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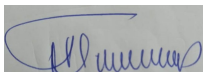
# Vote:597 Kyankwanzi District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 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: 20/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	550,906	563,748	102%
<b>Discretionary Government Transfers</b>	4,309,486	4,775,157	111%
<b>Conditional Government Transfers</b>	24,051,528	25,144,178	105%
<b>Other Government Transfers</b>	1,705,149	1,129,986	66%
<b>External Financing</b>	570,498	273,968	48%
<b>Total Revenues shares</b>	<b>31,187,567</b>	<b>31,887,037</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,830,977	4,216,648	3,822,266	110%	100%	91%
Finance	175,504	175,154	166,606	100%	95%	95%
Statutory Bodies	619,746	759,105	740,110	122%	119%	97%
Production and Marketing	3,183,068	2,437,198	2,389,319	77%	75%	98%
Health	7,307,986	8,190,264	6,545,217	112%	90%	80%
Education	12,713,269	13,314,762	11,282,988	105%	89%	85%
Roads and Engineering	1,599,520	1,449,108	1,437,480	91%	90%	99%
Water	712,379	715,859	678,133	100%	95%	95%
Natural Resources	185,079	176,397	143,271	95%	77%	81%
Community Based Services	503,879	121,695	114,399	24%	23%	94%
Planning	200,458	196,029	192,296	98%	96%	98%
Internal Audit	57,542	48,548	42,428	84%	74%	87%
Trade Industry and Local Development	98,159	86,271	63,294	88%	64%	73%
<b>Grand Total</b>	<b>31,187,567</b>	<b>31,887,037</b>	<b>27,617,807</b>	<b>102%</b>	<b>89%</b>	<b>87%</b>
<i>Wage</i>	<i>15,259,038</i>	<i>15,939,885</i>	<i>14,947,856</i>	<i>104%</i>	<i>98%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,170,692</i>	<i>8,145,085</i>	<i>7,778,394</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>7,187,338</i>	<i>7,528,099</i>	<i>4,617,776</i>	<i>105%</i>	<i>64%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>570,498</i>	<i>273,968</i>	<i>273,780</i>	<i>48%</i>	<i>48%</i>	<i>100%</i>

**Vote:597 Kyankwanzi District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of June 2022 (Q4 FY 2021/2022), the cumulative receipts from the various revenue sources was UGX 31,887,037,000, representing a 102% budget outturn of the district Approved Budget of UGX 31,187,567,000 for FY 2021/2022. Locally raised revenues performed at 102% with UGX 563,748,000, Discretionary Government Transfers at 111% with UGX 4,775,157,000), Conditional Government Transfers at 105% with UGX 25,144,178,000), Other Government Transfers at 66% with UGX 1,129,986,000 and External Financing at 48% with UGX 273,968,000). All the funds received were disbursed to the respective departments to implement government programmes. 104% (UGX 14,947,856,000) was released to cater for wages, 100% (UGX 7,778,394,000) for non-wage recurrent, 105% (UGX 4,617,776,000) for domestic development and 48% (UGX 273,780,000) for donor development. In terms of percentage of the budget released, the departments Statutory Bodies at 122%, Health at 112%, Administration at 110% and Education at 105% performed beyond the target. The departments of Finance and Water performed at 100%. The Community Based Services Department at 24% 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. All the other departments performed well, with only the Production and Marketing department performing below 80%, at 77%. Analysis of the performance of releases spent shows that the Roads and Engineering (99%), Planning (98%) and Production and Marketing (98%) and Statutory Bodies (97%) had the highest expenditure performance, followed by the departments of Finance at 95%, Water at 95% and Administration at 91% and Education at 80%. The department of Trade, Industry and Local Economic Development at 73%, had the lowest percentage of releases spent. 98% (UGX 14,947,856,000) of the wage, 95% (UGX 7,778,394,000) of the non-wage, 64% (UGX 4,617,776,000) of the domestic development and 97% (UGX 256,150,000) of the donor development grants had been spent by the various departments by the end of the fourth quarter, representing an overall expenditure performance of 89% (UGX 27,617,807,000) of the annual budget as indicated in the summary table above.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>550,906</b>	<b>563,748</b>	<b>102 %</b>
Local Services Tax	74,598	82,115	110 %
Land Fees	135,000	36,480	27 %
Application Fees	6,000	6,503	108 %
Business licenses	56,152	39,816	71 %
Liquor licenses	50	0	0 %
Other licenses	3,727	11,528	309 %
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	98,464	106 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	0 %
Inspection Fees	48,127	0	0 %
Market /Gate Charges	68,753	16,336	24 %
Court Filing Fees	300	0	0 %
Other Fees and Charges	7,954	78,072	982 %
Ground rent	23,444	194,435	829 %
Miscellaneous receipts/income	1,400	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,309,486</b>	<b>4,775,157</b>	<b>111 %</b>
District Unconditional Grant (Non-Wage)	817,691	1,283,362	157 %

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Urban Unconditional Grant (Non-Wage)	135,195	135,195	100 %
District Discretionary Development Equalization Grant	1,209,987	1,209,987	100 %
Urban Unconditional Grant (Wage)	425,328	425,328	100 %
District Unconditional Grant (Wage)	1,663,531	1,663,531	100 %
Urban Discretionary Development Equalization Grant	57,755	57,755	100 %
<b>2b.Conditional Government Transfers</b>	<b>24,051,528</b>	<b>25,144,178</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	13,170,180	13,851,027	105 %
Sector Conditional Grant (Non-Wage)	4,179,955	4,250,998	102 %
Sector Development Grant	5,399,795	5,740,555	106 %
Transitional Development Grant	519,802	519,802	100 %
Salary arrears (Budgeting)	27,404	27,404	100 %
Pension for Local Governments	420,065	420,065	100 %
Gratuity for Local Governments	334,327	334,327	100 %
<b>2c. Other Government Transfers</b>	<b>1,705,149</b>	<b>1,129,986</b>	<b>66 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,262,479	1,110,058	88 %
Uganda Women Entrepreneurship Program(UWEP)	17,902	8,963	50 %
Micro Projects under Luwero Rwenzori Development Programme	52,500	0	0 %
Results Based Financing (RBF)	33,800	10,966	32 %
Parish Community Associations (PCAs)	318,469	0	0 %
<b>3. External Financing</b>	<b>570,498</b>	<b>273,968</b>	<b>48 %</b>
United Nations Children Fund (UNICEF)	37,000	1,627	4 %
Global Fund for HIV, TB & Malaria	125,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	374,390	263,840	70 %
Mildmay International	34,000	8,500	25 %
<b>Total Revenues shares</b>	<b>31,187,567</b>	<b>31,887,037</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipts of Locally Raised Revenue by the end of FY 2021/2022 was UGX 563,748,000 against the planned UGX 550,906,000 representing 102% revenue performance.

The main source of Local revenue was ground rent with UGX 194,435,000 (829%), followed by local service tax with UGX 82,115,000 (110%) and Animal and Crop Husbandry related levies with UGX 98,464,000 (106%). 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 June 2022 (Q4 FY 2021/2022) represents a cumulative budget performance of 108%. Discretionary Government Transfers had a cumulative outturn of 111% and this is attributed to the release of 157% of the district unconditional grants (non-wage) by the end of the financial year. The other un-conditional grants performed at 100%.

**Cumulative Performance for Conditional Government Transfers**

Conditional Government Transfers had a 105% budget performance and this performance is attributed to the release of 105% of the sector conditional grant (wage), 102% sector conditional grant (non-wage) and 106%. All the other grants performed at 100% 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 June 2022 (Q4 FY 2021/2022) represents a cumulative budget performance of only 66%. This under budget performance is attributed to release of 0% Parish Community Associations, Support to PLE (UNEB) and Micro Projects under Luwero Rwenzori Development Programme. 32% for RBF, 50% for UWEP and 88% of the Uganda Road Fund was realised as indicated in the table above.

**Cumulative Performance for External Financing**

The cumulative budget performance of External Financing by end of June 2022 (Q4 FY 2021/2022) was UGX 273,968,000 representing 48% budget performance. No funds were received Global Fund for HIV, TB and Malaria, with UGX 263,840,000 from Global Alliance for Vaccines and Immunisation (GAVI) at 70% and UGX 8,500,000 from Mildmay International at 25% as indicated in the summary table above.

## Vote:597 Kyankwanzi District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	693,167	681,036	98 %	173,292	162,412	94 %
District Production Services	2,489,901	1,708,283	69 %	622,475	1,414,846	227 %
<b>Sub- Total</b>	<b>3,183,068</b>	<b>2,389,319</b>	<b>75 %</b>	<b>795,767</b>	<b>1,577,258</b>	<b>198 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,599,520	1,437,480	90 %	399,880	677,509	169 %
<b>Sub- Total</b>	<b>1,599,520</b>	<b>1,437,480</b>	<b>90 %</b>	<b>399,880</b>	<b>677,509</b>	<b>169 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	98,159	63,294	64 %	24,540	17,569	72 %
<b>Sub- Total</b>	<b>98,159</b>	<b>63,294</b>	<b>64 %</b>	<b>24,540</b>	<b>17,569</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,386,252	8,592,914	102 %	2,096,563	2,606,372	124 %
Secondary Education	4,086,591	2,507,548	61 %	1,021,648	819,518	80 %
Education & Sports Management and Inspection	240,427	182,526	76 %	60,107	84,015	140 %
<b>Sub- Total</b>	<b>12,713,269</b>	<b>11,282,988</b>	<b>89 %</b>	<b>3,178,317</b>	<b>3,509,904</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,135,629	2,768,907	67 %	1,033,907	2,413,136	233 %
Health Management and Supervision	3,172,357	3,776,309	119 %	793,089	974,058	123 %
<b>Sub- Total</b>	<b>7,307,986</b>	<b>6,545,217</b>	<b>90 %</b>	<b>1,826,996</b>	<b>3,387,194</b>	<b>185 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	712,379	678,133	95 %	178,095	442,833	249 %
Natural Resources Management	185,079	143,271	77 %	46,270	52,202	113 %
<b>Sub- Total</b>	<b>897,458</b>	<b>821,404</b>	<b>92 %</b>	<b>224,365</b>	<b>495,036</b>	<b>221 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	503,879	114,399	23 %	125,970	38,034	30 %
<b>Sub- Total</b>	<b>503,879</b>	<b>114,399</b>	<b>23 %</b>	<b>125,970</b>	<b>38,034</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,830,977	3,822,266	100 %	957,744	1,211,081	126 %
Local Statutory Bodies	619,746	740,110	119 %	154,937	395,337	255 %
Local Government Planning Services	200,458	192,296	96 %	50,114	51,505	103 %
<b>Sub- Total</b>	<b>4,651,180</b>	<b>4,754,672</b>	<b>102 %</b>	<b>1,162,795</b>	<b>1,657,923</b>	<b>143 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	175,504	166,606	95 %	43,876	47,682	109 %
Internal Audit Services	57,542	42,428	74 %	14,386	11,291	78 %
<b>Sub- Total</b>	<b>233,046</b>	<b>209,034</b>	<b>90 %</b>	<b>58,262</b>	<b>58,973</b>	<b>101 %</b>
<b>Grand Total</b>	<b>31,187,567</b>	<b>27,617,807</b>	<b>89 %</b>	<b>7,796,892</b>	<b>11,419,400</b>	<b>146 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,870,576</b>	<b>3,256,248</b>	<b>113%</b>	<b>717,644</b>	<b>989,707</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	121,877	428,542	352%	30,469	337,135	1106%
District Unconditional Grant (Wage)	987,183	987,183	100%	246,796	246,796	100%
Gratuity for Local Governments	334,327	334,327	100%	83,582	83,582	100%
Locally Raised Revenues	89,274	90,303	101%	22,319	10,007	45%
Multi-Sectoral Transfers to LLGs_NonWage	465,119	543,096	117%	116,280	139,149	120%
Pension for Local Governments	420,065	420,065	100%	105,016	66,706	64%
Salary arrears (Budgeting)	27,404	27,404	100%	6,851	0	0%
Urban Unconditional Grant (Wage)	425,328	425,328	100%	106,332	106,332	100%
<b>Development Revenues</b>	<b>960,400</b>	<b>960,400</b>	<b>100%</b>	<b>240,100</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	41,126	41,126	100%	10,281	0	0%
Multi-Sectoral Transfers to LLGs_Gou	819,274	819,274	100%	204,819	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>3,830,977</b>	<b>4,216,648</b>	<b>110%</b>	<b>957,744</b>	<b>989,707</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,412,510	1,360,375	96%	353,128	412,957	117%
Non Wage	1,458,066	1,501,495	103%	364,516	421,828	116%
<b>Development Expenditure</b>						
Domestic Development	960,400	960,396	100%	240,100	376,296	157%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,830,977</b>	<b>3,822,266</b>	<b>100%</b>	<b>957,744</b>	<b>1,211,081</b>	<b>126%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>394,377</b>	<b>12%</b>	
Wage	52,135		
Non Wage	342,242		
<b>Development Balances</b>	<b>4</b>	<b>0%</b>	
Domestic Development	4		
External Financing	0		
<b>Total Unspent</b>	<b>394,382</b>	<b>9%</b>	

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

By the end of the fourth quarter, the department had received a cumulative total of UGX 3,256,248,000 representing 113% of the total Approved Budget of UGX 3,830,977,000. This was slightly above the planned revenue projection because the department received UGX 306,666,500 as non-wage supplementary funding for operationalization of new town councils and sub-counties. All the revenues performed at 100% apart from UGX 428,542,000 district unconditional grant (non-wage) at 352%, UGX 543,096,000 Multi-sectoral transfers to LLGs at 117% and UGX 90,303,000 Locally Raised Revenues at 101%. The department had cumulatively spent UGX 3,822,266,000, which is 100% of the approved annual budget. The fourth quarter revenue performance stood at 103%; of the quarterly plan of UGX 957,744,000, UGX 989,757,000 was realized by the end of the quarter. UGX 246,796,000 district un-conditional grant (wage), UGX 106,332,000 urban un-conditional grant (wage) and UGX 83,582,000 Gratuity for Local Governments, performed at 100%, while UGX 337,135,000 district unconditional grant (non-wage) performed at 1106% because of the supplementary funding mentioned above, UGX 10,007,000 locally raised revenues performed at 45% and UGX 139,149,000 Multi sectoral transfers to LLGs among the recurrent revenues, performed at 120% by the end of the fourth quarter and the department had spent UGX 1,211,081,000 which represents 126% quarterly expenditure performance.

