
Vote:597 Kyankwanzi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyankwanzi District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	525,164	74,343	14%
Discretionary Government Transfers	2,669,350	727,639	27%
Conditional Government Transfers	13,059,633	3,525,027	27%
Other Government Transfers	68,500	201,563	294%
Donor Funding	70,000	0	0%
Total Revenues shares	16,392,648	4,528,572	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	142,658	25,798	25,798	18%	18%	100%
Internal Audit	95,870	15,133	15,133	16%	16%	100%
Administration	1,933,226	772,573	404,030	40%	21%	52%
Finance	427,464	86,636	86,520	20%	20%	100%
Statutory Bodies	445,958	120,177	120,177	27%	27%	100%
Production and Marketing	669,233	177,399	135,047	27%	20%	76%
Health	1,784,943	432,045	411,551	24%	23%	95%
Education	8,987,118	2,340,372	2,127,993	26%	24%	91%
Roads and Engineering	887,691	311,737	202,982	35%	23%	65%
Water	586,975	168,896	43,886	29%	7%	26%
Natural Resources	151,233	29,944	23,235	20%	15%	78%
Community Based Services	280,278	45,669	38,614	16%	14%	85%
Grand Total	16,392,648	4,526,378	3,634,968	28%	22%	80%
<i>Wage</i>	<i>10,505,512</i>	<i>2,626,378</i>	<i>2,626,378</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,107,492</i>	<i>1,354,501</i>	<i>834,675</i>	<i>33%</i>	<i>20%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>1,709,643</i>	<i>545,499</i>	<i>173,914</i>	<i>32%</i>	<i>10%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

As at end of First quarter, the district had cumulatively collected and received 28% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 27%, 294% for other government transfers and 27% for Discretionary grants.

The overall budget performance on LRR stood at 14%. Fair performance was registered in some items like Business licenses, market fees and charges, other fees and other licenses.

Donor grants performed at 0% since all the donor related funds were received after the quarter under review

Almost all funds were transferred to the operational accounts leaving a balance of only UGX 2,193,325 on the General fund account. This was money from locally raised revenue which had just been collected at the close of the quarter.

However by the end of the quarter, departments had spent 73% of their total release allocations, leaving about 27% un- spent as at end of quarter.

Only Audit, Planning and Statutory Bodies department absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were Water, Production and marketing and Administration works%

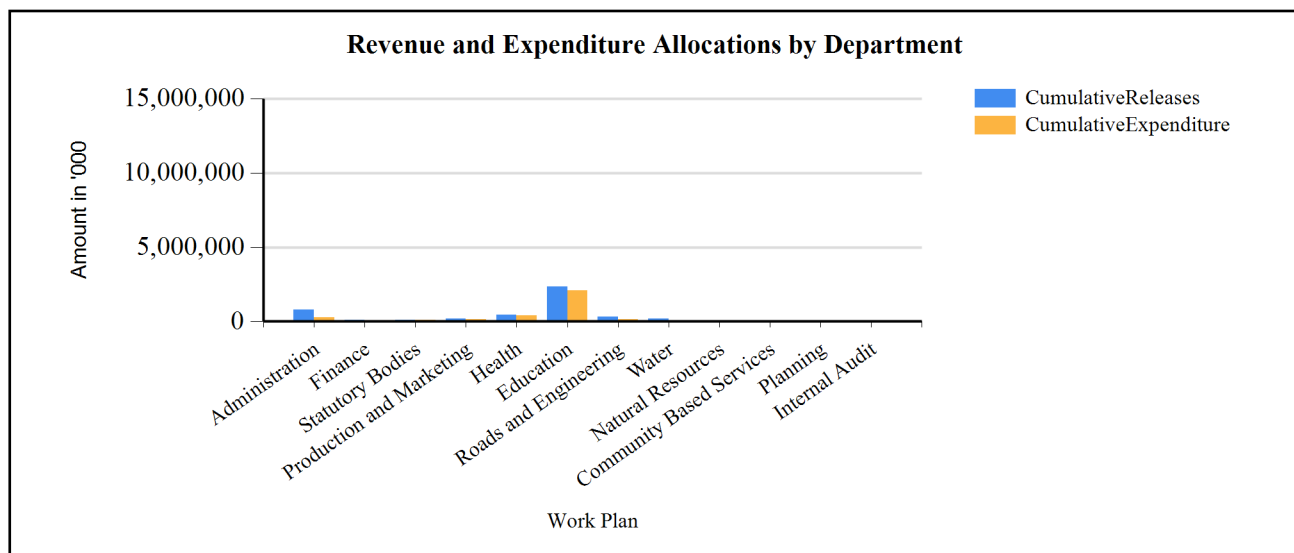
Water department had not implemented capital projects like drilling due to late actual receipt of funds

Production also had pending completion of a slaughter slab and a mini clinic which were equally delayed due to late availability of DDEG funds

Basically those are the departments that account for the bigger unspent balances as at end of quarter.

More analysis has been done at departmental level in the subsequent pages.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	525,164	74,343	14 %

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2a. Discretionary Government Transfers	2,669,350	727,639	27 %
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2b.Conditional Government Transfers	13,059,633	3,525,027	27 %
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2c. Other Government Transfers	68,500	201,563	294 %
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3. Donor Funding	70,000	0	0 %
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Total Revenues shares	16,392,648	4,528,572	28 %
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Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 14%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;

Poor performance in forestry product levy due to a mass reduction in tree cover since the farms that had been used to support charcoal production have been cleared and no replacements have been done

Revenue realization from tax parks has not yet picked up ever since the misunderstood political announcements during campaigns

Fair performance was registered in some items like Local Service Tax, Land fees, other fees and other licenses. Increase in land premium was due to intensive mobilization of land owners including absentee landlords and improved functionality of the district land board

Increase in local service tax was due the fact that most staff are on the payroll with very few pending cases

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

There was overwhelming performance under Other Government Transfers at 294% instead of 25% because of resources under URF funds for Roads which had been planned under sector conditional grant None-Wage in the works Department but eventually reported on under Other Government Transfers since it was not encrypted as a Central Government Transfer while Discretionary and Conditional grants all performed well and slightly above projection at 27%

Cumulative Performance for Donor Funding

Donor grants performed at 0% since all the donor related funds were received after the quarter under review

Vote:597 Kyankwanzi District**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	374,453	93,613	25 %	93,613	93,613	100 %
District Production Services	273,010	38,044	14 %	68,252	38,044	56 %
District Commercial Services	21,770	3,390	16 %	5,443	3,390	62 %
Sub- Total	669,233	135,047	20 %	167,308	135,047	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	887,691	202,982	23 %	221,923	202,982	91 %
Sub- Total	887,691	202,982	23 %	221,923	202,982	91 %
Sector: Education						
Pre-Primary and Primary Education	7,442,373	1,725,776	23 %	1,860,593	1,725,776	93 %
Secondary Education	1,448,894	379,857	26 %	362,223	379,857	105 %
Education & Sports Management and Inspection	95,851	22,360	23 %	23,963	22,360	93 %
Sub- Total	8,987,118	2,127,993	24 %	2,246,780	2,127,993	95 %
Sector: Health						
Primary Healthcare	256,648	52,540	20 %	64,162	52,540	82 %
Health Management and Supervision	1,528,295	359,011	23 %	382,074	359,011	94 %
Sub- Total	1,784,943	411,551	23 %	446,236	411,551	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	586,975	43,886	7 %	146,744	43,886	30 %
Natural Resources Management	151,233	23,235	15 %	37,808	23,235	61 %
Sub- Total	738,208	67,121	9 %	184,552	67,121	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	280,279	38,614	14 %	70,070	38,614	55 %
Sub- Total	280,279	38,614	14 %	70,070	38,614	55 %
Sector: Public Sector Management						
District and Urban Administration	1,783,072	404,030	23 %	483,306	404,030	84 %
Local Statutory Bodies	445,958	120,177	27 %	111,490	120,177	108 %
Local Government Planning Services	142,658	25,798	18 %	35,664	25,798	72 %
Sub- Total	2,371,687	550,005	23 %	630,460	550,005	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,464	86,520	20 %	106,866	86,520	81 %
Internal Audit Services	95,870	15,133	16 %	23,968	15,133	63 %
Sub- Total	523,334	101,653	19 %	130,833	101,653	78 %
Grand Total	16,242,494	3,634,968	22 %	4,098,162	3,634,968	89 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,821,388	725,414	40%	455,347	725,414	159%
District Unconditional Grant (Non-Wage)	130,559	43,149	33%	32,640	43,149	132%
District Unconditional Grant (Wage)	70,504	17,626	25%	17,626	17,626	100%
Gratuity for Local Governments	585,161	146,290	25%	146,290	146,290	100%
Locally Raised Revenues	67,460	13,841	21%	16,865	13,841	82%
Multi-Sectoral Transfers to LLGs_NonWage	157,041	37,039	24%	39,260	37,039	94%
Multi-Sectoral Transfers to LLGs_Wage	267,402	65,792	25%	66,850	65,792	98%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	188,779	47,195	25%	47,195	47,195	100%
Salary arrears (Budgeting)	354,483	354,483	100%	88,621	354,483	400%
Development Revenues	111,838	47,159	42%	25,408	47,159	186%
District Discretionary Development Equalization Grant	39,388	18,342	47%	9,847	18,342	186%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,450	28,817	43%	14,311	28,817	201%
Total Revenues shares	1,933,226	772,573	40%	480,756	772,573	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	337,906	83,418	25%	84,476	83,418	99%
Non Wage	1,483,482	286,796	19%	370,871	286,796	77%
Development Expenditure						
Domestic Development	111,838	33,817	30%	27,959	33,817	121%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,933,226	404,030	21%	483,306	404,030	84%
C: Unspent Balances						
Recurrent Balances		355,201	49%			
Wage		0				
Non Wage		355,201				
Development Balances		13,342	28%			
Domestic Development		13,342				
Donor Development		0				
Total Unspent		368,543	48%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 772,573,000 representing 40% of the total Approved budget of UGX 1,933,226,000. This was slightly above projection simply because None-wage performed at 33%, while Domestic Salary Arrears performed at 100% overall since the annual budget was released all at once in quarter one. The quarterly performance was at 161% whereby of the quarterly plan of UGX 480,756,000 UGX 772,573,000 was realized by the end of the Quarter under review. The over performance was a result of Salary arrears Budgeting whereby the entire annual budget was released all at once in the quarter under review thus performance at 400%.

