 %		1,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,418	2,524	30 %		1,056
Reasons for over/under performance:	There is need for more funding to facilitate implementation of the activities. The lock down to prevent the spread of COVID-19 hampered and delayed implementation of activities.				
Output : 068302 Enterprise Development Services					
No of awarenessness radio shows participated in	(1) awareness radio talk shows participated in	(0) awareness radio talk shows participated in		(1) awareness radio talk shows participated in	(0) awareness radio talk shows participated in
No of businesses assited in business registration process	(10) businesses assisted in business registration	(0) businesses assisted in business registration		(3) 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

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221001 Advertising and Public Relations	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	163	82	50 %	42
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	732	50 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	732	50 %	692
Reasons for over/under performance: The department needs more resources to implement the planned activities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB	(0)	(0) producer or producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(2) market information report disseminated	(1) market information report disseminated	(1) market information report disseminated
Non Standard Outputs:	None			
227001 Travel inland	1,359	679	50 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	679	50 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	679	50 %	679
Reasons for over/under performance: The lock down to prevent the spread of COVID-19 delayed implementation				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) cooperative groups supervised	(48) cooperative groups supervised	(10) cooperative groups supervised	(10) cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration	(0) cooperative group mobilised for registration	(1) cooperative group mobilised for registration	(0) cooperative group mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(0) cooperative group mobilised for registration	(1) cooperative assisted in registration	(0) cooperative group mobilised for registration
Non Standard Outputs:	Financial and Governance training to 10 Emyoga Cooperative Groups per Quarter	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 10 Emyoga Cooperative Groups
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The lock down slowed implementation of activities as meetings and large gatherings had been banned					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in the district development plan	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities identified	()		(5) hospitality facilities identified	()
No. and name of new tourism sites identified	(2) new tourism sites identified by name	()		()	()
Non Standard Outputs:	None				
227001 Travel inland	1,800	875	49 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	875	49 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	875	49 %		425
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(0) 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) producer group identified for collective value addition support		(1) producer group identified for collective value addition support	(1) producer group identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities identified	(6) 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		()	(0) report on the nature of value addition support existing and needed
Non Standard Outputs:	None	N/A			N/A
227001 Travel inland	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,400	50 %		700
Reasons for over/under performance: None					
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 department activities in all LLGs Official office routine travels to line ministries for reporting Procurement of Office routine operations tools for the Department
211101	General Staff Salaries	41,480	12,173	29 %	6,023
221008	Computer supplies and Information Technology (IT)	580	290	50 %	145
221009	Welfare and Entertainment	1,346	673	50 %	337
221011	Printing, Stationery, Photocopying and Binding	5,644	2,822	50 %	1,412
224004	Cleaning and Sanitation	769	145	19 %	0
227001	Travel inland	25,000	9,393	38 %	5,472
Wage Rect:		41,480	12,173	29 %	6,023
Non Wage Rect:		33,339	13,323	40 %	7,366
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		74,819	25,496	34 %	13,388
Reasons for over/under performance:		None			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		1 laptop procured	1 laptop procured		Procurement of a laptop
312213	ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		3,500	3,500	100 %	3,500
External Financing:		0	0	0 %	0
Total:		3,500	3,500	100 %	3,500
Reasons for over/under performance:		None			
Total For Trade Industry and Local Development : Wage Rect:		41,480	12,173	29 %	6,023
Non-Wage Reccurent:		53,179	21,533	40 %	11,917
GoU Dev:		3,500	3,500	100 %	3,500
Donor Dev:		0	0	0 %	0
Grand Total:		98,159	37,206	37.9 %	21,440

Vote:597 Kyankwanzi District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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ST. JOSEPH S P.S. VVUMBA	LUWAWU	Sector Conditional Grant (Non-Wage)	9,371	0
Sector : Water and Environment			27,779	0
Programme : Rural Water Supply and Sanitation			27,779	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,779	0
Item : 312104 Other Structures				
Construction Services - Other	KIWAGUZI	Sector Development	27,779	0
Construction Works-405	Nakimpuli Village	Grant		
Sector : Public Sector Management			90,000	0
Programme : District and Urban Administration			90,000	0
Capital Purchases				
Output : Administrative Capital			90,000	0
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		
LCIII : NSAMBYA S/C			1,431,828	0
Sector : Works and Transport			247,782	0
Programme : District, Urban and Community Access Roads			247,782	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,782	0
Item : 263104 Transfers to other govt. units (Current)				
Nsambya S/C	KYAKABUGA	Other Transfers	10,782	0
	Nsambya	from Central Government		
Output : District Roads Maintenance (URF)			100,000	0
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				
Output : Rural roads construction and rehabilitation			137,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	KIGANDO	District Discretionary Development	137,000	0
	Kigando	Equalization Grant		
Sector : Education			1,089,555	0