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

The department did not have significant balances to report at the end of the financial year. The UGX 52,135,000 wage and UGX 342,242,000 non-wage balances are for staff who were not recruited and un paid for implemented recurrent activities in the LLGs, 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 Information collection and dissemination  
 Payroll and Human Resource management  
 Capacity Building  
 Conducted Participated in PDM activities including PDM Data Collection activities  
 Ensured strict adherence to the COVID-19 SOPs



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,004</b>	<b>171,654</b>	<b>100%</b>	<b>43,001</b>	<b>43,095</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	60,259	60,259	100%	15,065	15,065	100%
District Unconditional Grant (Wage)	77,520	77,520	100%	19,380	19,380	100%
Locally Raised Revenues	34,225	33,875	99%	8,556	8,650	101%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
<b>Total Revenues shares</b>	<b>175,504</b>	<b>175,154</b>	<b>100%</b>	<b>43,876</b>	<b>43,095</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,520	68,973	89%	19,380	17,467	90%
Non Wage	94,484	94,133	100%	23,621	30,215	128%
<b>Development Expenditure</b>						
Domestic Development	3,500	3,500	100%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>175,504</b>	<b>166,606</b>	<b>95%</b>	<b>43,876</b>	<b>47,682</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,548</b>	<b>5%</b>			
Wage		8,547				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,548</b>	<b>5%</b>			

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**Vote:597 Kyankwanzi District****Quarter4**

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

By the end of the fourth quarter, the department had cumulatively received UGX 175,154,000 representing 100% of the approved Budget of UGX 175,154,000. The District UCG-Wage performed at UGX 77,520,000 (100%) while The District UCG Nonwage also performed at 77,520,000 (100%). Local Revenue stood at UGX 33,875,000 equally representing a 99% budget performance. The District discretionary grant continued to perform at UGX 3,500,000 also representing a 100% performance. The department had cumulatively spent UGX 166,606,000 translating into 95% of the approved annual budget.

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

The unspent balance of UGX 8,547,000 during the quarter is on account of un-absorbed wage due to delayed recruitment of additional staff in the finance department,

**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 (Q3 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 and Preparation and submission of in-year and nine months FS to AGO

## Vote:597 Kyankwanzi District

## Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>616,246</b>	<b>755,605</b>	<b>123%</b>	<b>154,061</b>	<b>296,469</b>	<b>192%</b>
District Unconditional Grant (Non-Wage)	343,220	502,226	146%	85,805	244,811	285%
District Unconditional Grant (Wage)	161,034	161,034	100%	40,259	40,259	100%
Locally Raised Revenues	111,992	92,344	82%	27,998	11,400	41%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
<b>Total Revenues shares</b>	<b>619,746</b>	<b>759,105</b>	<b>122%</b>	<b>154,936</b>	<b>296,469</b>	<b>191%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,034	148,383	92%	40,259	35,548	88%
Non Wage	455,212	588,227	129%	113,803	359,790	316%
<b>Development Expenditure</b>						
Domestic Development	3,500	3,500	100%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,746</b>	<b>740,110</b>	<b>119%</b>	<b>154,937</b>	<b>395,337</b>	<b>255%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,995</b>	<b>3%</b>			
Wage		12,651				
Non Wage		6,344				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,995</b>	<b>3%</b>			

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**Vote:597 Kyankwanzi District****Quarter4**

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

By the end of the financial year, the department had cumulatively received UGX 755,605,000 representing 123% of the total Approved Budget of UGX 559,453,000. UGX 161,034,000 district un-conditional grant (wage) performed at 100%, UGX 502,226,000 district un-conditional grant (non-wage) performed at 146% while UGX 92,344,000 locally raised revenue stood at 82% and had received UGX 3,500,000 (100%) district discretionary development grant by the end of the fourth quarter. The department received supplementary funding of UGX 159,004,800 to cater for ex-gratia, honoraria and payment of councillors' allowances in the fourth quarter. The department had cumulatively spent UGX 740,110,000 translating into 119% of the approved annual budget. The fourth quarter revenue performance stood at 191%; of the quarterly plan of UGX 154,937,000, the department received UGX 296,469,000 by the end of the quarter. UGX 40,259,000 district un-conditional grant (wage) performed at 100%, UGX 244,811,000 district un-conditional grant (non-wage) performed at 285% while the UGX 11,400,000 locally raised revenues performed at 41%. The quarterly expenditure performance was UGX 395,337,000 representing 255% of the planned quarterly expenditure.

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

There were no significant balances to report about at the end of the quarter, save for the UGX 6,344,000 million for payment of allowances for the District Service Commission

**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 2 committee sittings 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****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,845,530</b>	<b>2,167,056</b>	<b>76%</b>	<b>711,382</b>	<b>500,165</b>	<b>70%</b>
Locally Raised Revenues	5,000	3,540	71%	1,250	268	21%
Sector Conditional Grant (Non-Wage)	2,147,363	1,436,553	67%	536,841	292,809	55%
Sector Conditional Grant (Wage)	693,167	726,963	105%	173,292	207,088	120%
<b>Development Revenues</b>	<b>337,539</b>	<b>270,142</b>	<b>80%</b>	<b>84,385</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Sector Development Grant	312,539	245,142	78%	78,135	0	0%
<b>Total Revenues shares</b>	<b>3,183,068</b>	<b>2,437,198</b>	<b>77%</b>	<b>795,767</b>	<b>500,165</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,167	681,036	98%	173,292	162,412	94%
Non Wage	2,152,363	1,439,734	67%	538,091	1,228,408	228%
<b>Development Expenditure</b>						
Domestic Development	337,539	268,549	80%	84,385	186,438	221%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,183,068</b>	<b>2,389,319</b>	<b>75%</b>	<b>795,767</b>	<b>1,577,258</b>	<b>198%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>46,286</b>	<b>2%</b>			
Wage		45,927				
Non Wage		359				
<b>Development Balances</b>						
		<b>1,593</b>	<b>1%</b>			
Domestic Development		1,593				
External Financing		0				
<b>Total Unspent</b>		<b>47,879</b>	<b>2%</b>			

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**Vote:597 Kyankwanzi District****Quarter4**

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

By the end of the fourth, the total receipts of by the department stood at UGX 2,437,198,000 representing 77% of the total Approved Budget of UGX 3,183,068,000. The department had received UGX 2,167,056,000 of UGX 2,845,530,000 (76%) recurrent revenues and UGX 270,142,000 of UGX 337,539,000 (80%) development revenues by the end of the financial year. Of the recurrent revenues, UGX 726,963,000 sector conditional grant (wage) performed at 105%, UGX 1,436,553,000 sector conditional grant (non-wage) performed at 67% while UGX 3,540,000 locally raised revenue performed at 71%. Of the development revenues, UGX 245,142,000 sector development grant performed at 78% and UGX 25,000,000 district discretionary development equalisation grant performed at 100%. The department had cumulatively spent UGX 2,389,319,000, representing 75% of the approved annual budget. The fourth quarter revenue performance stood at 63%; of the quarterly plan of UGX 795,767,000, UGX 500,165,000 was realized by the end of the quarter, with the sector conditional grant (wage) performing at 120%, the sector conditional grant (non-wage) performing at 55% and locally raised revenue at 21%. The quarterly expenditure performance was at 198% with UGX 1,577,258,000 spent against the planned UGX 795,767,000.

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

The department did not have significant balances to report at the end of the financial year, with only UGX 45,927,000 wage balance for the yet to be recruited Principal Fisheries Officer.

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

1 Livestock market fenced 1 Veterinary Lab equipped with worktops 1 Pasture demonstration garden set up 3 Demonstration sites fenced off 12 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 10 Multistakeholder Monitoring trips of Agriculture extension services conducted 19,633 Livestock vaccinated 21,109 Livestock by types using dips constructed 2,865 Livestock undertaken in the slaughter slabs 28 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Tsetse traps deployed and maintained 27 Agro-input dealers Regulated, Inspected & Certified 12 Field Visits on crop pests and disease surveillance carried out 8 Trainings of farmers on modern fish farming technologies conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,942,626</b>	<b>4,121,770</b>	<b>140%</b>	<b>735,656</b>	<b>1,161,392</b>	<b>158%</b>
Locally Raised Revenues	3,000	3,000	100%	750	200	27%
Other Transfers from Central Government	33,800	10,966	32%	8,450	5,809	69%
Sector Conditional Grant (Non-Wage)	388,727	943,654	243%	97,182	305,946	315%
Sector Conditional Grant (Wage)	2,517,098	3,164,150	126%	629,275	849,438	135%
<b>Development Revenues</b>	<b>4,365,360</b>	<b>4,068,495</b>	<b>93%</b>	<b>1,091,340</b>	<b>13,301</b>	<b>1%</b>
District Discretionary Development Equalization Grant	58,332	54,823	94%	14,583	0	0%
External Financing	570,498	273,968	48%	142,625	10,127	7%
Sector Development Grant	3,336,530	3,339,704	100%	834,132	3,174	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>7,307,986</b>	<b>8,190,264</b>	<b>112%</b>	<b>1,826,996</b>	<b>1,174,693</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,517,098	3,064,933	122%	629,275	901,026	143%
Non Wage	425,527	943,435	222%	106,382	309,698	291%
<b>Development Expenditure</b>						
Domestic Development	3,794,862	2,263,068	60%	948,716	2,158,840	228%
External Financing	570,498	273,780	48%	142,625	17,630	12%
<b>Total Expenditure</b>	<b>7,307,986</b>	<b>6,545,217</b>	<b>90%</b>	<b>1,826,996</b>	<b>3,387,194</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>113,401</b>	<b>3%</b>			
Wage		99,216				
Non Wage		14,184				
<b>Development Balances</b>		<b>1,531,647</b>	<b>38%</b>			
Domestic Development		1,531,459				
External Financing		188				

**Vote:597 Kyankwanzi District****Quarter4**

<b>Total Unspent</b>	<b>1,645,048</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 8,190,264,000 representing 112% of the total Approved Budget of UGX 7,307,986,000. The department received supplementary funding to cater for enhanced lunch allowances for health workers and PHC non-wage for Health facilities and DHO's allocation. The department had received UGX 4,121,770,000 of UGX 2,942,626,000 (140%) recurrent revenues and UGX 4,068,495,000 of 4,365,360,000 (93%) development revenues by the end of the fourth quarter. Of the recurrent revenues, UGX 3,164,150,000 sector conditional grant (wage) performed at 126%, UGX 3,000,000 locally raised revenue performed at 100%, UGX 943,654,000 sector conditional grant (non-wage) performed at 243% while UGX 10,996,000 Other Transfers from Central Government (RBF funds) performed at 32%. Of the development revenues, UGX 3,336,530,000 sector development grant, UGX 400,000,000 transitional development grant and UGX 58,332,000 District Discretionary Development Transfers performed at 100%, while the UGX 273,968,000 External Financing performed at 48%. The department had cumulatively spent UGX 6,545,217,000, representing 90% of the annual approved budget. The fourth quarter revenue performance was at 64%; of the quarterly plan of UGX 1,826,996,000, the department had realised UGX 1,174,693,000 by the end of the quarter. The department spent UGX 3,387,194,000 which translates into 185% quarterly expenditure performance.

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

Of the UGX 1,645,048,000 unspent balance, UGX 1,531,459,000 is domestic development in respect of pending works for facility upgrades (Banda HC III) whose hybrid procurement process delayed, and procuring equipment for Muwangi, Sirimula and Banda Health facilities.

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

56,439 outpatients visited the Government health facilities 5,578 patients were admitted at Government health facilities 5,293 deliveries were conducted in Government health facilities 4,544 Children were immunized with Pentavalent vaccine in the Government health facilities 7,946 Outpatients visited the NGO Basic health facilities 494 Inpatients visited the NGO Basic health facilities 318 Deliveries were conducted in the NGO Basic health facilities 1,638 Children were immunized with Pentavalent vaccine in the NGO Basic health facilities Construction of Bikoma HC III, and preliminary works on construction of Muwangi HC III done Preliminary works on upgrading of Banda HCII to HC III done



## Vote:597 Kyankwanzi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,498,440</b>	<b>11,698,429</b>	<b>102%</b>	<b>2,874,610</b>	<b>3,212,986</b>	<b>112%</b>
District Unconditional Grant (Wage)	39,229	39,229	100%	9,807	9,807	100%
Locally Raised Revenues	10,069	7,700	76%	2,517	1,100	44%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,469,228	1,691,585	115%	367,307	712,100	194%
Sector Conditional Grant (Wage)	9,959,914	9,959,914	100%	2,489,979	2,489,979	100%
<b>Development Revenues</b>	<b>1,214,829</b>	<b>1,616,333</b>	<b>133%</b>	<b>303,707</b>	<b>401,503</b>	<b>132%</b>
Sector Development Grant	1,214,829	1,616,333	133%	303,707	401,503	132%
<b>Total Revenues shares</b>	<b>12,713,269</b>	<b>13,314,762</b>	<b>105%</b>	<b>3,178,317</b>	<b>3,614,490</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,999,143	9,306,942	93%	2,499,786	2,506,068	100%
Non Wage	1,499,297	1,699,269	113%	374,824	759,905	203%
<b>Development Expenditure</b>						
Domestic Development	1,214,829	276,776	23%	303,707	243,931	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,713,269</b>	<b>11,282,988</b>	<b>89%</b>	<b>3,178,317</b>	<b>3,509,904</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>692,217</b>	<b>6%</b>			
Wage		692,201				
Non Wage		16				
<b>Development Balances</b>		<b>1,339,557</b>	<b>83%</b>			
Domestic Development		1,339,557				
External Financing		0				
<b>Total Unspent</b>		<b>2,031,774</b>	<b>15%</b>			

## Vote:597 Kyankwanzi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 13,314,762,000 representing 105% of the total Approved Budget of UGX 12,713,269,000. This was because the department received a total supplementary funding of UGX 623,861, 200, of which UGX 222,357,746 was for UPE, UGX 344,283,580 was for Secondary School Construction, UGX 54,358,880 was for latrine construction and UGX 2,860,994 was for monitoring and supervision. The department had cumulatively received UGX 11,698,429,000 of UGX 11,498,440,000 (102%) recurrent revenues and UGX 1,616,333,000 of 1,214,829,000 (133%) development revenues by the end of the quarter. UGX 39,229,000 district un-conditional grant (wage) and UGX 9,959,914,000 sector conditional grant (wage) performed at 100%, UGX 7,700,000 locally raised revenue performed at 76%, and UGX 1,691,585,000 sector conditional grant (non-wage) performed at 115%. UGX 1,616,333,000 sector development grant performed at 133% of the approved annual budget. The department had cumulatively spent UGX 11,282,988,000, representing 89% of the annual approved budget. The fourth quarter revenue performance stood at 114%; of the quarterly plan of UGX 3,178,317,000, the department had realised UGX 3,614,490,000 by the end of the Quarter and spent UGX 3,509,904,000 which is 110% quarterly expenditure performance.

### Reasons for unspent balances on the bank account

Of the UGX 2,031,774,000 unspent balance, UGX 1,339,557,000 domestic development balance was for construction of Nsambya Seed Secondary School whose hybrid procurement process delayed. UGX 692,201,000 is wage meant for unposted secondary school teachers and primary teachers who are not yet recruited and / replaced.