Of the total outturn of UGX 772,573,000 the department spent UGX 404,030,000 translating into 21% of the annual budget while it represents 84% of the quarterly performance thereby leaving an overall unspent balance of UGX 368,543,000 of which UGX 14,060,240 in respect of pending renovation of the council hall while UGX 354,482,736 is money for Salary arrears (Budgeting) which was unspent as of closure of Quarter

Reasons for unspent balances on the bank account

UGX 14,060,240 in respect of pending renovation of the council hall while UGX 354,482,736 is money for Salary arrears (Budgeting) which was unspent as of closure of Quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
 Conducted a training on Performance management for 70 staff
 1 Monitoring and support field visits to the Lower local Governments each quarter.
 Hands on mentoring was carried out to 4 LLGS
 Website designed and posted, Functional official district mail addresses.
 1 consultative field meeting held
 Village public noticeboards monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,119	86,636	22%	99,780	86,636	87%
District Unconditional Grant (Non-Wage)	72,197	15,457	21%	18,049	15,457	86%
District Unconditional Grant (Wage)	104,319	18,580	18%	26,080	18,580	71%
Locally Raised Revenues	42,455	16,732	39%	10,614	16,732	158%
Multi-Sectoral Transfers to LLGs_NonWage	105,071	22,177	21%	26,268	22,177	84%
Multi-Sectoral Transfers to LLGs_Wage	75,077	13,690	18%	18,769	13,690	73%
Development Revenues	28,345	0	0%	7,086	0	0%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Non-Wage)	8,145	0	0%	2,036	0	0%
Multi-Sectoral Transfers to LLGs_Gou	200	0	0%	50	0	0%
Total Revenues shares	427,464	86,636	20%	106,866	86,636	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,396	32,270	18%	44,849	32,270	72%
Non Wage	219,723	54,250	25%	54,931	54,250	99%
Development Expenditure						
Domestic Development	28,345	0	0%	7,086	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,464	86,520	20%	106,866	86,520	81%
C: Unspent Balances						
Recurrent Balances						
		116	0%			
Wage		0				
Non Wage		116				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	116	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 86,636,000 representing 20% of the total Approved budget of UGX 427,464,000. This was slightly below projection simply because wage performed at 18%, while development performed at 0% overall. There was over performance in Local revenue due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases

The quarterly performance was at 81% whereby of the quarterly plan of UGX 106,866,000 UGX 86,636,000 was realized by the end of the Quarter under review. It was bellow projection because of Development revenues being at 0% though over performance was registered under in Local revenue due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases

Of the total outturn of UGX 86,636,000 the department spent UGX 86,520,000 translating into 20 % of the annual budget while it represents 81% of the quarterly performance thereby leaving an overall unspent balance of UGX 116,168 in respect of Account maintenance and bank charges

Reasons for unspent balances on the bank account

UGX 116,168 unspent balance recurrent amount in respect bank account running and maintenance costs / Charges

Highlights of physical performance by end of the quarter

Prepared and submitted annual Performance report to Ministry of Finance and OPM

Payment of salaries to 22 staff under Finance on the traditional Payroll at the District Headquarters

3 Finance Department offices operated and maintained for 3 months at the District headquarters

3 co-ordination and liaison visits to line ministries at Kampala

Data base on business establishments for Licensed and up dated at the District Headquarters

Revaluation of revenue collection centers

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,958	120,177	27%	111,489	120,177	108%
District Unconditional Grant (Non-Wage)	178,126	49,776	28%	44,531	49,776	112%
District Unconditional Grant (Wage)	84,797	34,050	40%	21,199	34,050	161%
Locally Raised Revenues	39,992	6,641	17%	9,998	6,641	66%
Multi-Sectoral Transfers to LLGs_NonWage	86,231	15,494	18%	21,558	15,494	72%
Multi-Sectoral Transfers to LLGs_Wage	56,812	14,216	25%	14,203	14,216	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,958	120,177	27%	111,489	120,177	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,609	48,267	34%	35,402	48,267	136%
Non Wage	304,349	71,911	24%	76,087	71,911	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,958	120,177	27%	111,490	120,177	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 120,177,000 representing 27% of the total Approved budget of UGX 445,958,000. This was slightly above projection simply because wage performed at 40% because of accessing more staff on payroll like DSC chairperson, while None Wage performed at 28% overall to cater for council and committee sittings.

The quarterly performance was at 108% whereby of the quarterly plan of UGX 111,489,000 UGX 120,177,000 was realized by the end of the Quarter under review. This was a result of over performance in wage because of accessing more staff on payroll like DSC chairperson while more none-wage was allocated to cater for councilors entitlements during council and committee sittings. Of the total outturn of UGX 120,177,000 the department spent UGX 120,177,000 translating into 27 % of the annual budget while it represents 108% of the quarterly performance thereby leaving no overall unspent balance

Reasons for unspent balances on the bank account

There were no unspent balances by the end of the Quarter

Highlights of physical performance by end of the quarter

Salaries of all political and technical staff paid at the District.
 Consultative meetings carried out in the 13 LLGs by DEC and the Speaker.
 4 offices maintained at the District headquarters.
 3 contracts committee meeting held at the district headquarters
 2 Official visits made to PPDA and the Solicitor General for consultations
 Salary paid to one staff at the headquarters
 A half page tender advert published in the Monitor paper
 4 District Service Commission sittings/meetings held at the district headquarters.
 1 Consultative visits made to public service commission
 Chairperson's salary paid.
 Retainer fees for 3 District Service Commission members paid.
 1 consultation made to the line ministry and board minutes submitted.
 Professional advice offered to all stakeholders on land transactions
 1 Visit made to attend court on land disputes under litigation.
 1 Sensitization meeting and arbitration made
 Operational Costs including purchase of stationery, printing, fuel and photo copying.
 1 PAC session of four meetings held
 1 PAC Report and 4 sets of minutes
 13 Lower Local Governments monitored and mentored
 Contribution made to one organization
 1 Standing committee meeting held at the district headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	533,697	134,047	25%	133,424	134,047	100%
District Unconditional Grant (Non-Wage)	19,898	2,700	14%	4,975	2,700	54%
District Unconditional Grant (Wage)	55,567	23,892	43%	13,892	23,892	172%
Locally Raised Revenues	20,878	0	0%	5,220	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,814	3,070	15%	4,954	3,070	62%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,087	10,772	25%	10,772	10,772	100%
Sector Conditional Grant (Wage)	374,453	93,613	25%	93,613	93,613	100%
Development Revenues	135,536	43,352	32%	33,884	43,352	128%
District Discretionary Development Equalization Grant	64,680	29,400	45%	16,170	29,400	182%
Multi-Sectoral Transfers to LLGs_Gou	31,700	900	3%	7,925	900	11%
Sector Development Grant	39,156	13,052	33%	9,789	13,052	133%
Total Revenues shares	669,233	177,399	27%	167,308	177,399	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	430,020	117,505	27%	107,505	117,505	109%
Non Wage	103,677	16,542	16%	25,919	16,542	64%
Development Expenditure						
Domestic Development	135,536	1,000	1%	33,884	1,000	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	669,233	135,047	20%	167,308	135,047	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	42,352	98%	
Domestic Development	42,352		
Donor Development	0		
Total Unspent	42,351	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 177,399,000 representing 27% of the total Approved budget of UGX 669,233,000. This was slightly above projection simply because wage performed at 43% because of recruitment of more staff under production extension services and also in the Production Office at the Headquarters, while development performed at 32% overall aimed at completion of the plant clinic