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

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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
Sector : Water and Environment			55,558	0
Programme : Rural Water Supply and Sanitation			55,558	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,558	0
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
LCIII : NKANDWA S/C			96,687	0
Sector : Works and Transport			8,494	0
Programme : District, Urban and Community Access Roads			8,494	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,494	0
Item : 263104 Transfers to other govt. units (Current)				
Nkandwa S/C	NKANDWA Nkandwa	Other Transfers from Central Government	8,494	0
Sector : Education			69,393	0
Programme : Pre-Primary and Primary Education			69,393	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,393	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	7,215	0
BULAGWE P.S.	BULAGWE	Sector Conditional Grant (Non-Wage)	3,905	0
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
Sector : Water and Environment			18,800	0
Programme : Rural Water Supply and Sanitation			18,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,800	0
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
LCIII : BUTEMBA T/C			1,661,001	0
Sector : Agriculture			292,135	0
Programme : District Production Services			292,135	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			292,135	0
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
Sector : Works and Transport			840,769	0
Programme : District, Urban and Community Access Roads			840,769	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,963	0
Item : 263104 Transfers to other govt. units (Current)				
Butemba T/C	BUKWIRI WARD Butemba	Other Transfers from Central Government	123,963	0
Output : District Roads Maintenance (URF)			633,141	0
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				
Output : Administrative Capital			83,665	0