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

Monitoring and Inspection of all 114 Monitoring and Inspection of all 114 government aided primary schools and 108 privately owned primary schools and facilities. Registration of 3746 PLE candidates Supervision of 114 UPE primary schools. Construction and rehabilitation of latrine blocks in primary schools Construction and rehabilitation of classroom block at Bulongo. Inspection of Building tomorrow schools Training of teachers in areas of abridged curriculum. Retraining of head teachers and 2 teachers in TELA was done. Refresher training on TELA in all schools for two days 9 USE schools and 16 private schools were inspected. All staff in education department was Paid salaries Organizing, supporting primary schools and 108 privately owned primary schools and facilities. Registration 3746 students of PLE candidates Supervision of 114 UPE primary schools. Construction and rehabilitation of latrine blocks in primary schools Construction and rehabilitation of classroom block at Bulongo. Inspection of Building tomorrow schools Training of teachers in areas of abridged curriculum. Retraining of head teachers and 2 teachers in TELA was done. Refresher training on TELA in all schools for two days 9 USE schools and 16 private schools were inspected. All staff in education department was Paid salaries Organizing, supporting both Ballgames and athletics in all primary and secondary schools.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,378,855</b>	<b>1,224,934</b>	<b>89%</b>	<b>344,714</b>	<b>585,402</b>	<b>170%</b>
District Unconditional Grant (Wage)	92,776	92,776	100%	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	1,110,058	88%	315,620	562,208	178%
<b>Development Revenues</b>	<b>220,665</b>	<b>224,174</b>	<b>102%</b>	<b>55,166</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	220,665	224,174	102%	55,166	0	0%
<b>Total Revenues shares</b>	<b>1,599,520</b>	<b>1,449,108</b>	<b>91%</b>	<b>399,880</b>	<b>585,402</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,776	81,185	88%	23,194	18,594	80%
Non Wage	1,286,079	1,132,121	88%	321,520	579,074	180%
<b>Development Expenditure</b>						
Domestic Development	220,665	224,174	102%	55,166	79,841	145%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,599,520</b>	<b>1,437,480</b>	<b>90%</b>	<b>399,880</b>	<b>677,509</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,628</b>	<b>1%</b>			
Wage		11,591				
Non Wage		37				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,628</b>	<b>1%</b>			

## Vote:597 Kyankwanzi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the total revenue receipts for the department stood at UGX 1,445,599,000 representing 90% of the total Approved Budget of UGX 1,599,520,000. The department had received UGX 1,224,934,000 of UGX 1,378,855,000 (89%) recurrent revenues and UGX 220,665,000 of 220,665,000 (100%) development revenues by the end of the fourth quarter. UGX 92,776,000 district un-conditional grant (wage) performed at 75%, UGX 22,100,000 locally raised revenue performed at 94%, UGX 1,110,058,000 Other Transfers from Central Government performed at 88% and UGX 220,665,000 District Discretionary Equalisation Grant performed at 100%. The department had cumulatively spent UGX 1,437,480,971,000, representing 90% of the annual approved budget. The quarterly revenue performance was at 146%; of the quarterly plan of UGX 399,880,000, the department had realised UGX 585,402,000 by the end of the Quarter. The department had spent UGX 677,509,000 which is 169% quarterly expenditure performance.

### Reasons for unspent balances on the bank account

There were no significant balances to report about at the end of the financial year, with only UGX 11,591,000 wage unspent balance.

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

Routine Mechanized maintenance of Kikonda-Bananywa Road 28km Routine Mechanized maintenance of Katanabirwa – Ntunda Road 24km Routine Mechanized maintenance of Bambaala – Nzoo Road 12km Routine Mechanized maintenance of Bekina – Misago Road 12km Routine Mechanized maintenance of Kakinga-Rwenjunju Road 10km Routine Mechanized maintenance of Kiryajobyo-Kaseka-Kikuubya Road 6km Routine Mechanized maintenance of Kyanga-Kisala Road 12km Completion of the Works Office Block at the district headquarters.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,680</b>	<b>108,680</b>	<b>100%</b>	<b>27,170</b>	<b>26,670</b>	<b>98%</b>
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,280	80,280	100%	20,070	20,070	100%
<b>Development Revenues</b>	<b>603,699</b>	<b>607,179</b>	<b>101%</b>	<b>150,925</b>	<b>3,480</b>	<b>2%</b>
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	0	0%
Sector Development Grant	535,897	539,377	101%	133,974	3,480	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>712,379</b>	<b>715,859</b>	<b>100%</b>	<b>178,095</b>	<b>30,150</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	26,385	100%	6,600	6,600	100%
Non Wage	82,280	82,278	100%	20,570	39,086	190%
<b>Development Expenditure</b>						
Domestic Development	603,699	569,470	94%	150,925	397,148	263%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>712,379</b>	<b>678,133</b>	<b>95%</b>	<b>178,095</b>	<b>442,833</b>	<b>249%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17</b>	<b>0%</b>			
Wage		15				
Non Wage		2				
<b>Development Balances</b>		<b>37,709</b>	<b>6%</b>			
Domestic Development		37,709				
External Financing		0				
<b>Total Unspent</b>		<b>37,725</b>	<b>5%</b>			

## Vote:597 Kyankwanzi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had cumulatively received UGX 715,859,000 representing 100% of the total Approved Budget of UGX 712,379,000. The department received UGX 108,680,000 of UGX 108,680,000 (100%) recurrent revenues and UGX 603,699,000 of 603,699,000 (100%) development revenues by the end of the financial year. Of the recurrent revenues, UGX 2,000,000 locally raised revenue, UGX 26,400,000 district un-conditional grant (wage) and UGX 80,200,000 sector conditional grant (non-wage) performed at 100%. Of the development revenues, UGX 48,000,000 District Discretionary Development Equalization Grant, UGX 19,802,000 Transitional Development Grant and UGX 535,897,000 Sector Development Grant performed at 100%. The department cumulatively spent UGX 678,133,000, which is 95% of the approved annual budget. The fourth quarter revenue performance stood at 17%; of the quarterly plan of UGX 178,095,000, the department realised UGX 30,150,000 by the end of the Quarter because all the development revenues were received by the end of the third quarter. The department had spent UGX 442,833,000 which is 249% quarterly expenditure performance. All payments for the contract works were made in the fourth quarter

### Reasons for unspent balances on the bank account

13 out of 13 planned new deep boreholes were successfully drilled and completed during the FY. However, payment for two ( 2/13) deep boreholes amounting to over 37 million shillings to the Contractor Ms. MSR Technologies Ltd was not paid off by the closure of FY despite earlier procession and submission to MoFPED for approval by the District..

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

Paid salary for the District Water Officer Completed drilling of 2 new deep boreholes as was the balance c/f from Q3 Completed construction of 4-stance lined VIP latrine in Wattuba RGC Completed extension of piped water supply to District HQs (comprised of 3-10 m pipes length, 5tap stands, 6m height steel water tower, installed 3000lts tank. Carried out supervision, monitoring and commissioning of completed water & sanitation projects for FY 2021/2022 Conducted hygiene and sanitation promotion activities using both strategies of Home Improvement Campaigns and Community Led Total Sanitation interventions. in the focused Sub counties of Kigando and Nsambya. Carried out post-construction support to WSCs to enhance functionality and sustainability water facilities. Trained Private sectors (Scheme Attendants, Caretakers & Hand Pump Mechanics) on O& M, preventives mechanisms, hygiene and sanitation promotional roles around the water sources and household level The Department conducted an orientation training of (20No. Extension staffs) on Water Quality monitoring, testing and analysis in conjunction with Central Umbrella Organization of Water & Sanitation during the Q4 FY. A total of 65 water sources and households were sampled for quality tested and analyzed for physical and Microbiological parameters (27 boreholes, 07 shallow wells, 17 taps, 11 households, 03 Rain water tanks)

## Vote:597 Kyankwanzi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,079</b>	<b>176,397</b>	<b>95%</b>	<b>46,270</b>	<b>47,038</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,237	10,237	100%	2,559	2,559	100%
District Unconditional Grant (Wage)	109,435	109,435	100%	27,359	27,359	100%
Locally Raised Revenues	38,000	24,750	65%	9,500	5,700	60%
Sector Conditional Grant (Non-Wage)	27,407	31,975	117%	6,852	11,420	167%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>185,079</b>	<b>176,397</b>	<b>95%</b>	<b>46,270</b>	<b>47,038</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,435	76,397	70%	27,359	18,319	67%
Non Wage	75,644	66,874	88%	18,911	33,884	179%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,079</b>	<b>143,271</b>	<b>77%</b>	<b>46,270</b>	<b>52,202</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,126</b>	<b>19%</b>			
Wage		33,038				
Non Wage		88				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,126</b>	<b>19%</b>			

## Vote:597 Kyankwanzi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the total revenue receipts for the department were UGX 176,397,000 representing 95% of the total Approved Budget of UGX 185,079,000. UGX 10,237,000 district un-conditional grant (non-wage), UGX 109,435,000 district un-conditional grant (wage) and UGX 20,555,000 sector conditional grant (non-wage) performed at 100% while the UGX 24,750,000 locally raised revenue performed at 65%. The department had cumulatively spent UGX 143,271,000 representing 77% of the annual budget. The fourth quarter revenue performance was at 102%; of the quarterly plan of UGX 46,270,000, the department had received UGX 47,038,000 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 5,700,000 locally raised revenue performed at 60% by the end of the quarter. Of the quarter's outturn, the department had spent UGX 52,202,000 translating into 113% quarterly expenditure performance

### Reasons for unspent balances on the bank account

The UGX 33,038,000 unspent balance is wage for the Forestry and Environment officers who were recruited late

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

2 DENR Committee meetings held 1 Sensitization meeting for sand miners in Nsambya S/C held 2 Community training on Watershed management planning and formulation of a watershed committee held in Nsambya and Bananywa S/cs 2 Environmental compliance inspections conducted in Nkandwa and Ntwetwe S/Cs Conducted enforcement activities and arrested 9 wetland encroachers in Nsambya S/cs Conducted monitoring of exploration areas under license in Gayaza and Butemba S/cs Conducted wetland restoration activities of local boundary demarcation at Kisoddo in Bananywa Procured and distributed 2,288 indigenous tree seedlings to 35 tree farmers 18 Lease offers issued 11 land files issued with clearance to conduct cadastral surveys on leasehold and Mailo land 9 land files revised for ground rent 28 Ground rent demand notices issued Survey of Government land conducted for Kikolimbo HCIII Field inspections conducted 3 DPPC meeting held 1 sensitization meeting held for the Sub County Council and STPC of Nsambya Field inspections for 27 land applications conducted The Physical Development Plan for Masodde –Kalagi Town Council prepared and by close of year, the plan was on deposit for public comments up to 31st July, 2022



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>503,879</b>	<b>121,695</b>	<b>24%</b>	<b>125,970</b>	<b>29,697</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	4,670	4,670	100%	1,168	1,168	100%
District Unconditional Grant (Wage)	46,132	46,132	100%	11,533	11,533	100%
Locally Raised Revenues	12,024	9,748	81%	3,006	1,000	33%
Other Transfers from Central Government	388,871	8,963	2%	97,218	2,951	3%
Sector Conditional Grant (Non-Wage)	52,183	52,183	100%	13,046	13,046	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>503,879</b>	<b>121,695</b>	<b>24%</b>	<b>125,970</b>	<b>29,697</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,132	40,559	88%	11,533	9,687	84%
Non Wage	457,747	73,840	16%	114,437	28,346	25%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>503,879</b>	<b>114,399</b>	<b>23%</b>	<b>125,970</b>	<b>38,034</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,573				
Non Wage		1,723				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,296</b>	<b>6%</b>			

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**Vote:597 Kyankwanzi District****Quarter4**

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

By the end of the financial year, the total revenue receipts for the department stood at UGX 121,695,000 representing 24% 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 4,670,000 district un-conditional grant (non-wage), UGX 46,132,000 district un-conditional grant (wage) and UGX 52,183,000 sector conditional grant (non-wage) performed at 100% while the UGX 9,748,000 locally raised revenue stood at 81%. The department cumulatively spent UGX 114,399,000 representing 23% of the approved annual budget. The fourth quarter revenue performance stood at 24%; of the quarterly plan of UGX 125,970,000, the department had received UGX 29,697,000 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 1,000,000 locally raised revenue performed at 33% and with only UGX 2,951,000 other transfers from central government received, performing at 3%. Of the total quarter's outturn, the department spent UGX 38,034,000 translating into 30% quarterly expenditure performance

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

There were no significant balances to report at the end of the financial year, save for UGX 5,573,000 wage balance for the recruitment of the district labour officer

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

14 juvenile cases handled and settled, 6 labour disputes handled and settled, 16 CDOs facilitated, 4 councils were supported, 9 group formation trainings were conducted, 8 community based rehabilitation trainings were conducted, community based services activities monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>155,614</b>	<b>151,185</b>	<b>97%</b>	<b>38,904</b>	<b>37,775</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	70,700	70,700	100%	17,675	17,675	100%
District Unconditional Grant (Wage)	62,400	62,400	100%	15,600	15,600	100%
Locally Raised Revenues	22,514	18,085	80%	5,629	4,500	80%
<b>Development Revenues</b>	<b>44,844</b>	<b>44,844</b>	<b>100%</b>	<b>11,211</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	44,844	44,844	100%	11,211	0	0%
<b>Total Revenues shares</b>	<b>200,458</b>	<b>196,029</b>	<b>98%</b>	<b>50,114</b>	<b>37,775</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,400	58,679	94%	15,600	14,261	91%
Non Wage	93,214	88,773	95%	23,304	22,176	95%
<b>Development Expenditure</b>						
Domestic Development	44,844	44,844	100%	11,211	15,068	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,458</b>	<b>192,296</b>	<b>96%</b>	<b>50,114</b>	<b>51,505</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,733</b>	<b>2%</b>			
Wage		3,721				
Non Wage		13				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,733</b>	<b>2%</b>			

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## Vote:597 Kyankwanzi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of financial year, the department had cumulatively received UGX 196,029,000 representing 98% of the total Approved Budget of UGX 200,458,000. UGX 62,400,000 district un-conditional grant (wage), UGX 70,700,000 district un-conditional grant (non-wage) and UGX 44,844,000 District Discretionary Equalisation Grant stood at 100% while UGX 18,085,000 locally raised revenues performed at 80%. The department cumulatively spent UGX 192,296,000, which is 96% of the annual planned budget. The fourth quarter revenue performance was 75%; out of the quarterly plan of UGX 50,114,000, UGX 37,775,000 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% and the UGX 4,500,000 locally raised revenues stood at 80%. The quarterly expenditure performance was UGX 51,505,000 representing 103% of the planned quarterly expenditure.

### Reasons for unspent balances on the bank account

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

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

Salaries for 3 staff members paid, assorted office stationery procured, compiled the third quarter performance report in PBS format and submitted it to MoFPED in time, the Final Performance Contract and Budget Estimates for FY 2022-2023 was produced in the PBB format 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, Mentored LLG in Statistical related issues, collected demographic data, Coordinated a joint Monitoring Exercise for both technical & Policy makers, 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****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,542</b>	<b>48,548</b>	<b>84%</b>	<b>14,386</b>	<b>12,036</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	18,200	18,200	100%	4,550	4,550	100%
District Unconditional Grant (Wage)	19,942	19,942	100%	4,986	4,986	100%
Locally Raised Revenues	19,400	10,406	54%	4,850	2,500	52%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,542</b>	<b>48,548</b>	<b>84%</b>	<b>14,386</b>	<b>12,036</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,942	15,147	76%	4,986	4,313	87%
Non Wage	37,600	27,281	73%	9,400	6,978	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,542</b>	<b>42,428</b>	<b>74%</b>	<b>14,386</b>	<b>11,291</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,795				
Non Wage		1,325				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,120</b>	<b>13%</b>			

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**Vote:597 Kyankwanzi District****Quarter4**

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

By the end of the financial year, the department had cumulatively received UGX 48,548,000 representing 84% of the total Approved Budget of UGX 57,542,000. UGX 19,942,000 district un-conditional grant (wage) and UGX 18,200,000 district un-conditional grant (non-wage) performed at 100% while UGX 10,406,000 locally raised revenue stood at 54%. The department cumulatively spent UGX 42,428,000, which is 74% of the annual planned budget. The fourth quarter revenue performance stood at 84%; of the quarterly plan of UGX 14,386,000, the department received UGX 10,536,000. 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 2,500,000 locally raised revenues performed at 52%. The quarterly expenditure performance was UGX 11,291,000 representing 78% of the planned expenditure.