The quarterly performance was at 106% whereby of the quarterly plan of UGX 167,308,000 UGX 177,399,000 was realized by the end of the Quarter under review with wage at 172% because of recruiting more staff in Production Office at the Headquarters both new and others on promotion in service

Of the total outturn of UGX 177,399,000 the department spent UGX 134,747,000 translating into 20 % of the annual budget while it represents 81% of the quarterly performance thereby leaving an overall unspent balance of UGX 42,351,812,000 in respect of pending capital projects under Production Department

Reasons for unspent balances on the bank account

UGX 42,351,812 remained unspent in respect of pending digging of fish ponds and and roofing of the plant clinic

Highlights of physical performance by end of the quarter

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Payment of salaries for 7 staff under Production on the traditional Payroll at the District Headquarters

24 Supervisory and monitoring visits of sector activities

2 trips to MAAIF to submit letters and report

49 Agro-inputs dealers certified

25 Awareness meetings/surveillances on major pests & diseases carried out

21,000 Livestock vaccinated in all the Sub-Counties

10,000 Livestock using dips constructed

3,000 Livestock undertaken in the slaughter slabs

14 inspection visits of veterinary drug shops

22 supervision and monitoring trips

12 Awareness meetings and zoonotic disease surveillance carried out

9 Trainings on aquaculture carried out in the district

4 Monitoring visits on fish pond/ Dam management in the district

6 Field inspection trips on aquaculture conducted in the district

2 Anti vermin operations executed in all the Sub-counties

8 Parishes receiving anti-vermin control services in the Sub-counties of Wattuba, Nkandwa, Mulagi, Butemba T/C and Ntwetwe

3 Tsetse traps deployed and maintained in Kyankwanzi S/C, Nsambya S/C, Bananywa S/C and Gayaza S/C

12 Trainings on improved beekeeping and harvesting technologies carried out

21 Businesses inspected for compliance to the law district wide

21 Businesses issued with trade licenses in the district

10 Businesses assisted in business registration district wide

5 Cooperative groups supervised in the district

10 Opportunities identified for industrial development in the district

10 Producer groups identified for collective value addition support in the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,600,915	395,979	25%	400,229	395,979	99%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	704	35%	500	704	141%
Multi-Sectoral Transfers to LLGs_NonWage	48,790	8,243	17%	12,198	8,243	68%
Sector Conditional Grant (Non-Wage)	142,583	35,646	25%	35,646	35,646	100%
Sector Conditional Grant (Wage)	1,405,542	351,386	25%	351,386	351,386	100%
Development Revenues	184,028	36,066	20%	46,007	36,066	78%
District Discretionary Development Equalization Grant	19,600	0	0%	4,900	0	0%
External Financing	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,428	36,066	38%	23,607	36,066	153%
Total Revenues shares	1,784,943	432,045	24%	446,236	432,045	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,405,542	351,386	25%	351,386	351,386	100%
Non Wage	195,373	42,578	22%	48,843	42,578	87%
Development Expenditure						
Domestic Development	114,028	17,588	15%	28,507	17,588	62%
Donor Development	70,000	0	0%	17,500	0	0%
Total Expenditure	1,784,943	411,551	23%	446,236	411,551	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,015				
Development Balances						
Domestic Development		18,478				

Vote:597 Kyankwanzi District**Quarter1**

Donor Development	0		
Total Unspent	20,493	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 432,045,000 representing 24% of the total Approved budget of UGX 1,784,943,000. This was slightly below projection simply because none wage was at 0% though good performance was registered under locally raised revenue performed at 35%. Development performed at 20% overall.

The quarterly performance was at 97% whereby of the quarterly plan of UGX 446,236,000 UGX 432,045,000 by the end the quarter under review below projection however there was over performance in development funds at 153% under LLGs to cater for Health facility renovations and construction of HIV Counseling centers

Of the total outturn of UGX 432,045,000 the department spent UGX 412,606,000 translating into 23 % of the annual budget while it represents 92% of the quarterly performance thereby leaving an overall unspent balance of UGX 19,439,000 translating into 4% of the budget of which UGX 961,224 remained on the District health account for account maintenance and bank charges while the remaining funds amounting to UGX 18,478,000 were from LLGs in respect of pending capital projects at that level.

Reasons for unspent balances on the bank account

UGX 961,224 unspent balance recurrent amount in respect of bank account running and maintenance costs / Charges

Highlights of physical performance by end of the quarter

180 staff paid salaries from PHC Wage pay roll

1 DHT meetings conducted

1 coordination meetings conducted

Cold chain maintenance done district wide

Patients were admitted at the 5 NGO facilities. 5 from St. Noah and 37 from St. Balikuddembe

562 Children were immunized with DPT3

37 Deliveries were conducted at all NGO facilities. 27 at St.Balikudembe, 8 at Bukwiri c.o.u and St.Noah Vvumba

2985 Outpatients Visited the 5 NGO health facilities. 786 at Bukwiri cou, 1166 at St.balikudembe, 476 at Ndibata, and masodde 218.

170 Health workers trained in disease surveillance and epidemic control.

29431 Outpatients Visited Government Health facilities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,440,122	2,168,373	26%	2,110,030	2,168,373	103%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	29,380	7,345	25%	7,345	7,345	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,047	1,830	11%	4,262	1,830	43%
Other Transfers from Central Government	8,500	0	0%	2,125	0	0%
Sector Conditional Grant (Non-Wage)	799,797	266,599	33%	199,949	266,599	133%
Sector Conditional Grant (Wage)	7,570,398	1,892,600	25%	1,892,600	1,892,600	100%
Development Revenues	546,996	171,998	31%	136,749	171,998	126%
District Discretionary Development Equalization Grant	14,250	0	0%	3,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,855	36,368	29%	31,464	36,368	116%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	206,891	68,964	33%	51,723	68,964	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	8,987,118	2,340,372	26%	2,246,779	2,340,372	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,599,778	1,899,944	25%	1,899,945	1,899,944	100%
Non Wage	840,344	205,845	24%	210,086	205,845	98%
Development Expenditure						
Domestic Development	546,996	22,204	4%	136,749	22,204	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,987,118	2,127,993	24%	2,246,780	2,127,993	95%

Vote:597 Kyankwanzi District**Quarter1**

C: Unspent Balances			
Recurrent Balances	62,584	3%	
Wage	0		
Non Wage	62,584		
Development Balances	149,794	87%	
Domestic Development	149,794		
Donor Development	0		
Total Unspent	212,378	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 2,340,372,000 representing 26% of the total Approved budget of UGX 8,987,118,000. This was slightly above projection simply because None-wage performed at 33% because of release of UPE and USE funds to cater for the routine running of schools, while development performed at 31% overall because of increased allocation of DDEG funds under LLGS in the quarter under review while there was also over realization of SFG funds to cater for the urgent class room and latrine constructions in some schools

The quarterly performance was at 104% whereby of the quarterly plan of UGX 2,246,779,000 UGX 2,340,372,000 was realized by the end of the Quarter under review because of DDEG funds under LLGS at 116% in the quarter under review while there was also over realization of SFG and Transition funds at 133% to cater for the urgent class room and latrine constructions in some schools

Of the total outturn of UGX 2,340,372,000 the department spent UGX 2,142,298,000 translating into 24 % of the annual budget while it represents 95% of the quarterly performance thereby leaving an overall unspent balance of UGX 198,073,000 of which UGX 134,351,124 remained on the Education account in respect of pending capital projects under Education Department while the remaining funds were unspent in LLGs

Reasons for unspent balances on the bank account

UGX 198,073,000 of which UGX 134,351,124 remained on the Education account in respect of pending capital projects under Education Department while the remaining funds were unspent in LLGs

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 3 months both at District and in schools
 1 consultation made to the ministry Headquarters at Kampala
 Secondary schools capitation grant transferred in 7 government and 3 USE secondary Schools district wide
 79 primary schools inspected in Q1 District wide.
 Inspection report provided to council.