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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
Sector : Trade and Industry			3,500	0
Programme : Commercial Services			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	3,500	0
Sector : Education			215,901	0
Programme : Pre-Primary and Primary Education			215,901	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWIRI COU P.S.	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	11,312	0
KAGALAMA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,869	0
KANYWAMAHURI P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	3,458	0
KASEETA P.S	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	9,179	0
KYABAJJO	LWEBISIRIZA WARD	Sector Conditional Grant (Non-Wage)	13,488	0
RWENGIRI P.S	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	3,152	0
Capital Purchases				
Output : Latrine construction and rehabilitation			163,783	0
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
Output : Provision of furniture to primary schools			6,661	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEMBA WARD KYANKWANZI DIST HEAD QTRS	Sector Development Grant	6,661	0
Sector : Health			83,326	0
Programme : Primary Healthcare			83,326	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	5,325	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,934	0
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				
Output : Administrative Capital			39,067	0
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
Sector : Water and Environment			181,777	0
Programme : Rural Water Supply and Sanitation			181,777	0
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Non Standard Service Delivery Capital			21,736	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	BUTEMBA WARD District headquarters	Sector Development Grant	21,736	0
Output : Construction of public latrines in RGCs			800	0
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
Output : Borehole drilling and rehabilitation			115,039	0
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
Output : Construction of piped water supply system			8,000	0
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
Output : Construction of dams			16,400	0
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
Sector : Public Sector Management			40,094	0
Programme : District and Urban Administration			19,869	0
Capital Purchases				
Output : Administrative Capital			19,869	0
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			
Programme : Local Statutory Bodies			3,500	0	
Capital Purchases					
Output : Administrative Capital			3,500	0	
Item : 312213 ICT Equipment					
ICT - Computers-734	BUTEMBA WARD	District	3,500	0	
	District	Discretionary			
	Headquarters	Development			
		Equalization Grant			
Programme : Local Government Planning Services			16,726	0	
Capital Purchases					
Output : Administrative Capital			16,726	0	
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			
Sector : Accountability			3,500	0	
Programme : Financial Management and Accountability(LG)			3,500	0	
Capital Purchases					
Output : Administrative Capital			3,500	0	
Item : 312213 ICT Equipment					
ICT - Computers-733	BUTEMBA WARD	District	3,500	0	
	District	Discretionary			
	headquarters	Development			
		Equalization Grant			
LCIII : NTWETWE S/C			724,081	0	
Sector : Agriculture			6,650	0	
Programme : District Production Services			6,650	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			6,650	0	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	SIRIMULA Kajji	Sector Development Grant	6,650	0	
Sector : Works and Transport			8,912	0	
Programme : District, Urban and Community Access Roads			8,912	0	
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			8,912	0
Item : 263104 Transfers to other govt. units (Current)				
Ntwetwe S/C	KITABONA Ntwetwe	Other Transfers from Central Government	8,912	0
Sector : Education			91,540	0
Programme : Pre-Primary and Primary Education			91,540	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	12,726	0
DDEGEYA LC1 PUBLIC P.S	KITWALA	Sector Conditional Grant (Non-Wage)	9,068	0
KAMBUZI	SIRIMULA	Sector Conditional Grant (Non-Wage)	10,503	0
KAYINDIYINDI P.S	SIRIMULA	Sector Conditional Grant (Non-Wage)	6,606	0
KITWALA P.S	KITWALA	Sector Conditional Grant (Non-Wage)	7,150	0
NSAMBYA P.S.	KITWALA	Sector Conditional Grant (Non-Wage)	13,301	0
NZOO	KITWALA	Sector Conditional Grant (Non-Wage)	9,663	0
SIRIMULA P. S.	SIRIMULA	Sector Conditional Grant (Non-Wage)	8,082	0
ST. BALIKUDEMBE P.S	KITABONA	Sector Conditional Grant (Non-Wage)	14,440	0
Sector : Health			589,200	0
Programme : Primary Healthcare			589,200	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,200	0
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				
Output : Administrative Capital			560,000	0
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
Sector : Water and Environment			27,779	0
<i>Programme : Rural Water Supply and Sanitation</i>			<i>27,779</i>	<i>0</i>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<i>27,779</i>	<i>0</i>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	SIRIMULA Sirimula Health Centre III	Sector Development Grant	27,779	0
LCIII : GAYAZA S/C			433,353	0
Sector : Agriculture			7,004	0
<i>Programme : District Production Services</i>			<i>7,004</i>	<i>0</i>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<i>7,004</i>	<i>0</i>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	GAYAZA SubCounty HeadQuarters	Sector Development Grant	7,004	0
Sector : Works and Transport			9,116	0
<i>Programme : District, Urban and Community Access Roads</i>			<i>9,116</i>	<i>0</i>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<i>9,116</i>	<i>0</i>
Item : 263104 Transfers to other govt. units (Current)				
Gayaza S/C	GAYAZA Gayaza	Other Transfers from Central Government	9,116	0
Sector : Education			204,060	0
<i>Programme : Pre-Primary and Primary Education</i>			<i>108,220</i>	<i>0</i>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<i>108,220</i>	<i>0</i>
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
Programme : Secondary Education			95,840	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	95,840	0
Sector : Health			129,415	0
Programme : Primary Healthcare			129,415	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,400	0
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				
Output : Administrative Capital			71,015	0
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
Sector : Water and Environment			83,758	0
Programme : Rural Water Supply and Sanitation			83,758	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			83,758	0
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
LCIII : WATTUBA S/C			354,644	0
Sector : Works and Transport			9,684	0
Programme : District, Urban and Community Access Roads			9,684	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,684	0
Item : 263104 Transfers to other govt. units (Current)				
Wattuba S/C	WATTUBA Wattuba	Other Transfers from Central Government	9,684	0
Sector : Education			111,548	0
Programme : Pre-Primary and Primary Education			111,548	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO	Sector Conditional Grant (Non-Wage)	3,356	0

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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
Sector : Health			147,825	0
Programme : Primary Healthcare			147,825	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masodde Social Service	KIDUUMI	Sector Conditional Grant (Non-Wage)	5,325	0
Capital Purchases				
Output : Administrative Capital			142,500	0
Item : 312102 Residential Buildings				

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

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

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

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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
Sector : Health			1,983,062	0
Programme : Primary Healthcare			1,983,062	0
Capital Purchases				
Output : Administrative Capital			1,983,062	0
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
Sector : Water and Environment			37,179	0
Programme : Rural Water Supply and Sanitation			37,179	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,179	0
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
LCIII : NTWETWE T.C			270,488	0
Sector : Works and Transport			108,854	0
Programme : District, Urban and Community Access Roads			108,854	0
Lower Local Services				

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

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

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

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

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