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

Of the total unspent balance of UGX 6,120,000, UGX 4,795,000 is for the wage of the yet to be recruited Principal Internal Auditor. There were no other significant balances to report at the end of the financial year.

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

Salary for 2 department staff paid Fourth quarter audit report prepared and submitted to the Internal Auditor General Office stationery procured Departmental equipment maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,659</b>	<b>82,771</b>	<b>87%</b>	<b>23,665</b>	<b>21,036</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	15,898	15,898	100%	3,975	3,975	100%
District Unconditional Grant (Wage)	41,480	41,480	100%	10,370	10,370	100%
Locally Raised Revenues	22,514	10,625	47%	5,629	3,000	53%
Sector Conditional Grant (Non-Wage)	14,767	14,767	100%	3,692	3,692	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
<b>Total Revenues shares</b>	<b>98,159</b>	<b>86,271</b>	<b>88%</b>	<b>24,540</b>	<b>21,036</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,480	18,860	45%	10,370	3,194	31%
Non Wage	53,179	40,934	77%	13,295	14,374	108%
<b>Development Expenditure</b>						
Domestic Development	3,500	3,500	100%	875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,159</b>	<b>63,294</b>	<b>64%</b>	<b>24,540</b>	<b>17,569</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,977</b>	<b>28%</b>			
Wage		22,620				
Non Wage		357				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,977</b>	<b>27%</b>			

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**Vote:597 Kyankwanzi District****Quarter4**

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

By the end of the financial year, the department had cumulatively received UGX 86,271,000 representing 88% of the total Approved Budget of UGX 98,159,000. UGX 15,898,000 district un-conditional grant (non-wage), UGX 41,480,000 district un-conditional grant (wage) and the UGX 14,767,000 sector un-conditional grant (non-wage) performed at 100% while the UGX 10,625,000 locally raised revenues stood at 47%. 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 cumulatively spent UGX 63,294,000, representing 64% of the annual planned budget. The fourth quarter revenue performance was at 86%; of the quarterly plan of UGX 24,540,000, UGX 21,036,000 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 3,000,000 locally raised revenues stood at 53% while the quarterly expenditure performance of UGX 17,569,000 was 72% of the planned expenditure.

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

There were no significant unspent balances, apart from UGX 22,620,000 which is for the wage of the yet to be recruited District Commercial Officer, Senior Commercial Officer and Commercial Officer

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

Salary for the Principal Commercial Officer paid Departmental activities monitored during the quarter Inspected Businesses for compliance to the Law Supported Businesses for registrations Supported Cooperatives For registration Supported 119 PDM SACCOs through all the processes Attended to Cooperative AGMs Disseminated Market Information to Key Stakeholders in the District



# Vote:597 Kyankwanzi District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained		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	1,360,375	96 %		412,957
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,200	70 %		1,050
212102 Pension for General Civil Service	420,065	392,850	94 %		94,941
213004 Gratuity Expenses	334,327	333,073	100 %		88,639
221002 Workshops and Seminars	5,600	8,046	144 %		2,517
221007 Books, Periodicals & Newspapers	703	703	100 %		348
221011 Printing, Stationery, Photocopying and Binding	3,369	3,288	98 %		822
221016 IFMS Recurrent costs	30,000	29,999	100 %		7,500
221017 Subscriptions	6,000	6,000	100 %		0
222001 Telecommunications	1,800	1,800	100 %		720
222003 Information and communications technology (ICT)	8,001	8,001	100 %		2,522
224004 Cleaning and Sanitation	3,600	4,600	128 %		1,900
227001 Travel inland	35,250	34,308	97 %		7,294
227002 Travel abroad	4,000	3,760	94 %		0
227004 Fuel, Lubricants and Oils	19,400	17,696	91 %		4,000
228002 Maintenance - Vehicles	16,351	16,799	103 %		10,380
282104 Compensation to 3rd Parties	3,000	3,000	100 %		0

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## Quarter4

321617 Salary Arrears (Budgeting)	27,404	27,404	100 %	0
Wage Rect:	1,412,510	1,360,375	96 %	412,957
Non Wage Rect:	924,870	895,527	97 %	222,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,337,380	2,255,902	97 %	635,588

Reasons for over/under performance: NONE

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) of local government posts to be filled	(90) of local government posts to be filled	(90%) of local government posts to be filled	(90) of local government posts to be filled
%age of staff appraised	(100%) staff appraised	(100%) staff appraised	(100%) staff appraised	(100%) staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) staff paid salary by 28th of every month	(100%) staff paid salary by 28th of every month	(100%) staff paid salary by 28th of every month	(100%) staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) pensioners paid pension by the 28th day of each month	(100%) pensioners paid pension by the 28th day of each month	(100%) pensioners paid pension by the 28th day of each month	(100%) pensioners paid pension by the 28th day of each month
Non Standard Outputs:	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75 %	2,000
221002 Workshops and Seminars	16,265	16,265	100 %	40
221008 Computer supplies and Information Technology (IT)	1,128	845	75 %	423
221009 Welfare and Entertainment	4,000	4,000	100 %	0
227001 Travel inland	13,456	13,455	100 %	3,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,850	37,565	97 %	5,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,850	37,565	97 %	5,829

Reasons for over/under performance: INSUFFICIENT FUNDS

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(5) capacity building sessions undertaken	(4) capacity building session undertaken	(1) capacity building session undertaken	(1) 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	28,177	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,177	28,177	100 %	0
External Financing:	0	0	0 %	0
Total:	28,177	28,177	100 %	0
Reasons for over/under performance:	INSUFFICIENT FUNDS			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored
227001 Travel inland	1,248	1,248	100 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248	1,248	100 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248	1,248	100 %	1,248
Reasons for over/under performance:	INSUFFICIENT FUNDS			
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 %	0

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221017 Subscriptions	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	1,021	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	1,021	33 %	0
Reasons for over/under performance:	Insufficient Funds			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	7,069	7,069	100 %	1,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	7,069	100 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	7,069	100 %	1,769
Reasons for over/under performance:	None			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(20%) staff trained in records management	(20%) staff trained in records management	(5%) staff trained in records management	(20%) 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	3,095	100 %	1,555
222002 Postage and Courier	200	100	50 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	1,000
227001 Travel inland	8,115	7,413	91 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,410	11,608	94 %	4,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,410	11,608	94 %	4,015
Reasons for over/under performance:	Insufficient funds Limited storage space			
<b>Output : 138112 Information collection and management</b>				
N/A				

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Non Standard Outputs:	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
221007 Books, Periodicals & Newspapers	1,473	849	58 %	113
221011 Printing, Stationery, Photocopying and Binding	858	415	48 %	0
227001 Travel inland	3,098	3,097	100 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,428	4,361	80 %	887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,428	4,361	80 %	887
Reasons for over/under performance:	Insufficient funds Lack of an information center Inadequate space for storage			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture 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	91,633	100 %	74,729
281504 Monitoring, Supervision & Appraisal of capital works	8,367	8,363	100 %	3,469
311101 Land	9,449	9,448	100 %	4,239

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312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,949	112,944	100 %	82,437
External Financing:	0	0	0 %	0
Total:	112,949	112,944	100 %	82,437
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,412,510</i>	<i>1,360,375</i>	<i>96 %</i>	<i>412,957</i>
<i>Non-Wage Reccurent:</i>	<i>992,947</i>	<i>958,399</i>	<i>97 %</i>	<i>236,380</i>
<i>GoU Dev:</i>	<i>141,126</i>	<i>141,121</i>	<i>100 %</i>	<i>82,437</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>2,459,895</i>	<i>96.6 %</i>	<i>731,774</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Date for submitting the Annual Performance Report	(12/08/2021) Date for submitting the Annual Performance Report		( )Date for submitting the Annual Performance Report	(2021-08-12)Date for submitting the Annual Performance Report
Non Standard Outputs:	N/A	None		N/A	None
211101 General Staff Salaries	77,520	68,973	89 %		17,467
221008 Computer supplies and Information Technology (IT)	400	400	100 %		155
221009 Welfare and Entertainment	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %		1,200
224004 Cleaning and Sanitation	400	400	100 %		0
227001 Travel inland	18,400	18,400	100 %		4,607
228002 Maintenance - Vehicles	11,000	10,650	97 %		8,130
Wage Rect:	77,520	68,973	89 %		17,467
Non Wage Rect:	35,500	35,150	99 %		14,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,020	104,123	92 %		31,559
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	( 84,091,386) Value of LG service tax collection		(0)none	(1850089)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	( 412,439,926 ) Value of Other Local Revenue Collection		(158769333)Value of Other Local Revenue Collections	(97719677)Value of Other Local Revenue Collection
Non Standard Outputs:	Increased revenue realisation	Increased revenue realisation		Increased revenue realisation	Increased revenue realisation
227001 Travel inland	22,000	22,000	100 %		5,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	22,000	100 %		5,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	22,000	100 %		5,504

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 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	(29/05/2021) Date of Approval of the budget and annual work plan		(2021-05-31)Date of Approval of the budget and annual work plan	(2121-05-29)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	450	100 %		450
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		700
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,150	3,150	100 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,150	3,150	100 %		3,150
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	5,000	100 %		1,505
227001 Travel inland	18,000	18,000	100 %		4,500



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228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	25,500	100 %	6,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	25,500	100 %	6,005
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	(7/08/2021) 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	8,334	100 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	8,334	100 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,334	8,334	100 %	1,465
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	1 laptop computer procured
312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	0
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	77,520	68,973	89 %	17,467
Non-Wage Reccurent:	94,484	94,133	100 %	30,215
GoU Dev:	3,500	3,500	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	175,504	166,606	94.9 %	47,682

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings held 12 monitoring visits made 6 official visits to MDAs Elected political leaders paid salaries Honoraria and Ex-gratia for political leaders paid Staff salaries paid	6 Council meetings held 9 monitoring visits made 8 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	148,383	92 %		35,548
211103 Allowances (Incl. Casuals, Temporary)	288,503	444,443	154 %		314,620
221008 Computer supplies and Information Technology (IT)	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	900	250	28 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	7,600	7,599	100 %		2,446
228002 Maintenance - Vehicles	12,404	8,339	67 %		5,238
Wage Rect:	161,034	148,383	92 %		35,548
Non Wage Rect:	310,427	460,856	148 %		322,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,461	609,239	129 %		357,850
Reasons for over/under performance: There is need to adequately facilitate the department					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 17 trips to carry out due diligence on contractors made 2 adverts placed in newspapers 70 bid documents and Office stationery procured	11 contracts committee meetings held 6 Official visits made to the Ministry, PPDA and Solicitor General 13 trips to carry out due diligence on contractors made 15 bid documents and Office stationery procured 2 adverts placed in newspapers		3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 5 trips to carry out due diligence on contractors made 1 advert placed in newspapers 25 bid documents and Office stationery procured	3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 5 trips to carry out due diligence on contractors made 1 advert placed in newspapers

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211103 Allowances (Incl. Casuals, Temporary)	4,789	4,780	100 %	1,480
221001 Advertising and Public Relations	4,400	4,400	100 %	2,200
221011 Printing, Stationery, Photocopying and Binding	790	510	65 %	385
227001 Travel inland	9,741	9,736	100 %	2,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,720	19,426	99 %	6,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,720	19,426	99 %	6,498

Reasons for over/under performance: There is need for increased funding to effectively conduct all the planned activities

**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 1 Official consultation trip made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held	DSC chairperson paid salary Commissioners paid emoluments 1 Official consultation trip made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held	DSC Chairperson paid salary
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211103 Allowances (Incl. Casuals, Temporary)	17,950	16,914	94 %	4,514
221001 Advertising and Public Relations	2,300	2,300	100 %	2,300
221008 Computer supplies and Information Technology (IT)	670	670	100 %	335
221009 Welfare and Entertainment	470	470	100 %	118
221011 Printing, Stationery, Photocopying and Binding	780	780	100 %	195
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	160	160	100 %	40
227001 Travel inland	8,320	8,320	100 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,850	29,813	97 %	9,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,850	29,813	97 %	9,792

Reasons for over/under performance: None.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications (Registration, renewal and extensions) cleared.	(59) land Applications (Registration, renewal and extensions) cleared.	(15) land Applications (Registration, renewal and extensions) cleared.	(24) land Applications (Registration, renewal and extensions) cleared.
No. of Land board meetings	(8) Land Board meetings held	(6) land Board meetings held	(2) land Board meetings held	(1) land Board meetings held

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Non Standard Outputs:		Community dialogue and consultations with different stakeholders made	6 Community dialogue and consultations with different stakeholders made	Community dialogue and consultations with different stakeholders made	2 Community dialogue and consultations with different stakeholders made
211103	Allowances (Incl. Casuals, Temporary)	6,400	6,244	98 %	2,405
221011	Printing, Stationery, Photocopying and Binding	710	575	81 %	265
227001	Travel inland	8,078	6,016	74 %	2,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,188	12,835	85 %	4,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,188	12,835	85 %	4,690
Reasons for over/under performance:		The facilitation is still inadequate			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(1) Auditor General’s queries reviewed	(1) Auditor General’s queries reviewed	(1) Auditor General’s queries reviewed	(0) Auditor General’s queries reviewed
No. of LG PAC reports discussed by Council		(4) LG PAC reports discussed by the district Council	(2) LG PAC reports discussed by the district Council	(1) LG PAC reports discussed by the district Council	(1) LG PAC reports discussed by the district Council
Non Standard Outputs:		4 Sets of Minutes of LGPAC meetings with relevant resolutions	1 set of Q3 Internal Auditor's Report for both higher and LLGs reviewed and discussed 2 set of minutes of LGPAC meeting	1 set of minutes of the LGPAC meeting	1 set of minutes of the LGPAC meeting
211103	Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	440	440	100 %	110
227001	Travel inland	5,100	5,100	100 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,540	13,540	100 %	3,385
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,540	13,540	100 %	3,385
Reasons for over/under performance:		The department needs to be allocated more resources			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Minutes of Council meetings with relevant resolutions	(6) 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	4 Political monitoring exercise on government programmes carried out 6 sets of 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	1 Political monitoring exercise on government programmes carried out 2 Minutes of Standing Committee meetings with relevant resolutions
221008	Computer supplies and Information Technology (IT)	450	450	100 %	338
221009	Welfare and Entertainment	1,000	250	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,050	1,048	100 %	263
227001	Travel inland	35,103	33,399	95 %	9,200
282101	Donations	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		39,603	36,647	93 %	10,301
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		39,603	36,647	93 %	10,301
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sets of minutes of standing committee meetings	6 sets of minutes of standing committee meetings	2 sets of minutes of standing committee meetings	2 sets of minutes of standing committee meetings
211103	Allowances (Incl. Casuals, Temporary)	22,200	14,288	64 %	2,822
221011	Printing, Stationery, Photocopying and Binding	900	225	25 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	2,664	596	22 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,884	15,110	58 %	2,822
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,884	15,110	58 %	2,822
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	None
312213	ICT Equipment	3,500	3,500	100 %	0