Vote:597 Kyankwanzi District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	733,032	228,695	31%	183,258	228,695	125%
District Unconditional Grant (Non-Wage)	15,571	0	0%	3,893	0	0%
District Unconditional Grant (Wage)	62,320	19,770	32%	15,580	19,770	127%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,670	120,251	405%	7,418	120,251	1621%
Multi-Sectoral Transfers to LLGs_Wage	15,605	3,933	25%	3,901	3,933	101%
Other Transfers from Central Government	0	84,741	0%	0	84,741	0%
Sector Conditional Grant (Non-Wage)	593,866	0	0%	148,466	0	0%
Development Revenues	154,659	83,042	54%	38,665	83,042	215%
District Discretionary Development Equalization Grant	46,550	36,546	79%	11,638	36,546	314%
Multi-Sectoral Transfers to LLGs_Gou	108,109	46,496	43%	27,027	46,496	172%
Total Revenues shares	887,691	311,737	35%	221,923	311,737	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,925	23,703	30%	19,481	23,703	122%
Non Wage	655,107	113,305	17%	163,777	113,305	69%
Development Expenditure						
Domestic Development	154,659	65,974	43%	38,665	65,974	171%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	887,691	202,982	23%	221,923	202,982	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		91,688				

Vote:597 Kyankwanzi District**Quarter1**

Development Balances	17,067	21%	
Domestic Development	17,067		
Donor Development	0		
Total Unspent	108,755	35%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 311,737,000 representing 35% of the total approved budget of UGX 887,691,000. This was above projection because there was over performance in wage at 32% because of recruitment of more staff and over performance in allocation to LLGs mainly under URF in the Town councils to cater for urban Roads at 405%. DDEG allocation was also increased to fund ongoing road works and building renovations at the District. The quarterly performance was 140% whereby of quarterly plan of UGX 221,922,000, UGX 311,737,000 was realized still because of over realization of URF funds at 1621% to cater for urban roads since a new one of Kyankwanzi has now started getting releases while DDEG was at 314% to fund ongoing road works and building renovations at the District. Of the total quarter outturn of UGX 311,737,000, the department spent UGX 202,982,000 translating into 93% budget performance for the quarter under review below the quarter outturn because the department carried forward some revenues to be spent in subsequent quarter there by leaving unspent balance of UGX 108,756,000 of which UGX 8,388,394,000 was for roads while the rest remained unspent in LLGs.

Reasons for unspent balances on the bank account

UGX 108,756,000 of which 8,388,394 remained unspent on district works account respect of Mechanical Imprest for District Road Equipment, Payment of allowances for the Periodic Maintenance of Kasanje-Kibanda-Kiryajjobyo Road in Gayaza SubCounty while the balance of UGX 100,367,606 remained unspent in LLGs for pending road works at that level.

Highlights of physical performance by end of the quarter

Payment of staff salaries

1 monitoring to be carried out

1 road committee

Preparation of Bill of Quantities, Opening, Bush-clearing, Culvert installation, spot gravelling and filling the low spot sections for periodic maintenance of Kasanje-Kibanda-Kiryajjobyo Road (5km)

1 Reports for Roads committee

6 Supervisory Visits and 1 Monitoring Reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,325	13,286	23%	14,331	13,286	93%
District Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
Locally Raised Revenues	6,000	455	8%	1,500	455	30%
Sector Conditional Grant (Non-Wage)	38,250	9,563	25%	9,563	9,563	100%
Development Revenues	529,651	155,610	29%	132,413	155,610	118%
District Discretionary Development Equalization Grant	52,136	0	0%	13,034	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,686	0	0%	2,672	0	0%
Sector Development Grant	445,253	148,418	33%	111,313	148,418	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	586,975	168,896	29%	146,744	168,896	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,269	25%	3,269	3,269	100%
Non Wage	44,250	9,560	22%	11,063	9,560	86%
Development Expenditure						
Domestic Development	529,651	31,058	6%	132,413	31,058	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	586,975	43,886	7%	146,744	43,886	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		458				
Development Balances						
Domestic Development		124,552				
Donor Development		0				
Total Unspent		125,010	74%			

Vote:597 Kyankwanzi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 168,896,000 representing 29% of the total Approved budget of UGX 586,975,000. This was slightly above projection simply because wage performed at 25%, while development performed at 29% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant was also at 33%.

The quarterly performance was at 115% whereby of the quarterly plan of UGX 146,744,000 UGX 168,896,000 was realized by the end of the Quarter under review because, while development performed at 118% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant

Of the total outturn of UGX 168,896,000 the department spent UGX 40,621,000 translating into 7 % of the annual budget while it represents 28% of the quarterly performance thereby leaving an overall unspent balance of UGX 128,275,000 in respect of pending capital projects under Water Department such as drilling of Boreholes

Reasons for unspent balances on the bank account

UGX 128,275,000 remained unspent in respect of pending drilling of Boreholes which will be done in Quarter two

Highlights of physical performance by end of the quarter

Paid salary for one staff in the Water department under the traditional payroll at High Local Government Level

Attended National Consultative meetings at Ministry of Water and Environment WFP Western Regional

Center Mbarara & LGBFP in Masaka Respectively

Hold Extension Staff coordination meeting

Created a rapport with village and local leaders to launch & trigger CLTS campaigns in six focused villages in Bananywa S/C

Conducted initial Sanitation baseline survey

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,733	23,944	18%	32,933	23,944	73%
District Unconditional Grant (Non-Wage)	7,000	4,300	61%	1,750	4,300	246%
District Unconditional Grant (Wage)	48,194	11,413	24%	12,049	11,413	95%
Locally Raised Revenues	33,779	11	0%	8,445	11	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,581	100	1%	2,395	100	4%
Multi-Sectoral Transfers to LLGs_Wage	27,074	6,593	24%	6,768	6,593	97%
Sector Conditional Grant (Non-Wage)	6,105	1,526	25%	1,526	1,526	100%
Development Revenues	19,500	6,000	31%	4,875	6,000	123%
District Discretionary Development Equalization Grant	12,000	6,000	50%	3,000	6,000	200%
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	0%	1,875	0	0%
Total Revenues shares	151,233	29,944	20%	37,808	29,944	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,568	18,006	24%	18,642	18,006	97%
Non Wage	57,165	5,228	9%	14,291	5,228	37%
Development Expenditure						
Domestic Development	19,500	0	0%	4,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,233	23,235	15%	37,808	23,235	61%
C: Unspent Balances						
Recurrent Balances						
		709	3%			
Wage		0				
Non Wage		709				
Development Balances						
		6,000	100%			
Domestic Development		6,000				

Vote:597 Kyankwanzi District**Quarter1**

Donor Development	0		
Total Unspent	6,709	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 29,944,000 representing 20% of the total Approved budget of UGX 151,233,000. This was slightly below projection simply because local revenue performed at 10%, while wage was performed at 24% overall. However None-Wage over performed at 61% because of increased allocation to facilitate land management services and DDEG at 50% to fund energy saving stoves

The quarterly performance was at 79% whereby of the quarterly plan of UGX 37,808,000 UGX 29,944,000 was realized by the end of the Quarter under review but with over performance in None-Wage at 246% because of increased allocation to facilitate land management services and DDEG at 200% to fund energy saving stoves

Of the total outturn of UGX 29,944,000 the department spent UGX 23,235,000 translating into 15 % of the annual budget while it represents 61% of the quarterly performance thereby leaving an overall unspent balance of UGX 6,709,000 in respect of pending construction of energy saving stoves

Reasons for unspent balances on the bank account

UGX 6,709,000 remained unspent in respect of pending construction of energy saving stoves

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months both at District and Town Councils

Office maintained

1 Coordination visits made

Forestry regulation and inspection trips conducted, leading to revenue collection