**Vote:597 Kyankwanzi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	0
Reasons for over/under performance: The planned laptop was procured				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>161,034</i>	<i>148,383</i>	<i>92 %</i>	<i>35,548</i>
<i>Non-Wage Reccurent:</i>	<i>455,212</i>	<i>588,227</i>	<i>129 %</i>	<i>359,790</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>3,500</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,746</i>	<i>740,110</i>	<i>119.4 %</i>	<i>395,337</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	681,036	98 %		162,412
Wage Rect:	693,167	681,036	98 %		162,412
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	693,167	681,036	98 %		162,412
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter4

Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted	34 Field trips on fish pond inspection and fish quality assurance carried out	6 Trainings of farmers on modern fish farming technologies conducted	8 Trainings of farmers on modern fish farming technologies conducted
	8 Trips to MAAIF and other Research Institutions conducted	40 Field visits on Compilation of agricultural information, data and statistics carried out	2 Trips to MAAIF and other Research Institutions conducted	4 Trips to MAAIF and other Research Institutions conducted
	8 Mobilization and sensitization meetings of farmers to engage in fish farming organized	02 Field visits to Ziobwe Sanga Fish Farm and Seeta Mukono for bench marking	2 Mobilization and sensitization meetings of farmers to engage in fish farming organized	6 Mobilization and sensitization meetings of farmers to engage in fish farming organized
	24 Field trips on fish pond inspection and fish quality assurance carried out		6 Field trips on fish pond inspection and fish quality assurance carried out	9 Field trips on fish pond inspection and fish quality assurance carried out
	1 Department motorcycle repaired and maintained		3 Field visits on Compilation of agricultural information, data and statistics carried out	7 Field visits on Compilation of agricultural information, data and statistics carried out
	13 Field visits on Compilation of agricultural information, data and statistics carried out		4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	13 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out
	15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out			
221011 Printing, Stationery, Photocopying and Binding	170	170	100 %	170
222001 Telecommunications	220	220	100 %	135
227001 Travel inland	6,272	6,272	100 %	2,474
228002 Maintenance - Vehicles	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	7,462	100 %	3,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,462	7,462	100 %	3,579

Reasons for over/under performance: Inadequate funds for sub-sector

## Output : 018205 Crop disease control and regulation

N/A



## Vote:597 Kyankwanzi District

## Quarter4

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	10 Training meeting on rehabilitation and management of old coffee gardens conducted 22 visits on pest & disease surveillance of horticultural crops carried out 02 trips on distribution of coffee fertilizers conducted 02 Demonstration gardens at district HQs maintained 20 Compliance monitoring trips of Agro-input shops 08 Follow-up visits on post-harvest handling of maize 56 Field visits on technical backstopping of extension workers conducted	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	27 Agro-input dealers Regulated, Inspected & Certified 6 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 32 Field Visits on technical backstopping of extension workers Conducted 12 Field Visits on crop pests and disease surveillance carried out
221002 Workshops and Seminars	720	720	100 %	720
221008 Computer supplies and Information Technology (IT)	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	900	700	78 %	252
222001 Telecommunications	402	402	100 %	142
224006 Agricultural Supplies	684	684	100 %	172
227001 Travel inland	16,073	16,073	100 %	4,177
228002 Maintenance - Vehicles	6,800	6,800	100 %	2,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,679	25,479	99 %	8,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,679	25,479	99 %	8,547

## Vote:597 Kyankwanzi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds for irrigation					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed and maintained	(5) Tsetse traps deployed and maintained		(5)Tsetse traps deployed and maintained	(5)Tsetse traps deployed and maintained
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	99 Field trips on Provision of Advisory Services to Beekeepers conducted 02 Beekeepers' competitions conducted 50 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	5 Tsetse traps deployed and maintained 2 Trips to MAAIF and other Research Institutions Conducted 12 Field trips on Provision of Advisory Services to Beekeepers conducted 8 Field trips on Tsetse flies and Tick Surveillance and control carried out 5 Field visits on Compilation of agricultural information, data and statistics carried out
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		25
222001 Telecommunications	100	100	100 %		25
227001 Travel inland	5,371	4,650	87 %		624
228002 Maintenance - Vehicles	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,171	5,450	88 %		824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,171	5,450	88 %		824
Reasons for over/under performance: Inadequate funds to carry out demonstrations					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(52400) Livestock vaccinated	(256,946 ) Livestock vaccinated		(13100)Livestock vaccinated	(19633)Livestock vaccinated
No of livestock by type using dips constructed	(12600) Livestock by types using dips constructed	(45,310 ) Livestock by types using dips constructed		(3150)Livestock by types using dips constructed	(21109)Livestock by types using dips constructed

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## Quarter4

No. of livestock by type undertaken in the slaughter slabs	(20340) Livestock undertaken in the slaughter slabs	(15,061 ) Livestock undertaken in the slaughter slabs	(5085)Livestock undertaken in the slaughter slabs	(2865)Livestock undertaken in the slaughter slabs
Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out	25 Anti-vermin operation carried out 45 Anti-vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	13 Anti vermin operations carried out 14 Anti vermin awareness campaigns carried out
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Inadequate funds for the sub-sector				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	40,000 H/C, 2,400 Shoats, 400 dogs, 60 cats, 10,000 poultry Vaccinations carried out 12,600 Livestock dipped using dips constructed 20,340 Livestock taken to slaughter slabs 44 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 17 Trips to MAAIF and other Research Institutions Conducted 10 Field trips on Animal Production Activities conducted 3 Trips on Inspection & Selection Process by SMSs carried out 12 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out 6 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 48 Field trips on	256,946 Livestock vaccinated 45,310 Livestock by types using dips constructed 15,061 Livestock undertaken in the slaughter slabs 1,383 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 2,267 Field trips on regulation of the Production and trade in livestock products and inputs carried out 130 Field trips on Animal Production Activities conducted 96 Field trips on Enforcement of Regulatory services and Awareness Creation carried out	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	19,633 Livestock vaccinated 21,109 Livestock by types using dips constructed 2,865 Livestock undertaken in the slaughter slabs 5 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 22 Field trips on Animal Production Activities conducted 28 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 9 Field trips on Enforcement of Regulatory services and Awareness Creation carried out

**Vote:597 Kyankwanzi District****Quarter4**

	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	781	100 %	781
221011	Printing, Stationery, Photocopying and Binding	159	0	0 %	0
227001	Travel inland	14,359	14,359	100 %	4,004
228002	Maintenance - Vehicles	1,236	1,236	100 %	618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,535	16,376	99 %	5,403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,535	16,376	99 %	5,403
Reasons for over/under performance:		Limited Vaccines for notifiable livestock diseases			

**Output : 018212 District Production Management Services**

N/A

## Vote:597 Kyankwanzi District

## Quarter4

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	75 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	2 Departmental vehicles Maintained	2 Departmental vehicles Maintained
	24 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	17 Field trips on Collection, compilation, analysis and dissemination of production statistics	6 Field trips on Coordination, Supervision and Monitoring Sector activities carried out	12 Field trips on Coordination, Supervision and Monitoring Sector activities carried out
	32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted	90 Field trips on Supervision, Technical backstopping and engaging Farmers carried out	5 National level Workshops and Training Courses attended	6 National level Workshops and Training Courses attended
	8 Field trips on Collection, compilation, analysis and dissemination of production statistics	45 Multistakeholder Monitoring trips of Agriculture extension services conducted	4 Multistakeholder Monitoring trips of Agriculture extension services conducted	10 Multistakeholder Monitoring trips of Agriculture extension services conducted
	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	3,400	100 %	3,400
221002 Workshops and Seminars	29,386	28,894	98 %	25,134
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %	1,300
221009 Welfare and Entertainment	9,463	9,463	100 %	8,863

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221011 Printing, Stationery, Photocopying and Binding	103,946	103,946	100 %	97,095
222001 Telecommunications	12,560	12,560	100 %	9,654
223005 Electricity	1,000	1,000	100 %	500
224004 Cleaning and Sanitation	2,130	2,060	97 %	1,570
227001 Travel inland	1,886,913	1,176,325	62 %	1,026,930
228002 Maintenance - Vehicles	44,319	44,019	99 %	35,610
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094,516	1,382,967	66 %	1,210,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094,516	1,382,967	66 %	1,210,055

Reasons for over/under performance: Inadequate funds to provide water for production

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

N/A

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## Quarter4

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	1 Livestock market fenced 1 Veterinary Lab equipped worktops 1 Water Reservoir constructed in Ntwetwe S/C 2 Extension Motorcycles procured 1 Veterinary Surgical Kit procured 5 Burdizzos procured 40 Bucket Pumps for livestock farmers procured 10 Spray Pumps for crop farmers procured 1 Motorized Pump procured 10 Milk Cans for milk quality control procured 4 Office Chairs procured and 2 Office Tables procured 2 Office Laptops procured 3 Demonstration sites fenced off	1 Veterinary Lab equipped and provided with essential reagents 1 Pasture demonstration garden set up	1 Livestock market fenced 1 Veterinary Lab equipped worktops 1 Pasture demonstration garden set up 3 Demonstration sites fenced off
281504 Monitoring, Supervision & Appraisal of capital works	2,222	2,221	100 %	1,483
312104 Other Structures	23,404	23,404	100 %	11,754
312201 Transport Equipment	25,000	25,000	100 %	0
312202 Machinery and Equipment	31,723	31,723	100 %	2,000
312203 Furniture & Fixtures	9,000	9,000	100 %	0
312213 ICT Equipment	208,190	140,184	67 %	134,184
312214 Laboratory and Research Equipment	7,000	7,000	100 %	7,000

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## Quarter4

312301 Cultivated Assets	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,539	244,532	78 %	162,421
External Financing:	0	0	0 %	0
Total:	312,539	244,532	78 %	162,421
Reasons for over/under performance: Inadequate funds to carry out development activities				
<b>Output : 018283 Livestock market construction</b>				
No of livestock markets constructed	(1) Livestock market fenced	(1) Livestock market fenced	(1) Livestock market fenced	(1) Livestock market fenced
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	25,000	24,017	96 %	24,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,017	96 %	24,017
External Financing:	0	0	0 %	0
Total:	25,000	24,017	96 %	24,017
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,167</i>	<i>681,036</i>	<i>98 %</i>	<i>162,412</i>
<i>Non-Wage Reccurent:</i>	<i>2,152,363</i>	<i>1,439,734</i>	<i>67 %</i>	<i>1,228,408</i>
<i>GoU Dev:</i>	<i>337,539</i>	<i>268,549</i>	<i>80 %</i>	<i>186,438</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>2,389,319</i>	<i>75.1 %</i>	<i>1,577,258</i>



## Vote:597 Kyankwanzi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.		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	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:	Inadequate funds				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	N/A	None		N/A	None
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
227001 Travel inland	2,000	1,992	100 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,992	100 %		1,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,992	100 %		1,810
Reasons for over/under performance:	None				
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	(7946) Outpatients that visited the NGO Basic health facilities		(2375) Outpatients that visited the NGO Basic health facilities	(2536)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	(494) Inpatients that visited the NGO Basic health facilities		(125)Inpatients that visited the NGO Basic health facilities	(91)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	(318) Deliveries conducted in the NGO Basic health facilities		(30) Deliveries conducted in the NGO Basic health facilities	(49) Deliveries conducted in the NGO Basic health facilities

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## Quarter4

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	(1638) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(475) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(345)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	21,298	24,970	117 %	8,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,298	24,970	117 %	8,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,298	24,970	117 %	8,996
Reasons for over/under performance:	None.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) Train Health workers from Health facility	(170) 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.	(4) 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.	(56439) outpatients visiting the Government health facilities	(3750) outpatients visiting the Government health facilities	(39488) outpatients visiting the Government health facilities
Number of inpatients that visited the Govt. health facilities.	(7500) Patients admitted at health facilities	(5578) patients admitted at Government health facilities	(1875) patients admitted at Government health facilities	(1196) 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	(5293) deliveries conducted in Government health facilities	(750) deliveries conducted in Government health facilities	(1366)deliveries conducted in Government health facilities
% age of approved posts filled with qualified health workers	(90%) of approved posts filled with qualified health workers.	(81%) of approved posts filled with qualified health workers.	(90%) of approved posts filled with qualified health workers.	(81%)of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%)villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(10000) children Immunized with Pentavalent vaccine	(4544) children immunised with Pentavalent vaccine	(2500) children immunised with Pentavalent vaccine	(2044) 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	485,660	156 %	255,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,468	485,660	156 %	255,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,468	485,660	156 %	255,021

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A	Construction of Kikoma HC III Fencing of kikonda HC III Costruction of Latrine at Kikonda HC III		N/A	Construction of Kikoma HC III Fencing of kikonda HC III Construction of staff houses at kiyuni, mujunza and kikolimbo HC III Procure medical equipments at kiyuni and Sirimula HC III
281501 Environment Impact Assessment for Capital Works	20,000	20,000	100 %		20,000
281504 Monitoring, Supervision & Appraisal of capital works	178,062	121,792	68 %		37,763
312101 Non-Residential Buildings	2,801,500	1,817,139	65 %		1,816,141
312102 Residential Buildings	371,750	244,487	66 %		244,487
312104 Other Structures	15,000	750	5 %		750
312203 Furniture & Fixtures	4,132	4,000	97 %		4,000
312212 Medical Equipment	404,417	42,118	10 %		22,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,794,862	2,250,286	59 %		2,146,058
External Financing:	0	0	0 %		0
Total:	3,794,862	2,250,286	59 %		2,146,058

Reasons for over/under performance: Delay in commencement of capital Development projects.

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

N/A

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Non Standard Outputs:	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Payment of staff salaries Vehicle maintainance Payment of electrivity bills Procure stationery Cleaning services Health promotion activities	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Payment of staff salaries Vehicle maintainance Payment of electrivity bills Procure stationery Cleaning services Health promotion activities
211101 General Staff Salaries	2,517,098	3,064,933	122 %	901,026
211103 Allowances (Incl. Casuals, Temporary)	0	231,900	0 %	417
221002 Workshops and Seminars	181,090	24,134	13 %	8,995
221011 Printing, Stationery, Photocopying and Binding	4,000	3,670	92 %	2,670
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	300	75	25 %	75
223005 Electricity	5,600	7,600	136 %	3,400
224004 Cleaning and Sanitation	600	600	100 %	450
227001 Travel inland	384,928	369,158	96 %	25,756
227004 Fuel, Lubricants and Oils	61,740	26,632	43 %	18,258
228002 Maintenance - Vehicles	16,000	44,495	278 %	9,900
Wage Rect:	2,517,098	3,064,933	122 %	901,026
Non Wage Rect:	84,761	424,814	501 %	42,620
Gou Dev:	0	9,670	0 %	9,670
External Financing:	570,498	273,780	48 %	17,630
Total:	3,172,357	3,773,198	119 %	970,947
Reasons for over/under performance: None.				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	3,112	0 %	3,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	3,112	0 %	3,112
External Financing:	0	0	0 %	0
Total:	0	3,112	0 %	3,112
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,517,098	3,064,933	122 %	901,026
Non-Wage Reccurent:	425,527	943,435	222 %	309,698
GoU Dev:	3,794,862	2,263,068	60 %	2,158,840
Donor Dev:	570,498	273,780	48 %	17,630
Grand Total:	7,307,986	6,545,217	89.6 %	3,387,194

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries	Payment of primary teachers salaries		Payment of primary teachers salaries	Payment of primary teachers salaries
211101 General Staff Salaries	7,284,336	7,211,902	99 %		1,838,925
Wage Rect:	7,284,336	7,211,902	99 %		1,838,925
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,284,336	7,211,902	99 %		1,838,925
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1245) Primary teachers salaries processed and paid by the 28th day of every month.	(1245) Primary teachers salaries processed and paid by the 28th day of every month.		(1245) Primary teachers salaries processed and paid by the 28th day of every month.	(1245) Primary teachers salaries processed and paid by the 28th day of every month.
No. of qualified primary teachers	(1245) Qualified Primary teachers	(1245) Qualified Primary teachers		(1245) Qualified Primary teachers	(1245) Qualified Primary teachers
No. of pupils enrolled in UPE	(47935) Pupils enrolled in UPE	(47935) Pupils enrolled in UPE		(47935) Pupils enrolled in UPE	(47935) Pupils enrolled in UPE
No. of student drop-outs	(500) student drop-outs	(120) student drop-outs		(500) student drop-outs	(120) student drop-outs
No. of Students passing in grade one	(500) Students passing in grade one	(500) None this quarter		(500) Students passing in grade one	(0)None this quarter
No. of pupils sitting PLE	(3600) Pupils sitting PLE	(3600) 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	1,125,830	125 %		523,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	903,473	1,125,830	125 %		523,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	903,473	1,125,830	125 %		523,515
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					

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No. of classrooms constructed in UPE	(6) Classroom constructed in UPE	(2) Classroom constructed in UPE School for both Male and Female learner and catering SNE	(2)Classroom constructed in UPE School for both Male and Female learner and catering SNE	(2)Classroom constructed in UPE School for both Male and Female learner and catering SNE
No. of classrooms rehabilitated in UPE	(3) Rehabilitation of classrooms in UPE	(1) Rehabilitation of classrooms in UPE for Male and female learners and SNE	(1)Rehabilitation of classrooms in UPE for Male and female learners and SNE	(1)Rehabilitation of classrooms in UPE for Male and female learners and SNE
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	28,000	27,992	100 %	27,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	27,992	100 %	27,992
External Financing:	0	0	0 %	0
Total:	28,000	27,992	100 %	27,992
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Latrine stances constructed	( )	(5)	( )
No. of latrine stances rehabilitated	(3) latrine stances rehabilitated	( )	Latrine stances For Girls and Boys Plus SNE Learners (0)latrine stances rehabilitated catering Boys and Girls and SNE	( )
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	6,383	8,772	137 %	3,331
312101 Non-Residential Buildings	157,400	211,758	135 %	205,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,783	220,530	135 %	209,279
External Financing:	0	0	0 %	0
Total:	163,783	220,530	135 %	209,279
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Primary schools receiving furniture	( )	(1)Primary schools receiving furniture for male and female pupils and SNE	( )
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	6,661	6,660	100 %	6,660

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,661	6,660	100 %	6,660
External Financing:	0	0	0 %	0
Total:	6,661	6,660	100 %	6,660

Reasons for over/under performance:

**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	2,043,774	78 %	642,958
Wage Rect:	2,628,025	2,043,774	78 %	642,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,628,025	2,043,774	78 %	642,958

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 St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Butemba College SSS, Banaywa seed sss	( )
No. of teaching and non teaching staff paid	(137) Teachers and Non teaching staff paid.	(137) Teachers and Non teaching staff paid.	(137)Teachers and Non teaching staff paid.	(137)Teachers and Non teaching staff paid.
No. of students passing O level	(478) Students sitting and passing O level.	(0) None this quarter	(478)Students sitting and passing O level.	(0)None this quarter
No. of students sitting O level	(540) Students sitting O level.	(540) None this quarter	(540)Students sitting O level.	(540)None this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	442,180	442,180	100 %	176,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,180	442,180	100 %	176,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,180	442,180	100 %	176,560

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	21,594	49 %	0
312101 Non-Residential Buildings	966,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,386	21,594	2 %	0
External Financing:	0	0	0 %	0
Total:	1,016,386	21,594	2 %	0

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools
221011 Printing, Stationery, Photocopying and Binding	5,664	5,660	100 %	1,960
227001 Travel inland	56,028	53,826	96 %	17,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	59,486	96 %	19,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	59,486	96 %	19,692

Reasons for over/under performance: None

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

N/A				
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Non Standard Outputs:		Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)
211101	General Staff Salaries	47,554	15,526	33 %	15,526
	Wage Rect:	47,554	15,526	33 %	15,526
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,554	15,526	33 %	15,526
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.	Organizing sports competitions, Monitoring sports equipment and Facilities competitions, organizing sports trainings, and Payments of subscription fees.
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	667
221017	Subscriptions	1,500	1,500	100 %	1,000
227001	Travel inland	28,409	28,408	100 %	14,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,909	31,907	100 %	16,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,909	31,907	100 %	16,460
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	10,131	101 %	3,057
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,131	101 %	3,057
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,131	101 %	3,057
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	35,740	91 %		8,659
223005 Electricity	1,000	999	100 %		333
224004 Cleaning and Sanitation	500	500	100 %		500
227001 Travel inland	29,600	9,332	32 %		4,185
228001 Maintenance - Civil	8,943	8,943	100 %		8,943
228002 Maintenance - Vehicles	10,000	9,960	100 %		6,660
Wage Rect:	39,229	35,740	91 %		8,659
Non Wage Rect:	50,043	29,734	59 %		20,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,272	65,474	73 %		29,280
Reasons for over/under performance:	None				
Total For Education : Wage Rect:	9,999,143	9,306,942	93 %		2,506,068
Non-Wage Reccurent:	1,499,297	1,699,269	113 %		759,905
GoU Dev:	1,214,829	276,776	23 %		243,931
Donor Dev:	0	0	0 %		0
Grand Total:	12,713,269	11,282,988	88.7 %		3,509,904

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance of District Road Unit	Maintenance of district grader (Procurement of tyres and other fast parts) Supervising of service of Road Equipment		Maintenance of District Road Unit	No maintenance done in the quarter
228003 Maintenance – Machinery, Equipment & Furniture	51,000	13,090	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,000	13,090	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,000	13,090	26 %		0
Reasons for over/under performance: The department received limited resources in the quarter					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured	Payment of staff salaries Stationary procured Quarterly reports submitted Sector Activities supervised		staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised
211101 General Staff Salaries	92,776	81,185	88 %		18,594
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %		600
221017 Subscriptions	500	500	100 %		0
227001 Travel inland	29,012	15,791	54 %		6,155
227004 Fuel, Lubricants and Oils	19,600	14,100	72 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	7,501	7,465	100 %	0
Wage Rect:	92,776	81,185	88 %	18,594
Non Wage Rect:	61,013	40,256	66 %	6,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,789	121,441	79 %	25,349
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	(38) Mechanized Maintenance of community Access Roads in sub counties	(10)Merchanized Maintenance of community Access Roads in sub counties	(10)Mechanized Maintenance of community Access Roads in sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	98,103	48,679	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,103	48,679	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,103	48,679	50 %	0
Reasons for over/under performance:	none			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(124) km of urban roads routinely maintained	()	(30)km of urban roads routinely maintained	(30)km of urban roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(15) Km of urban roads periodically maintained	()	(3)Km of urban roads periodically maintained	(15)15 km of urban roads maintained in the quarter in the town councils of Ntwetwe, Wattuba, Kyankwanzi and Masode-Kalagi
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	272,822	226,955	83 %	123,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,822	226,955	83 %	123,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,822	226,955	83 %	123,967
Reasons for over/under performance:	none			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(378.9) outline Manual Maintenance of all district roads	(0) No routine manual carried out in the financial year	(378.9)Routine Manual Maintenance of all district roads	(0)None in the quarter

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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	( )	(12)Routine Mechanised Maintenance of Misago Bukirimbo Road	( )
No. of bridges maintained	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263206 Other Capital grants	803,141	803,141	100 %	448,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,141	803,141	100 %	448,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	803,141	803,141	100 %	448,352
Reasons for over/under performance:	The department received emergency funds from Uganda Road Fund in the quarter which led to an over performance in terms of output			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Completion of works department office Electrical Wiring of Works Department	N/A	Completion of works department office
312101 Non-Residential Buildings	83,665	87,175	104 %	79,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,665	87,175	104 %	79,841
External Financing:	0	0	0 %	0
Total:	83,665	87,175	104 %	79,841
Reasons for over/under performance:	None			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) None	(0) none	(0)None	(0)none
Length in Km. of rural roads rehabilitated	(11) Rehabilitation of Kigando-Kiteredde Road	(26) Rehabilitation of Kigando-Kiteredde Road 12km Rehabilitation of Bambaala-Nzoo Road 12Km Rehabilitation of Kafu-Kyamusakazi Road 2km	(0)None	(0)None in the quater
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	137,000	136,999	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	136,999	100 %	0
External Financing:	0	0	0 %	0
Total:	137,000	136,999	100 %	0
Reasons for over/under performance: NONE				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,776</i>	<i>81,185</i>	<i>88 %</i>	<i>18,594</i>
<i>Non-Wage Reccurent:</i>	<i>1,286,079</i>	<i>1,132,121</i>	<i>88 %</i>	<i>579,074</i>
<i>GoU Dev:</i>	<i>220,665</i>	<i>224,174</i>	<i>102 %</i>	<i>79,841</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,599,520</i>	<i>1,437,480</i>	<i>89.9 %</i>	<i>677,509</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold DWSCC meetings Procurement of Fuel and lubricants	Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold 1 DWSCC meeting Procurement of Fuel and lubricants		Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold 1 DWSCC meeting Procurement of Fuel and lubricants	Operation of the District Water Office Pay monthly staff salaries Procure office supplies & consumables Operation and maintenance of office equipment Conduct routine Services, operation & maintenance of Motor vehicle Organize and hold 1 DWSCC meeting Procurement of Fuel and lubricants
211101 General Staff Salaries	26,400	26,385	100 %		6,600
221002 Workshops and Seminars	3,811	3,811	100 %		1,906
221011 Printing, Stationery, Photocopying and Binding	1,696	1,696	100 %		856
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	9,880	9,880	100 %		3,987
228002 Maintenance - Vehicles	14,824	14,823	100 %		14,823
Wage Rect:	26,400	26,385	100 %		6,600
Non Wage Rect:	31,011	31,010	100 %		21,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,411	57,395	100 %		28,372
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	(64) supervision visits during and after construction		(15) supervision visits during and after construction	(25) supervision visits during and after construction
No. of water points tested for quality	(60) Water points tested for quality	(76) Water points tested for quality		(10) Water points tested for quality	(65)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meeting		(1) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meeting

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(4) 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	(13) Water sources tested for water quality	(4) Water sources tested for water quality	(4) Water sources tested for water quality
Non Standard Outputs:	None	N/A		N/A
227001 Travel inland	11,624	11,623	100 %	2,410
227004 Fuel, Lubricants and Oils	4,354	4,354	100 %	2,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,977	15,977	100 %	4,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,977	15,977	100 %	4,588
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Water points rehabilitated	(11) 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 )	(89) of rural water point sources functional (Shallow Wells )	(88%) of rural water point sources functional (Shallow Wells )	(89) 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	(18) Water pump mechanics, scheme attendants and caretakers trained	(5)Water pump mechanics, scheme attendants and caretakers trained	(13)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	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
223005 Electricity	800	800	100 %	400
224004 Cleaning and Sanitation	840	840	100 %	840
227001 Travel inland	12,264	12,264	100 %	6,133
227004 Fuel, Lubricants and Oils	23,600	23,599	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,904	13,904	100 %	7,373
Gou Dev:	23,600	23,599	100 %	0
External Financing:	0	0	0 %	0
Total:	37,504	37,503	100 %	7,373
Reasons for over/under performance:	None			



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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(25) Water and Sanitation promotional events undertaken	(25) Water and Sanitation promotional events undertaken		(7) Water and Sanitation promotional events undertaken	(8)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	(0) Water user committees formed
No. of Water User Committee members trained	(125) Water user committee members trained	(125) Water user committee members trained		()	(0)Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation	(2) private sector Stakeholder trained in preventative maintenance, hygiene and sanitation		()	(1)private sector Stakeholder trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(25) Advocacy activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices	(25) advocacy activities including drama shows, public campaigns on promoting water, sanitation and good hygiene practices		()	(8)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	3,729	100 %		1,865
227001 Travel inland	12,979	12,979	100 %		2,313
227004 Fuel, Lubricants and Oils	4,680	4,680	100 %		1,177
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,388	21,388	100 %		5,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,388	21,388	100 %		5,354
Reasons for over/under performance:	The Department aired two Radio Talked shows in Radio Kiboga FM and Kyankwanzi FM as parts of the advocacy activities or events in promotion of WASH interventions in communities during the Q4 FY 2021/2022.				
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
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		3,776

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	3,776
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	3,776

Reasons for over/under performance: None,

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid
312104 Other Structures	21,736	21,736	100 %	21,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,736	21,736	100 %	21,736
External Financing:	0	0	0 %	0
Total:	21,736	21,736	100 %	21,736

Reasons for over/under performance: None. Retention monies paid accordingly.