New land disputes handled and all still ongoing not fully resolved

15 Field inspections for extension of leases conducted

26 Land files revised for ground rent

58 instructions/authority to survey issued

22 Deed plans for Mailo land issued

1 Cadastral survey conducted for freehold land at Katanabirwa

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,278	45,669	21%	55,070	45,669	83%
District Unconditional Grant (Non-Wage)	6,694	2,500	37%	1,673	2,500	149%
District Unconditional Grant (Wage)	50,895	10,224	20%	12,724	10,224	80%
Locally Raised Revenues	9,000	30	0%	2,250	30	1%
Multi-Sectoral Transfers to LLGs_NonWage	24,260	2,452	10%	6,065	2,452	40%
Multi-Sectoral Transfers to LLGs_Wage	85,175	19,400	23%	21,294	19,400	91%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,255	11,064	25%	11,064	11,064	100%
Development Revenues	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Total Revenues shares	280,278	45,669	16%	70,070	45,669	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,070	29,624	22%	34,017	29,624	87%
Non Wage	84,209	8,990	11%	21,052	8,990	43%
Development Expenditure						
Domestic Development	60,000	0	0%	15,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	280,279	38,614	14%	70,070	38,614	55%
C: Unspent Balances						
Recurrent Balances						
		7,055	15%			
Wage		0				
Non Wage		7,055				
Development Balances						
		0	0%			

Vote:597 Kyankwanzi District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	7,055	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 45,669,000 representing 16% of the total Approved budget of UGX 280,278,000. This was below projection simply because local revenue performed at 18%, while development and other Government Transfers performed at 0% overall. However, none wage performed at 37% to fund FAL, youth related activities and women Councils

The quarterly performance was at 65% whereby of the quarterly plan of UGX 70,070,000 UGX 45,669,000 was realized by the end of the Quarter under review. None wage performed at 149% to fund youth related activities and women Councils

Of the total outturn of UGX 45,669,000 the department spent UGX 38,614,000 translating into 14 % of the annual budget while it represents 55% of the quarterly performance thereby leaving an overall unspent balance of UGX 7,055,000 in respect of pending FAL and Women Council activities

Reasons for unspent balances on the bank account

UGX 7,055,000 remained unspent in respect of FAL and Women Council activities which were pended for Quarter two when more resources are realized

Highlights of physical performance by end of the quarter

Payment of salaries for 13 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs

1 Community sensitization on Child protection

District level Monitoring and Technical Supervision

FAL Materials Procured (i.e. 0 certificates, 50 Chalkboards, 1000primers and 50 boxes of chalk)

8 FAL Instructors Retrained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,567	23,525	18%	33,392	23,525	70%
District Unconditional Grant (Non-Wage)	29,700	8,000	27%	7,425	8,000	108%
District Unconditional Grant (Wage)	57,761	10,267	18%	14,440	10,267	71%
Locally Raised Revenues	43,496	4,038	9%	10,874	4,038	37%
Multi-Sectoral Transfers to LLGs_NonWage	2,609	1,220	47%	652	1,220	187%
Development Revenues	9,091	2,273	25%	2,273	2,273	100%
District Discretionary Development Equalization Grant	9,091	2,273	25%	2,273	2,273	100%
Total Revenues shares	142,658	25,798	18%	35,664	25,798	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,761	10,267	18%	14,440	10,267	71%
Non Wage	75,806	13,258	17%	18,951	13,258	70%
Development Expenditure						
Domestic Development	9,091	2,273	25%	2,273	2,273	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	142,658	25,798	18%	35,664	25,798	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:597 Kyankwanzi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 25,798,000 representing 18% of the total Approved budget of UGX 142,658,000. This was slightly below projection simply because wage performed at 18%, while Local revenue performed at 11% overall. None Wage was at 27% because of the need to fund planning related activities like Fourth Quarter report and Final performance Contract while there was also good performance in town councils as they sensitize in harmonized planning

The quarterly performance was at 72% whereby of the quarterly plan of UGX 35,664,000 UGX 25,798,000 was realized by the end of the Quarter under review. . None Wage was at 108% because of the need to fund planning related activities like Fourth Quarter report and Final performance Contract while there was also good performance in town councils at 187% as they sensitize in harmonized planning

Of the total outturn of UGX 25,798,000 the department spent UGX 25,798,000 translating into 18% of the annual budget while it represents 72% of the quarterly performance thereby leaving no overall unspent balance

Reasons for unspent balances on the bank account

All funds allocated to the Department were spent thereby leaving no unspent balances

Highlights of physical performance by end of the quarter

3 DTPC meetings held and minutes produced

Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters

Preparation and production of Performance contract and Q4 report

1 Departmental meeting held at the district headquarters.

Attending workshops and meetings and seminars within and outside the district

Office Stationary and tags procured

Participation in the Population Day in Busia

Mentoring of 6 LLGs on Statistical matters

Vote:597 Kyankwanzi District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,870	15,133	16%	23,968	15,133	63%
District Unconditional Grant (Non-Wage)	19,200	1,150	6%	4,800	1,150	24%
District Unconditional Grant (Wage)	35,733	4,880	14%	8,933	4,880	55%
Locally Raised Revenues	19,309	4,503	23%	4,827	4,503	93%
Multi-Sectoral Transfers to LLGs_NonWage	6,199	760	12%	1,550	760	49%
Multi-Sectoral Transfers to LLGs_Wage	15,429	3,841	25%	3,857	3,841	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	95,870	15,133	16%	23,968	15,133	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,162	8,720	17%	12,791	8,720	68%
Non Wage	44,708	6,413	14%	11,177	6,413	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,870	15,133	16%	23,968	15,133	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 15,133,000 representing 16% of the total Approved budget of UGX 95,870,000. This was slightly below projection simply because wage performed at 14%, while Local revenue performed at 22% overall.

The quarterly performance was at 63% whereby of the quarterly plan of UGX 23,968,000 UGX 15,133,000 was realized by the end of the Quarter under review

Of the total outturn of UGX 15,133,000 the department spent UGX 15,133,000 translating into 16% of the annual budget while it represents 63% of the quarterly performance thereby leaving no overall unspent balance

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Audit Visits were carried out in 9 UPE schools, 11 LLGs and 11 Health Units District wide

Submission of the fourth Quarter internal audit report for FY 2016-2017 to the Internal Auditor General

Salaries for 6 Audit staff paid. (i.e. 3 at the district and 3 in the two town councils of Ntwetwe and Butemba)

Clean offices

1 Quarterly audit report produced at the district headquarters

Coordination with the line Ministry

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:597 Kyankwanzi District

Quarter1

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Funding					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The capacity training needs are career in nature that require more funding. More staff had to be trained to enhance compliance with performance management					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The regular mentoring has assisted to improve service delivery in LLGs despite limited staffing. The creations of the new administrative units has enlarged the workload that may require intensive commitment and logical prioritization of activities					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIITA has delayed to post the website despite the fact that the funds were paid to the authority. Mobilization of key actors is delayed because funds are few and the expectations of the participants are very high.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:597 Kyankwanzi District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The advocacy of the PAF is appreciated by all the key actors. The newspapers should be put in the resource centres for accessibility of every interested party					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The application was submitted to Buganda Land Board and the concent for 20 acres was accepted but then Namulondo investment Ltd has issues to be handled first					
<i>Total For Administration : Wage Rect:</i>	<i>70,504</i>	<i>17,626</i>	<i>25 %</i>		<i>17,626</i>
<i>Non-Wage Reccurent:</i>	<i>1,326,441</i>	<i>249,757</i>	<i>19 %</i>		<i>249,757</i>
<i>GoU Dev:</i>	<i>44,388</i>	<i>5,000</i>	<i>11 %</i>		<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,441,333</i>	<i>272,383</i>	<i>18.9 %</i>		<i>272,383</i>

Vote:597 Kyankwanzi District**Quarter1****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District has not yet attracted Hotel tax hence low performance in LRR					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Annual Budget and Work plans were handled in Q4 of FY 2016-2017 therefore no budget implication for the quarter under review					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: procurement process ongoing, items to be procured in Q2

<i>Total For Finance : Wage Rect:</i>	<i>104,319</i>	<i>18,580</i>	<i>18 %</i>	<i>18,580</i>
<i>Non-Wage Reccurrent:</i>	<i>114,652</i>	<i>32,073</i>	<i>28 %</i>	<i>32,073</i>
<i>GoU Dev:</i>	<i>28,145</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>247,116</i>	<i>50,653</i>	<i>20.5 %</i>	<i>50,653</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The continued quarantine on animal movement due to Foot & mouth Disease has greatly affected local revenue limiting the scope of consultative meetings for DEC and The District Speaker.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late disbursement of funds hinders timely execution of works and services on schedule					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land Board members have not been inducted, making decision making difficult					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure by some officers to appear before DPAC to respond to queries					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>84,797</i>	<i>34,050</i>	<i>40 %</i>	<i>34,050</i>
<i>Non-Wage Reccurent:</i>	<i>218,118</i>	<i>56,417</i>	<i>26 %</i>	<i>56,417</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>302,915</i>	<i>90,467</i>	<i>29.9 %</i>	<i>90,467</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Capital Purchases