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) public latrine in RGCs and public places	(1) public latrine constructed at Wattuba RGC	()	(1)public latrine constructed at Wattuba RGC
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100 %	540
312101 Non-Residential Buildings	17,550	17,549	100 %	17,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,350	18,349	100 %	18,089
External Financing:	0	0	0 %	0
Total:	18,350	18,349	100 %	18,089

Reasons for over/under performance: None

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(13) Deep Boreholes drilled, (Hand pump, Motorised)	(13) Deep Boreholes drilled, (Hand pump, Motorised)	()	(2) Deep Boreholes drilled, (Hand pump, Motorised)
No. of deep boreholes rehabilitated	(9) Deep Boreholes Rehabilitated	(11) Deep Boreholes Rehabilitated	()	(0) Deep Boreholes Rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,700	1,700	100 %	567
281502 Feasibility Studies for Capital Works	31,850	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,531	16,411	99 %	3,328

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312104 Other Structures	445,730	439,994	99 %	337,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,811	458,105	92 %	341,317
External Financing:	0	0	0 %	0
Total:	495,811	458,105	92 %	341,317
Reasons for over/under performance:	13 out of 13 deep boreholes were successfully drilled and completed by May 2022 in the District. However, the last payment of over 37 million shillings was not effected to the Contractor Ms. MSR Technologies Ltd by the MoFPED despite earlier procession and submission by the District.			
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)	(1) piped water supply systems constructed at the district headquarters	( )	(1) 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	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	11,480	143 %	11,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	11,480	143 %	11,480
External Financing:	0	0	0 %	0
Total:	8,000	11,480	143 %	11,480
Reasons for over/under performance:	Completed extension of piped water supply to the District HQs.			
Output : 098185 Construction of dams				
No. of dams constructed	(2) dams constructed	(2) dam constructed	(1) dam constructed	(0)dam constructed
Non Standard Outputs:	None	None	None	None
281501 Environment Impact Assessment for Capital Works	750	750	100 %	750
281504 Monitoring, Supervision & Appraisal of capital works	3,650	3,650	100 %	0
312201 Transport Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,400	16,400	100 %	750
External Financing:	0	0	0 %	0
Total:	16,400	16,400	100 %	750
Reasons for over/under performance:	The activity was executed in Q2 FY 2021/2022.			
Total For Water : Wage Rect:	26,400	26,385	100 %	6,600
Non-Wage Reccurent:	82,280	82,278	100 %	39,086

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<i>GoU Dev:</i>	603,699	569,470	94 %	397,148
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	712,379	678,133	95.2 %	442,833

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 12 months Stationery procured Coordination activities conducted 3 DENR Committee meeting held		Staff salary paid for 3 months Administrative activities conducted Yaka (units) purchased	Staff salary paid for 3 months Administrative activities conducted Yaka (units) purchased 2DENR Committee meetings held
211101 General Staff Salaries	109,435	76,397	70 %		18,319
221002 Workshops and Seminars	3,000	3,000	100 %		2,100
221011 Printing, Stationery, Photocopying and Binding	1,500	1,497	100 %		0
223005 Electricity	400	200	50 %		200
227001 Travel inland	3,600	7,069	196 %		5,694
Wage Rect:	109,435	76,397	70 %		18,319
Non Wage Rect:	8,500	11,766	138 %		7,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,935	88,163	75 %		26,312
Reasons for over/under performance: The coordination activities were greatly affected by the lack of a transport means for the department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(5) Hectare (Ha) of indigenous trees established in Wattuba and Nkandwa	(10) Hectare (Ha) of indigenous trees established in Ntwetwe S/C, Ntwetwe T/C and Nkandwa		(0)None	(10)Hectare (Ha) of indigenous trees established in Ntwetwe S/C, Ntwetwe T/C and Nkandwa
Number of people (Men and Women) participating in tree planting days	(20) Number of people (both men and women) participating in tree planting	(35) Number of people (both men and women) participating in tree planting		(0)None	(35)Number of people (both men and women) participating in tree planting
Non Standard Outputs:	Farmers monitored after tree planting	Tree farmers monitored		Tree farmers monitored	None
224006 Agricultural Supplies	4,500	4,500	100 %		4,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500
Reasons for over/under performance:	There are very many tree farmers who need to be support in tree growing but the support from the District Forestry Services is still limited due to inadequate funding.			
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	(194) 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	(46)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	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
Reasons for over/under performance:	Community awareness on forestry is still low because of inadequate funding.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring/regulation and compliance inspections made	(4) Monitoring/regulation and compliance inspections made	(1)Monitoring/regulation and compliance inspections made	(1)Monitoring/regulation and compliance inspections made
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:	This activity is affected by the lack of transport means			
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	(5) Watershed Management Committees formulated and trained in Nsambya S/C (Kyamusakaazi) and Bananywa S/C (Kisoodo), Ntunda S/C, Butemba S/C and Ntwetwe S/C	(1)Watershed Management Committees formulated and trained in Ntunda S/C	(2)Watershed Management Committees formulated and trained in Nsambya S/C (Kyamusakaazi) and Bananywa S/C (Kisoodo)

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Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	4,000	4,000	100 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,001
Reasons for over/under performance:	All wetland/watershed areas need Management Committees to be achieve sustainable use.			
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	(3) Hectares (Ha) of wetland demarcated and restored	(3)Hectares (Ha) of wetland demarcated and restored	(3)Hectares (Ha) of wetland demarcated and restored
Non Standard Outputs:	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted and 15 wetland encroachers prosecuted	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted and 9 wetland encroachers prosecuted
227001 Travel inland	11,906	11,896	100 %	9,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,906	11,896	100 %	9,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,906	11,896	100 %	9,111
Reasons for over/under performance:	The political leaders who pose sureties for the encroachers and they are given bail, fail to present them in court which is a very big challenge.			
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	()None
Non Standard Outputs:	Community women and men trained in Climate change  Community women and men sensitized on good practices in sand mining.	Community members trained in climate change and sand mining in 3 S/cs; Mulagi, Wattuba and Nsambya.	None	None
221002 Workshops and Seminars	4,000	2,610	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,610	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,610	65 %	0
Reasons for over/under performance:	More a awareness needed to bring about an impact in the district and make communities able to adapt to effects of climate change.			

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys conducted	(5) Monitoring and compliance surveys conducted in Ntwetwe Town Council, Bananywa, Byerima, Butemba, Ntwetwe and Nkandwa and wattuba Sub Counties.		(1)Monitoring and compliance surveys conducted	(2)Monitoring and compliance surveys conducted in Nkandwa and Ntwetwe
Non Standard Outputs:	Monitoring mineral exploration/mining areas	None		None	None
227001 Travel inland	4,000	3,000	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,500
Reasons for over/under performance:	Compliance monitoring/inspection activities are affected by the lack of a departmental vehicle.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) New land disputes settled within FY	(9) New land disputes settled within FY		(5)New land disputes settled within FY	(3)New land disputes settled within FY



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Non Standard Outputs:	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 5 Community awareness meetings on land management held in Muwangi, Kiryanongo Sub Counties and Ntwetwe S/C 77 Ground rent notices issued 53 Land files revised for ground rent. Authority to survey land issued for 52 land files (27 leasehold and 25 Mailo land ) Survey of Government land conducted (1 school and 5 Health centres) 28 Lease offers issued	Administrative activities conducted 3 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	Administrative activities conducted 18 Lease Offers issued 11 land files cleared to conduct cadastral surveys on leasehold and Mailo land 2 Community awareness meetings conducted on registering interests on public land in Kisaala and Kigando Sub Counties 5 Field inspections conducted 28 Demand notices issued for Ground rent Deed plan for Kikolimbo HCIII processed and ready 9 Land files revised for ground rent by the CGV
221002 Workshops and Seminars	8,000	5,500	69 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,237	2,237	100 %	560
223005 Electricity	500	250	50 %	250
227001 Travel inland	11,000	8,093	74 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,737	16,080	74 %	3,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,737	16,080	74 %	3,756
Reasons for over/under performance:	The activities under the Land Management office are affected by inadequate funding and the lack of transport means.			

**Output : 098311 Infrastruture Planning**  
N/A

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Non Standard Outputs:	8 DPPC meetings held Office furniture repaired 4 Community sensitization meetings held 8 Field inspections held to ensure compliance	7 DPPC meeting held and approved 36 Land applications and 20 Development application 14 Field inspections held in Banda, Wattuba, Butemba, Kyankwanzi, Ntunda and Butemba S/Cs 5 Sensitization meetings on Physical planning held In consultation with the consultant, a Physical development Plan for Masodde-Kalagi Town Council was prepared and by close of year, the plan on deposit for a period up to 31st July 2022	2 DPPC meetings held Office furniture repaired 1 Community sensitization meetings held 2 Field inspections held to ensure compliance	3 DPPC meetings held Office furniture repaired 1 Community sensitization meetings held in Nsambya 6 Field inspections Approved 3 Development applications and 27 land applications
221002 Workshops and Seminars	7,000	4,773	68 %	1,773
227001 Travel inland	3,000	2,750	92 %	250
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,523	81 %	5,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,523	81 %	5,023
Reasons for over/under performance:	Inadequate funding			
Total For Natural Resources : Wage Rect:	109,435	76,397	70 %	18,319
Non-Wage Reccurent:	75,644	66,874	88 %	33,884
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	185,079	143,271	77.4 %	52,202

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## Quarter4

### 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	Women, Youth and PWDs groups supported, UWEP operations supported
221002 Workshops and Seminars	7,541	1,551	21 %		1,551
221011 Printing, Stationery, Photocopying and Binding	3,959	756	19 %		756
227001 Travel inland	6,401	6,401	100 %		391
282101 Donations	11,437	9,246	81 %		9,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,338	17,954	61 %		11,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,338	17,954	61 %		11,944
Reasons for over/under performance:	Inadequate facilitation				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers Facilitated	Community Development Workers Facilitated		Community Development Workers Facilitated	Community Development Workers Facilitated
227001 Travel inland	2,462	2,230	91 %		1,045
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	2,230	91 %		1,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	2,230	91 %		1,045
Reasons for over/under performance:	Inadequate facilitation				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(630) ICOLEW learners trained	(224) ICOLEW learners trained		(159) ICOLEW learners trained	(159) 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	7,879	100 %	3,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,880	7,879	100 %	3,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,880	7,879	100 %	3,945
Reasons for over/under performance:		Inadequate facilitation			
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 99 PCAs supported 5 Micro projects supported
221002	Workshops and Seminars	2,609	2,609	100 %	1,305
227001	Travel inland	7,670	7,669	100 %	584
282101	Donations	347,635	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	357,914	10,278	3 %	1,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	357,914	10,278	3 %	1,889
Reasons for over/under performance:		Inadequate facilitation			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(40) Children cases (Juveniles) handled and settled	(30) Children cases (Juveniles) handled and settled	(10) Children cases (Juveniles) handled and settled	(10) 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	5,468	96 %	1,309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,718	5,468	96 %	1,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,718	5,468	96 %	1,309
Reasons for over/under performance:		Inadequate facilitation			
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	6,261	100 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,262	6,261	100 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,262	6,261	100 %	1,565
Reasons for over/under performance:	Inadequate facilitation			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aides supplied to disabled and elderly community	(12) Assisted aides supplied to disabled and elderly community	(6) 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
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	5,203	100 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,218	5,203	100 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,218	5,203	100 %	1,303
Reasons for over/under performance:	Inadequate facilitation			
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	2,606	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	2,606	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,609	2,606	100 %	650
Reasons for over/under performance:	Inadequate facilitation			
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	1,304	100 %	326

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	1,304	100 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	1,304	100 %	326

Reasons for over/under performance: Inadequate facilitation

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	12 labour disputes handled and settled	14 labour disputes handled and settled	3 labour disputes handled and settled	3 labour disputes handled and settled
227001 Travel inland	1,899	1,586	84 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,899	1,586	84 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,899	1,586	84 %	786

Reasons for over/under performance: Inadequate facilitation

**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	4,800	100 %	1,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,801	4,800	100 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,801	4,800	100 %	1,201

Reasons for over/under performance: Inadequate facilitation

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	4 Community Based Rehabilitation trainings conducted	8 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted	2 Community Based Rehabilitation training conducted
221002 Workshops and Seminars	3,000	3,000	100 %	66
227001 Travel inland	2,609	2,608	100 %	1,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,609	5,608	100 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,609	5,608	100 %	1,190

Reasons for over/under performance: Inadequate facilitation

**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	40,559	88 %	9,687
221002	Workshops and Seminars	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	700	350	50 %	225
223005	Electricity	268	134	50 %	134
227001	Travel inland	25,265	1,928	8 %	710
	Wage Rect:	46,132	40,559	88 %	9,687
	Non Wage Rect:	26,733	2,662	10 %	1,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,865	43,221	59 %	10,881
Reasons for over/under performance:		Inadequate facilitation			
	Total For Community Based Services : Wage Rect:	46,132	40,559	88 %	9,687
	Non-Wage Reccurent:	457,747	73,840	16 %	28,346
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	503,879	114,399	22.7 %	38,034

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## Quarter4

## 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.	4 Departmental meeting held at the District headquarters.		4 Departmental meetings held at the District headquarters.	2 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 and quarterly consultations made to Line ministries.		Attend meetings, workshops and seminars.	Attend meetings, workshops and seminars
211101 General Staff Salaries	62,400	58,679	94 %		14,261
221002 Workshops and Seminars	2,758	1,500	54 %		1,500
221011 Printing, Stationery, Photocopying and Binding	8,784	8,784	100 %		2,196
Wage Rect:	62,400	58,679	94 %		14,261
Non Wage Rect:	11,542	10,284	89 %		3,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,942	68,963	93 %		17,957
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	(12) Minutes for DTPC Meetings		(3)Minutes for DTPC Meetings	(3)Minutes for DTPC Meetings



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Non Standard Outputs:		No. of quarterly PBS reports produced and submitted in time to line ministries.	Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.	Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.	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.	Final Performance contract form B for FY 2022/2023 produced and submitted to MoFPED	Final Performance contract form B for FY 2022/2023 produced and submitted to MoFPED	Final Performance contract form B for FY 2022/2023 produced and submitted to MoFPED
		1 BFP for FY 2021/2022 consolidated and submitted to MoFPED.	Quarterly mentoring visits carried out district wide	Quarterly mentoring visits carried out district wide	Quarterly mentoring visits carried out district wide
		1-day Budget conference meeting held at the District headquarters.	Technical backstopping made to 12 sectors and 21 LLGs in the District.	Technical backstopping made to 12 sectors and 21 LLGs in the district	Technical backstopping made to 12 sectors and 21 LLGs in the district
		Quarterly mentoring visits carried out district wide			
		Technical backstopping made to 12 sectors and 21 LLGs in the district.			
		Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597.			
221002	Workshops and Seminars	12,322	10,500	85 %	2,000
227001	Travel inland	38,852	38,844	100 %	9,714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,174	49,344	96 %	11,714
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,174	49,344	96 %	11,714
Reasons for over/under performance:		None			

## Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		1 Annual District Abstract compiled and discussed by DTPC.  Data fact sheet in place at the district.  4 Mentoring Reports on statistical related issues prepared & discussed by DTPC	Draft Annual District Abstract compiled. Data fact sheet in place at the district. 4 Mentoring Reports on statistical related issues prepared & shared with the key stakeholders.	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	Draft Annual District Abstract compiled. Data fact sheet in place at the district. 1 Mentoring Reports on statistical related issues prepared & shared with the key stakeholders.
227001	Travel inland	16,460	16,460	100 %	4,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,460	16,460	100 %	4,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,460	16,460	100 %	4,115
Reasons for over/under performance:		None			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		21 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.  Participation in National Population Advocacy events like World Population day.	16 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.	6 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.	6 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.
221002	Workshops and Seminars	570	0	0 %	0
227001	Travel inland	5,023	5,009	100 %	1,751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,593	5,009	90 %	1,751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,593	5,009	90 %	1,751
Reasons for over/under performance:		More LLGs were mentored that originally planned using integrated approaches.			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	Annual performance mock assessment conducted.	Information on Nutrition disseminated	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Not implemented in Fourth quarter
	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Annual performance mock assessment conducted.	Annual performance mock assessment conducted.	
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:	The activity was inadequately facilitated.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.
227001 Travel inland	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	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.	4 Monitoring and support supervision reports produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	2 Joint Monitoring and support supervision reports produced at the District Headquarters.
227001 Travel inland	28,118	28,118	100 %	12,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,118	28,118	100 %	12,459
External Financing:	0	0	0 %	0
Total:	28,118	28,118	100 %	12,459
Reasons for over/under performance:	Due to delayed implementation projects in the FY generally, more monitoring visits were carried out in the fourth quarter.			
Capital Purchases				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)		Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)
281504 Monitoring, Supervision & Appraisal of capital works	16,726	16,726	100 %		2,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,726	16,726	100 %		2,609
External Financing:	0	0	0 %		0
Total:	16,726	16,726	100 %		2,609
Reasons for over/under performance:	None				
Total For Planning : Wage Rect:	62,400	58,679	94 %		14,261
Non-Wage Reccurent:	93,214	88,773	95 %		22,176
GoU Dev:	44,844	44,844	100 %		15,068
Donor Dev:	0	0	0 %		0
Grand Total:	200,458	192,296	95.9 %		51,505

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured		Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer maintained, office stationery procured
211101 General Staff Salaries	19,942	15,147	76 %		4,313
221008 Computer supplies and Information Technology (IT)	822	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,245	500	40 %		500
221017 Subscriptions	1,300	0	0 %		0
224004 Cleaning and Sanitation	350	0	0 %		0
227001 Travel inland	2,900	1,840	63 %		0
228002 Maintenance - Vehicles	3,040	0	0 %		0
Wage Rect:	19,942	15,147	76 %		4,313
Non Wage Rect:	9,657	2,340	24 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,599	17,487	59 %		4,813
Reasons for over/under performance:	Inadequate facilitation				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Internal Department Audits	(7) Internal Department Audits		(3) Internal Department Audits	(3) Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Date of submitting Quarterly Internal Audit Reports	(07/29/2022) Date of submitting Quarterly Internal Audit Reports		(2022-07-31) Date of submitting Quarterly Internal Audit Reports	(202222-07-31) Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Office stationery procured, workshops and seminars attended	Office stationery procured, workshops and seminars attended Audit inspections Monitoring government projects eg water facilities, health facilities and UPE schools.		Office stationery procured, workshops and seminars attended	Office stationery procured, workshops and seminars attended Audit inspections Monitoring government projects eg water facilities, health facilities and UPE schools.
221002 Workshops and Seminars	700	700	100 %		350

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221011 Printing, Stationery, Photocopying and Binding	3,493	1,370	39 %	0
227001 Travel inland	23,750	22,871	96 %	6,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,943	24,941	89 %	6,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,943	24,941	89 %	6,478
Reasons for over/under performance:		Inadequate facilitation		
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,942</i>	<i>15,147</i>	<i>76 %</i>	<i>4,313</i>
<i>Non-Wage Reccurent:</i>	<i>37,600</i>	<i>27,281</i>	<i>73 %</i>	<i>6,978</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,542</i>	<i>42,428</i>	<i>73.7 %</i>	<i>11,291</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) awareness radio shows participated in	(2) awareness radio shows participated in		(0) awareness radio shows participated in	(0) 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		(1) trade sensitisation meeting organised at the district	(0) trade sensitisation meeting organised at the district
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law	(530) businesses inspected for compliance to the law		(50) businesses inspected for compliance to the law	(130) businesses inspected for compliance to the law
No of businesses issued with trade licenses	(2000) businesses issued with trade licenses	(1450) businesses issued with trade licenses		(500) businesses issued with trade licenses	(300) 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	900	100 %		450
221002 Workshops and Seminars	3,428	1,857	54 %		0
221011 Printing, Stationery, Photocopying and Binding	629	0	0 %		0
222001 Telecommunications	160	0	0 %		0
227001 Travel inland	3,301	2,442	74 %		1,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,418	5,199	62 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,418	5,199	62 %		1,675
Reasons for over/under performance:	Inadequate funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) awareness radio talk shows participated in	(0) awareness radio talk shows participated in		(0) awareness radio talk shows participated in	(0) awareness radio talk shows participated in
No of businesses assisted in business registration process	(10) businesses assisted in business registration	(6) businesses assisted in business registration		(3) businesses assisted in business registration	(3) 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	(1) enterprises linked to UNBS for product quality and standards		(0) enterprises linked to UNBS for product quality and standards	(0) enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Data Collection for MSMEs in the District	Data Collected for MSMEs in the District		Data Collected for MSMEs in the District	Data Collected for MSMEs in the District
221001 Advertising and Public Relations	300	294	98 %		144

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221011 Printing, Stationery, Photocopying and Binding	163	163	100 %	82
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,463	1,457	100 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463	1,457	100 %	726
Reasons for over/under performance: The department needs more resources				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB	(0)	(0) producer or producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(4) market information report disseminated	(1) market information report disseminated	(1) market information report disseminated
Non Standard Outputs:	None			
227001 Travel inland	1,359	1,359	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	1,359	100 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	1,359	100 %	680
Reasons for over/under performance: The department is not adequately facilitated				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) cooperative groups supervised	(104) cooperative groups supervised	(10) cooperative groups supervised	(31) cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration	(122) cooperative group mobilised for registration	(1) cooperative group mobilised for registration	(119) cooperative group mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(121) cooperative assisted in registration	(1) cooperative assisted in registration	(119) cooperative assisted in registration
Non Standard Outputs:	Financial and Governance training to 10 Emyoga Cooperative Groups per Quarter	Financial and Governance training to 10 Emyoga Cooperative Groups and 119 PDM SACCOs	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 119 PDM SACCOs
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Inadequate funding				



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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) tourism promotion activities mainstreamed in the district development plan	(0) tourism promotion activity mainstreamed in the district development plan		(1) tourism promotion activity mainstreamed in the district development plan	(0) tourism promotion activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) hospitality facilities identified	(19) hospitality facilities identified		(5) hospitality facilities identified	(8) hospitality facilities identified
No. and name of new tourism sites identified	(2) new tourism sites identified by name	(1) new tourism site identified by name		()	(0) new tourism site identified by name
Non Standard Outputs:	None				
227001 Travel inland	1,800	1,800	100 %		925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,800	100 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,800	100 %		925
Reasons for over/under performance:	The activity should be adequately funded				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development		()	(0) opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(5) producer groups identified for collective value addition support	(7) producer groups identified for collective value addition support		(1) producer group identified for collective value addition support	(3) producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities identified	(15) value addition facilities identified		(5) value addition facilities identified	(2) 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	(3) reports on the nature of value addition support existing and needed		()	(1) report on the nature of value addition support existing and needed
Non Standard Outputs:	None	None			None
227001 Travel inland	2,800	2,800	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,800	100 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,800	100 %		1,400
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	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
211101 General Staff Salaries	41,480	18,860	45 %	3,194
221008 Computer supplies and Information Technology (IT)	580	580	100 %	145
221009 Welfare and Entertainment	1,346	1,346	100 %	337
221011 Printing, Stationery, Photocopying and Binding	5,644	5,644	100 %	2,822
224004 Cleaning and Sanitation	769	769	100 %	624
227001 Travel inland	25,000	15,980	64 %	4,041
Wage Rect:	41,480	18,860	45 %	3,194
Non Wage Rect:	33,339	24,319	73 %	7,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,819	43,178	58 %	11,163
Reasons for over/under performance:	The department is under staffed. There is need to recruit a Senior Commercial Officer and a Commercial Officer			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop procured	The planned laptop was procured		None
312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	0
Reasons for over/under performance:	The department procured a laptop			
Total For Trade Industry and Local Development : Wage Rect:	41,480	18,860	45 %	3,194
Non-Wage Reccurent:	53,179	40,934	77 %	14,374
GoU Dev:	3,500	3,500	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	98,159	63,294	64.5 %	17,569

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

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

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

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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bananywa Health Centre II	KATUUGO	Sector Conditional Grant (Non-Wage)	19,467	0
Mujunza Health Centre II	KATUUGO	Sector Conditional Grant (Non-Wage)	19,467	0
<b>Sector : Water and Environment</b>			<b>55,558</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,558</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,558</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYAKABUGA Bwiire Village	Sector Development , Grant	27,779	0
Construction Services - Other Construction Works-405	KYAKABUGA Kalongo Village	Sector Development , Grant	27,779	0
<b>LCIII : NKANDWA S/C</b>			<b>96,687</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,494</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,494</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkandwa S/C	NKANDWA Nkandwa	Other Transfers from Central Government	8,494	0
<b>Sector : Education</b>			<b>69,393</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,393</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,393</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	7,215	0
BULAGWE P.S.	BULAGWE	Sector Conditional Grant (Non-Wage)	3,905	0
Kabuwuka	BULAGWE	Sector Conditional Grant (Non-Wage)	7,271	0
KASOOLO SDA P.S	BUGOMOLWA	Sector Conditional Grant (Non-Wage)	8,691	0
KIRYAMAKOBE P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	5,534	0
KIRYANNONGO R/C P.S	NATYOLE	Sector Conditional Grant (Non-Wage)	9,738	0
MAGALA MEMORIAL P.S.	NATYOLE	Sector Conditional Grant (Non-Wage)	11,317	0

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NAKALAMA P.S.	NTIBA	Sector Conditional Grant (Non-Wage)	6,629	0
NKANDWA MOSLEM P.S.	NKANDWA	Sector Conditional Grant (Non-Wage)	4,752	0
St Charles Natyole	NATYOLE	Sector Conditional Grant (Non-Wage)	4,342	0
<b>Sector : Water and Environment</b>			<b>18,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIRYANONGO St. Charles Lwanga P/School and Kasoolo Boreholes	Sector Development Grant	18,800	0
<b>LCIII : BUTEMBA T/C</b>			<b>1,661,001</b>	<b>244,532</b>
<b>Sector : Agriculture</b>			<b>292,135</b>	<b>244,532</b>
<b>Programme : District Production Services</b>			<b>292,135</b>	<b>244,532</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>292,135</b>	<b>244,532</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	2,222	172,809
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	25,000
Item : 312202 Machinery and Equipment				
Equipment - Surgical Equipment-558	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	3,000	3,000
Machinery and Equipment - Assorted Equipment-1004	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	3,000	3,000
Machinery and Equipment - Assorted Equipment-1005	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	12,800	7,743
Machinery and Equipment - Assorted Equipment-1006	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	5,180	12,800



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Machinery and Equipment - Assorted Equipment-1007	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	7,743	5,180
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	750	750
Furniture and Fixtures - Tables -656	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	8,250	8,250
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD District HeadQuarters	Sector Development - Grant	6,000	6,000
ICT - Photocopiers-818	BUTEMBA WARD District HeadQuarters	Sector Development Grant	10,000	0
ICT - Tablet Computers-850	BUTEMBA WARD District HeadQuarters	Sector Development Grant	192,190	0
Item : 312214 Laboratory and Research Equipment				
Veterinary Lab and Plant clinic Reagents	BUTEMBA WARD District HeadQuarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUTEMBA WARD District HeadQuarters	Sector Development Grant	4,000	0
<b>Sector : Works and Transport</b>			<b>840,769</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>840,769</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>123,963</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butemba T/C	BUKWIRI WARD Butemba	Other Transfers from Central Government	123,963	0
<b>Output : District Roads Maintenance (URF)</b>			<b>633,141</b>	<b>0</b>
Item : 263206 Other Capital grants				
Road safety works and Emergency repairs of selected damaged Roads	BUTEMBA WARD District Headquaters	Other Transfers from Central Government	567,306	0
Routine Manual Maintenance of District Roads	BUTEMBA WARD District Wide	Other Transfers from Central Government	65,835	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>83,665</b>	<b>0</b>

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

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

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

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

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

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

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



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KASUBI COMMUNITY P.S	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	6,943	0
KIKUBYA P.S	KIYUNI	Sector Conditional Grant (Non-Wage)	14,918	0
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI	Sector Conditional Grant (Non-Wage)	6,450	0
KIRYAJJOBYO P.S.	KIRYAJJOBYO	Sector Conditional Grant (Non-Wage)	8,272	0
KISALA P.S.	LUWUUNA	Sector Conditional Grant (Non-Wage)	6,518	0
KITEREDE CATHOLIC P.S	LUWUUNA	Sector Conditional Grant (Non-Wage)	11,142	0
KYAMULALAMA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	9,510	0
NANKANDULA P.S.	KIYUNI	Sector Conditional Grant (Non-Wage)	8,781	0
NKONDO P.S.	GAYAZA	Sector Conditional Grant (Non-Wage)	6,272	0
<b>Programme : Secondary Education</b>			<b>95,840</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,840</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	KIYUNI	Sector Conditional Grant (Non-Wage)	95,840	0
<b>Sector : Health</b>			<b>129,415</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>129,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUBYA HC II	GAYAZA	Sector Conditional Grant (Non-Wage)	9,733	0
Kisala Health Centre II	GAYAZA	Sector Conditional Grant (Non-Wage)	9,733	0
Kiyuni Health Centre III	GAYAZA	Sector Conditional Grant (Non-Wage)	19,467	0
Nalinya Ndagire Health Centre	GAYAZA	Sector Conditional Grant (Non-Wage)	19,467	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,015</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISALA KISALA HC II	Sector Development , Grant	26,415	0

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

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GOODWILL P.S	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,447	0
KABANGA P.S.	LWANSAMA	Sector Conditional Grant (Non-Wage)	5,515	0
KALUKWAJU P.S	WATTUBA	Sector Conditional Grant (Non-Wage)	5,430	0
KANYOGOGA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	3,101	0
KASAMBYA	KISOLOZA	Sector Conditional Grant (Non-Wage)	9,323	0
KIKAJO P.S.	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	4,801	0
KIKOLIMBO ISLAMIC	LWANSAMA	Sector Conditional Grant (Non-Wage)	8,031	0
KIRANGAZI P.S	MASODDE	Sector Conditional Grant (Non-Wage)	3,900	0
KIREMEERA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	6,474	0
KIRYAMASASA P/S	MASODDE	Sector Conditional Grant (Non-Wage)	4,347	0
KISOZI P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	3,968	0
KITABOWA	WATTUBA	Sector Conditional Grant (Non-Wage)	6,705	0
KIYOMBYA P.S.	WATTUBA	Sector Conditional Grant (Non-Wage)	8,662	0
LUBUGA P.S.	NAKITEMBE	Sector Conditional Grant (Non-Wage)	6,557	0
MASODDE MUSLIM P.S.	MASODDE	Sector Conditional Grant (Non-Wage)	8,852	0
NABIDONDOLO P.S	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	6,535	0
NABULEMBEKO COU	NABULEMBEKO	Sector Conditional Grant (Non-Wage)	5,617	0
NAKAKABALA P.S	KIDUUMI	Sector Conditional Grant (Non-Wage)	4,927	0
<b>Sector : Health</b>			<b>147,825</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>147,825</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masodde Social Service	KIDUUMI	Sector Conditional Grant (Non-Wage)	5,325	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				

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

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

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

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

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



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

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

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NTEYERA	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,365	0
RWENGAJU P.S	GALA WARD	Sector Conditional Grant (Non-Wage)	5,583	0
RWOMUJUBWE	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	6,195	0
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	5,855	0
SUNGA P.S	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	7,538	0
<b>Sector : Health</b>			<b>19,467</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,467</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,467</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikonda Health Centre III	BIROBOKA WARD	Sector Conditional Grant (Non-Wage)	19,467	0
<b>LCIII : Missing Subcounty</b>			<b>360,426</b>	<b>0</b>
<b>Sector : Education</b>			<b>360,426</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,361</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,361</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	0
BUMBIRO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KATUUGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	0
KATUUGO PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,097	0
KAYANJA ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	0
KIGABWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,008	0
KIGANDO PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	0
MASODDE STANDARD	Missing Parish	Sector Conditional Grant (Non-Wage)	3,152	0
MBOGOBBIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0

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MULAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,923	0
ST. JOSEPH S P.S. KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,886	0
<b>Programme : Secondary Education</b>			<b>267,065</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	64,575	0
KIBOGA PARENTS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	50,795	0
NANKANDULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,625	0
ST JOSEPHS S.S KYANKWANZI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,345	0
ST JOSEPHS SS VVUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	51,970	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Missing Parish	Sector Conditional Grant (Non-Wage)	21,755	0