Output : 018272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity was integrated into other activities implemented in the quarter

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Production and Marketing : Wage Rect:</i>	<i>430,020</i>	<i>117,505</i>	<i>27 %</i>	<i>117,505</i>
<i>Non-Wage Reccurent:</i>	<i>83,863</i>	<i>13,472</i>	<i>16 %</i>	<i>13,472</i>
<i>GoU Dev:</i>	<i>103,836</i>	<i>100</i>	<i>0 %</i>	<i>100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>617,719</i>	<i>131,077</i>	<i>21.2 %</i>	<i>131,077</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursements to the DHOs office.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None in Quarter 1					
<i>Total For Health : Wage Rect:</i>	<i>1,405,542</i>	<i>351,386</i>	<i>25 %</i>		<i>351,386</i>
<i>Non-Wage Reccurent:</i>	<i>146,583</i>	<i>34,335</i>	<i>23 %</i>		<i>34,335</i>
<i>GoU Dev:</i>	<i>19,600</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,641,725</i>	<i>385,720</i>	<i>23.5 %</i>		<i>385,720</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Procurement process reached award level after the quarter had ended					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contracts committee had not yet a warded contracts due to uncompleted procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: For under performance due little funding to sports sector

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Education : Wage Rect:</i>	<i>7,599,778</i>	<i>1,899,944</i>	<i>25 %</i>	<i>1,899,944</i>
<i>Non-Wage Reccurent:</i>	<i>823,297</i>	<i>204,015</i>	<i>25 %</i>	<i>204,015</i>
<i>GoU Dev:</i>	<i>421,141</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>8,844,216</i>	<i>2,103,959</i>	<i>23.8 %</i>	<i>2,103,959</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds received were inadequate to recruit Road Gangs in Q1					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The heavy rainfall received during the construction period. The road is characterized with low lying sections which require alot of fill material					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds received to execute routine Manual maintenance					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>62,320</i>	<i>19,770</i>	<i>32 %</i>		<i>19,770</i>
<i>Non-Wage Reccurent:</i>	<i>625,437</i>	<i>76,353</i>	<i>12 %</i>		<i>76,353</i>
<i>GoU Dev:</i>	<i>46,550</i>	<i>36,546</i>	<i>79 %</i>		<i>36,546</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>734,307</i>	<i>132,669</i>	<i>18.1 %</i>		<i>132,669</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turned out by the targeted community members in the mobilization and sensitization meetings and was compounded by second season planting activities in communities.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> • Late release of fund in Quarter one • Some Extension workers lack skills in CLTS • Lack of active leadership structures in the newly created Kisoodo ,Kisombwa and Mulambi communities 					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> a) None b) Pending only one contract that is still under the liability period guarantee & will required virement in Q3 					

Vote:597 Kyankwanzi District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contract was not signed yet by the end of Quarter one.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contract was not yet signed by closure of Quarter one					
Output : 098185 Construction of dams					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
i) None					
ii) Planned for Quarter three of the FY 2017-2018					
<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>3,269</i>	<i>25 %</i>		<i>3,269</i>
<i>Non-Wage Recurrent:</i>	<i>44,250</i>	<i>9,560</i>	<i>22 %</i>		<i>9,560</i>
<i>GoU Dev:</i>	<i>518,965</i>	<i>31,058</i>	<i>6 %</i>		<i>31,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>576,289</i>	<i>43,886</i>	<i>7.6 %</i>		<i>43,886</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tree planting will be implemented in Q2					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of the energy saving stoves and the community training will be in Q2					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation was planned for Q2					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output will be implemented once in Q3					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Planned for Q4			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of transport means and lack of storage facilities for the land files			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds were not available			
Total For Natural Resources : Wage Rect:		48,194	11,413	24 %	11,413
Non-Wage Reccurent:		46,884	5,128	11 %	5,128
GoU Dev:		12,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		107,078	16,541	15.4 %	16,541

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: achieved as planned.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,895</i>	<i>10,224</i>	<i>20 %</i>	<i>10,224</i>
<i>Non-Wage Reccurent:</i>	<i>59,949</i>	<i>6,539</i>	<i>11 %</i>	<i>6,539</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,844</i>	<i>16,763</i>	<i>9.8 %</i>	<i>16,763</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means in the department slows down some field activities					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hindered some field activities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was integrated into routine office operations					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means in the department slows some field activities					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Activity was done as part of the routine office operations

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under funding

<i>Total For Planning : Wage Rect:</i>	<i>57,761</i>	<i>10,267</i>	<i>18 %</i>	<i>10,267</i>
<i>Non-Wage Reccurent:</i>	<i>73,196</i>	<i>12,038</i>	<i>16 %</i>	<i>12,038</i>
<i>GoU Dev:</i>	<i>9,091</i>	<i>2,273</i>	<i>25 %</i>	<i>2,273</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,048</i>	<i>24,578</i>	<i>17.5 %</i>	<i>24,578</i>

Vote:597 Kyankwanzi District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a laptop computer slows down effective implementation					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,733</i>	<i>4,880</i>	<i>14 %</i>		<i>4,880</i>
<i>Non-Wage Reccurent:</i>	<i>38,510</i>	<i>5,653</i>	<i>15 %</i>		<i>5,653</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>74,242</i>	<i>10,533</i>	<i>14.2 %</i>		<i>10,533</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mpara sub county				46,781	15,359
Sector : Education				42,565	14,305
Programme : Pre-Primary and Primary Education				6,739	2,310
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				6,739	2,310
Item : 263104 Transfers to other govt. units (Current)					
Mulagi	Rwahuga Mulagi	Sector Conditional Grant (Non-Wage)		3,355	1,116
St. Joseph Kigando	Rwahuga St. Joseph Kigando	Sector Conditional Grant (Non-Wage)		3,385	1,194
Programme : Secondary Education				35,825	11,995
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				35,825	11,995
Item : 263204 Transfers to other govt. units (Capital)					
St Josephs vocation SS Kigando	Rwahuga St Josephs SS Vumba	Sector Conditional Grant (Non-Wage)		35,825	11,995
Sector : Health				4,216	1,054
Programme : Primary Healthcare				4,216	1,054
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,216	1,054
Item : 291001 Transfers to Government Institutions					
Nalinya Ndagire	Rwahuga kigando	Sector Conditional Grant (Non-Wage)		4,216	1,054
LCIII : KYANKWANZI S/C				233,657	8,999
Sector : Education				220,205	7,681
Programme : Pre-Primary and Primary Education				208,147	3,750
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,147	3,750
Item : 263104 Transfers to other govt. units (Current)					
Kasejjere P/S	KASEJJERE Kasejjere P/S	Sector Conditional Grant (Non-Wage)		0	752
Kyankwanzi St. Kizito	LUBIRI Kyankwanzi St. Kizito	Sector Conditional Grant (Non-Wage)		3,058	1,047

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Lubiri	LUBIRI Lubiri	Sector Conditional Grant (Non-Wage)	2,387	1,002
Rwomujubwe	LUBIRI Rwomujubwe	Sector Conditional Grant (Non-Wage)	2,702	949
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
St. Kizito Kyankwanzi Ps	LUBIRI St. Kizito Primary School	Transitional Development Grant	200,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance lined pit latrine	LUBIRI Stk Kizito Primary School	Transitional Development Grant	0	0
Programme : Secondary Education			12,058	3,931
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,058	3,931
Item : 263204 Transfers to other govt. units (Capital)				
St Josephs SS Kyankwanzi	LUBIRI St Josephs SS Kyankwanzi	Sector Conditional Grant (Non-Wage)	12,058	3,931
Sector : Health			6,293	1,318
Programme : Primary Healthcare			6,293	1,318
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,293	1,318
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Balikudembe HC III	LUBIRI	Sector Conditional Grant (Non-Wage)	6,293	1,318
Sector : Water and Environment			7,160	0
Programme : Rural Water Supply and Sanitation			7,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,160	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Water Supply Facilities (Boreholes)	MPANGO Ggala village	Sector Development Grant	7,160	0
LCIII : MULAGI S/C			117,963	31,329
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of Musalaba-Kisozi-Banda Road	KALAGI Musalaba-Kisozi-Banda	Other Transfers from Central Government	0	0
Sector : Education			91,713	31,329
Programme : Pre-Primary and Primary Education			19,709	7,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,709	7,429
Item : 263104 Transfers to other govt. units (Current)				
Bumbiri	BUMBIRI Bumbiri	Sector Conditional Grant (Non-Wage)	2,916	1,116
Kampiri Islamic	KITEREDDE Kampiri Islamic	Sector Conditional Grant (Non-Wage)	2,862	1,116
Kiboga Parents	KIWAGUZI Kiboga Parents	Sector Conditional Grant (Non-Wage)	3,361	1,159
Kikabala	LUWAWU Kikabala	Sector Conditional Grant (Non-Wage)	2,221	759
Kiteredde	KITEREDDE Kiteredde	Sector Conditional Grant (Non-Wage)	2,512	1,004
Kiwaguzi	KIWAGUZI Kiwaguzi	Sector Conditional Grant (Non-Wage)	2,138	785
Vvumba St. Joseph	LUWAWU Vvumba St. Joseph	Sector Conditional Grant (Non-Wage)	3,699	1,489
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
5 stance lined Pit latrine at Kiboga Parents Ps	KIWAGUZI	Sector Development Grant	0	0
Programme : Secondary Education			72,004	23,900
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,004	23,900
Item : 263204 Transfers to other govt. units (Capital)				
St Josephs SS Vumba	KALAGI	Sector Conditional Grant (Non-Wage)	35,387	15,876
Kiboga parents SSS	KIWAGUZI Kiboga parents SSS	Sector Conditional Grant (Non-Wage)	36,617	8,025
St Josephs SSS Kigando	KIWAGUZI Kigando	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			26,250	0
Programme : Rural Water Supply and Sanitation			26,250	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			26,250	0
Item : 312101 Non-Residential Buildings				
Drill & Construct deep Borehole wells	KALAGI Kasimbi (DWD 69300)	Sector Development Grant	26,250	0
Major Rehabilitation of Boreholes	KIWAGUZI Kiwaguzi B	Sector Development Grant	0	0
LCIII : NSAMBYA S/C			82,164	50,075
Sector : Works and Transport			0	49,021
Programme : District, Urban and Community Access Roads			0	49,021
Lower Local Services				
Output : District Roads Maintenance (URF)			0	49,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised maintenance of Mbali-Katugo-Kijogolo Road (16.0km)	KATUUGO Mbali-Katugo-Kijogolo Road	Sector Conditional Grant (Non-Wage)	0	49,021
Sector : Education			37,379	0
Programme : Pre-Primary and Primary Education			37,379	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,379	0
Item : 263104 Transfers to other govt. units (Current)				
Bukhari	KIGANDO Bukhari	Sector Conditional Grant (Non-Wage)	4,055	0
Bulongo	KYAKABUGA Bulongo	Sector Conditional Grant (Non-Wage)	2,660	0
Katuugo (Kigando)	KIGANDO Katuugo (Kigando)	Sector Conditional Grant (Non-Wage)	2,548	0
Katuugo Public	KATUUGO Katuugo Public	Sector Conditional Grant (Non-Wage)	2,927	0
Kigabwa	KIGABWA Kigabwa	Sector Conditional Grant (Non-Wage)	2,607	0
Kigando Public	KIGANDO Kigando Public	Sector Conditional Grant (Non-Wage)	4,370	0
Kijogolo	KATUUGO Kijogolo	Sector Conditional Grant (Non-Wage)	2,423	0
Kikonda	KIKONDA Kikonda	Sector Conditional Grant (Non-Wage)	4,465	0
Kyakabuga	KYAKABUGA Kyakabuga	Sector Conditional Grant (Non-Wage)	4,026	0
Mbaali	KATUUGO Mbaali	Sector Conditional Grant (Non-Wage)	2,975	0
Mbogobbiri	MBOGOBBIRI Mbogobbiri	Sector Conditional Grant (Non-Wage)	4,323	0
Sector : Health			4,216	1,054

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Programme : Primary Healthcare			4,216	1,054
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,216	1,054
Item : 291001 Transfers to Government Institutions				
Kikonda HC III	KIKONDA	Sector Conditional Grant (Non-Wage)	4,216	1,054
Sector : Water and Environment			40,569	0
Programme : Rural Water Supply and Sanitation			40,569	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,569	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Water Supply Facilities (Boreholes)	KYAKABUGA Ddaga village	Sector Development , Grant	7,160	0
Major Rehabilitation of Water supply Facilities (Boreholes)	KYAKABUGA Kalagi village	Sector Development , Grant	7,160	0
Drill and construct deep borehole	KATUUGO Kigalama (DWD 69287)	Sector Development Grant	0	0
Drill & Construct deep Borehole wells	KYAKABUGA Kyakabuga (DWD 69372)	Sector Development Grant	26,250	0
LCIII : NKANDWA S/C			83,230	16,305
Sector : Education			42,661	16,305
Programme : Pre-Primary and Primary Education			27,867	10,900
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,867	10,900
Item : 263104 Transfers to other govt. units (Current)				
Bugomolwa	BUGOMOLWA Bugomolwa	Sector Conditional Grant (Non-Wage)	3,800	1,337
Bulagwe	BULAGWE Bulagwe	Sector Conditional Grant (Non-Wage)	2,126	1,159
Kabuwuka	KABUWUKA Kabuwuka	Sector Conditional Grant (Non-Wage)	2,832	949
Kasoolo SDA	KASOOLU Kasoolo SDA	Sector Conditional Grant (Non-Wage)	2,957	1,299
Kiryanongo R/C	KIRYANONGO Kiryanongo R/C	Sector Conditional Grant (Non-Wage)	2,993	1,185
Magala Memorial	NATYOLE Magala Memorial	Sector Conditional Grant (Non-Wage)	3,402	1,632
Nkandwa Muslim	NKANDWA Nkandwa Muslim	Sector Conditional Grant (Non-Wage)	3,248	1,011
St. Charles Natyole	NATYOLE St. Charles Natyole	Sector Conditional Grant (Non-Wage)	3,284	1,133

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St. Joseph Nakalama	NAKALAMA St. Joseph Nakalama	Sector Conditional Grant (Non-Wage)	3,224	1,194
Programme : Secondary Education			14,794	5,405
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,794	5,405
Item : 263204 Transfers to other govt. units (Capital)				
St Pual CoU SS	KASOOLO St Pual CoU SS	Sector Conditional Grant (Non-Wage)	14,794	5,405
Sector : Water and Environment			40,569	0
Programme : Rural Water Supply and Sanitation			40,569	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,569	0
Item : 312101 Non-Residential Buildings				
Drill & Construct deep Borehole wells	BULAGWE Bulagwe (DWD 69315)	Sector Development Grant	26,250	0
Major Rehabilitation of Water Supply Facilities(Boreholes)	KIRYANONGO Kiryamongo village	Sector Development Grant	7,160	0
Major Rehabilitation of Boreholes	NKANDWA Nkandwa C village	Sector Development Grant	0	0
Major Rehabilitation of Water Supply Facilities (Boreholes)	KABUWUKA Serunyonyi	Sector Development Grant	7,160	0
LCIII : BUTEMBA T/C			127,159	1,918,939
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Construction of 1 production sector store	BUTEMBA WARD	Sector Development Grant	15,000	0
Output : Plant clinic/mini laboratory construction			0	0
Item : 312101 Non-Residential Buildings				
Construction of a plant clinic	BUTEMBA WARD Production Office	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of selected sections of the District road network	BUTEMBA WARD District Wide	Other Transfers from Central Government	0	0
Sector : Education			70,596	1,916,106
Programme : Pre-Primary and Primary Education			20,385	1,626,210
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,385	1,626,210
Item : 263104 Transfers to other govt. units (Current)				
Bukwiri C/U	BUKWIRI WARD Bukwiri C/U	Sector Conditional Grant (Non-Wage)	4,388	1,832
Kagalama	BUTEMBA WARD Kagalama	Sector Conditional Grant (Non-Wage)	3,818	766
Kanywamahuri	BUTEMBA WARD Kanywamahuri	Sector Conditional Grant (Non-Wage)	2,221	719
Kaseeta	BUTEMBA WARD Kaseeta	Sector Conditional Grant (Non-Wage)	3,058	1,218
Kyabajojo	KATANABIRWA WARD Kyabajojo	Sector Conditional Grant (Non-Wage)	4,916	1,718
Rwenjiri	BUTEMBA WARD Rwenjiri	Sector Conditional Grant (Non-Wage)	1,984	697
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers Salary	BUTEMBA WARD All Primary Schools	Sector Conditional Grant (Wage)	0	1,619,260
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 3 GPE schoools	BUTEMBA WARD Nakakabala, Degeya Kiteredde	Other Transfers from Central Government	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Desks	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			50,212	289,896
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,212	289,896
Item : 263204 Transfers to other govt. units (Capital)				
Butemba College SSS	BUKWIRI WARD Butemba College SSS	Sector Conditional Grant (Non-Wage)	50,212	16,556

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Item : 263366 Sector Conditional Grant (Wage)			
Secondary Teachers Salary	BUTEMBA WARD All Secondary Schools	Sector Conditional Grant (Wage)	0 273,339
Sector : Health			13,118 2,833
Programme : Primary Healthcare			13,118 2,833
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)			4,902 779
Item : 291002 Transfers to Non-Government Organisations(NGOs)			
Bukwiri C.O.U HC II	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,902 779
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,216 2,054
Item : 291001 Transfers to Government Institutions			
Butemba HC III	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	8,216 2,054
Sector : Public Sector Management			28,445 0
Programme : District and Urban Administration			28,445 0
Capital Purchases			
Output : Administrative Capital			28,445 0
Item : 311101 Land			
Processing District land Tittle	BUTEMBA WARD	District Discretionary Development Equalization Grant	9,000 0
Renovation of District Council hall	BUTEMBA WARD	District Discretionary Development Equalization Grant	9,445 0
Item : 312203 Furniture & Fixtures			
100 Plastic chairs and two 50-seater tents	BUTEMBA WARD District Head Quarters	District Unconditional Grant (Non-Wage)	10,000 0
Sector : Accountability			0 0
Programme : Financial Management and Accountability(LG)			0 0
Capital Purchases			
Output : Administrative Capital			0 0
Item : 312101 Non-Residential Buildings			
Renovation Of the Finance Building	BUTEMBA WARD District Headquarter	District Discretionary Development Equalization Grant	0 0
LCIII : NTWETWE S/C			100,623 745

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Sector : Agriculture			0	0
<i>Programme : District Production Services</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
Construction and stocking of 2 fish ponds	KITABONA Kitabona and Gayaza	Sector Development Grant	0	0
Sector : Education			64,232	0
<i>Programme : Pre-Primary and Primary Education</i>			64,232	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			31,482	0
Item : 263104 Transfers to other govt. units (Current)				
Bambala ps	KITWALA Bambala ps	Sector Conditional Grant (Non-Wage)	3,052	0
Degeya	KITWALA Degeya	Sector Conditional Grant (Non-Wage)	3,195	0
Kambuzi	SIRIMULA Kambuzi	Sector Conditional Grant (Non-Wage)	3,670	0
Kayindiyindi	KAYINDIYINDI Kayindiyindi	Sector Conditional Grant (Non-Wage)	3,147	0
Kitwala	KITWALA Kitwala	Sector Conditional Grant (Non-Wage)	4,483	0
Nsambya	KITWALA Nsambya	Sector Conditional Grant (Non-Wage)	3,212	0
Nzoo	KITWALA Nzoo	Sector Conditional Grant (Non-Wage)	3,854	0
Sirimula	SIRIMULA Sirimula	Sector Conditional Grant (Non-Wage)	3,563	0
St. Balikuddembe	KITABONA St. Balikuddembe	Sector Conditional Grant (Non-Wage)	3,307	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			32,750	0
Item : 312101 Non-Residential Buildings				
5 stance lined Pit latrine at Kayindiyindi Ps	KAYINDIYINDI	Sector Development Grant	16,375	0
5 stance lined Pit latrine at Sirimula Ps	SIRIMULA	Sector Development Grant	16,375	0
Sector : Health			2,982	745
<i>Programme : Primary Healthcare</i>			2,982	745
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,982	745

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Item : 291001 Transfers to Government Institutions				
Sirimula HC II	SIRIMULA	Sector Conditional Grant (Non-Wage)	2,982	745
Sector : Water and Environment			33,410	0
Programme : Rural Water Supply and Sanitation			33,410	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,410	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Water Supply Facilities (Boreholes)	SIRIMULA Kawaha village	Sector Development Grant	7,160	0
Drill & Construct deep Borehole wells	MUWANGI Kawolongojjo (Kitondwa DWD 69299)	Sector Development Grant	26,250	0
LCIII : GAYAZA S/C			147,357	23,681
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Kakinga- Rwenjunju Road 10km	GAYAZA Kakinga Rwenjunju Road	Other Transfers from Central Government	0	0
Sector : Education			94,927	21,136
Programme : Pre-Primary and Primary Education			87,914	15,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,364	15,920
Item : 263104 Transfers to other govt. units (Current)				
Butambuka	KIRYAJJOBYO Butambuka	Sector Conditional Grant (Non-Wage)	3,438	1,301
Kalungu R/C	GAYAZA Kalungu R/C	Sector Conditional Grant (Non-Wage)	2,334	935
Kamudindi	GAYAZA Kamudindi	Sector Conditional Grant (Non-Wage)	3,278	1,152
Kasimbi	GAYAZA Kasimbi	Sector Conditional Grant (Non-Wage)	3,034	1,080
Kasubi Community	KIRYAJJOBYO Kasubi Community	Sector Conditional Grant (Non-Wage)	2,518	971
Kikuubya	KIKUUBYA Kikuubya	Sector Conditional Grant (Non-Wage)	6,382	2,272
King Kalema	KIYUNI King Kalema	Sector Conditional Grant (Non-Wage)	3,236	997

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Kiryajjobyo	KIRYAJJOBYO	Sector Conditional	3,557	1,059
	Kiryajjobyo	Grant (Non-Wage)		
Kisala	KISALA	Sector Conditional	3,313	1,002
	Kisala	Grant (Non-Wage)		
Kiteredde R/C	LUWUUNA	Sector Conditional	2,542	1,620
	Kiteredde R/C	Grant (Non-Wage)		
Kyamulalama	KIYUNI	Sector Conditional	3,111	983
	Kyamulalama	Grant (Non-Wage)		
Nankandula	KIYUNI	Sector Conditional	4,251	1,492
	Nankandula	Grant (Non-Wage)		
Nkondo	NKONDO	Sector Conditional	2,369	1,056
	Nkondo	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			44,550	0
Item : 312101 Non-Residential Buildings				
Kiteredde RC Ps	KISALA	Sector Development	44,550	0
		Grant		
Programme : Secondary Education			7,013	5,216
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,013	5,216
Item : 263204 Transfers to other govt. units (Capital)				
Nankandula SSS	KIYUNI	Sector Conditional	7,013	5,216
	Nankandula SSS	Grant (Non-Wage)		
Sector : Health			10,180	2,545
Programme : Primary Healthcare			10,180	2,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,180	2,545
Item : 291001 Transfers to Government Institutions				
Kikubya HC II	KIKUUBYA	Sector Conditional	2,982	745
		Grant (Non-Wage)		
Kisaala HC II	KISALA	Sector Conditional	2,982	745
		Grant (Non-Wage)		
Kiyuni HC III	GAYAZA	Sector Conditional	4,216	1,054
		Grant (Non-Wage)		
Sector : Water and Environment			42,250	0
Programme : Rural Water Supply and Sanitation			42,250	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,250	0
Item : 312101 Non-Residential Buildings				
Drill & Construct deep Borehole wells	GAYAZA	Sector Development	26,250	0
	Kamudindi East (DWD 69298)	Grant		

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Output : Construction of dams			16,000	0
Item : 312101 Non-Residential Buildings				
Construct Water for Production Facilities - Valley Tanks	GAYAZA Kigasani Village	District Discretionary Development Equalization Grant	16,000	0
LCIII : WATTUBA S/C			203,190	17,003
Sector : Education			135,756	14,733
Programme : Pre-Primary and Primary Education			86,532	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,782	0
Item : 263104 Transfers to other govt. units (Current)				
Gayaza C/U	KIKOLIMBO Gayaza C/U	Sector Conditional Grant (Non-Wage)	2,215	0
Goodwill Masodde	LWANSAMA Goodwill Masodde	Sector Conditional Grant (Non-Wage)	2,672	0
Kabanga	LWANSAMA Kabanga	Sector Conditional Grant (Non-Wage)	2,150	0
Kalukwaju	WATTUBA Kalukwaju	Sector Conditional Grant (Non-Wage)	2,470	0
Kanyogoga	KISOZI Kanyogoga	Sector Conditional Grant (Non-Wage)	2,162	0
Kasambya	KISOLOZA Kasambya	Sector Conditional Grant (Non-Wage)	4,180	0
Kikajjo	NABULEMBEKO Kikajjo	Sector Conditional Grant (Non-Wage)	2,672	0
Kikolimbo Islamic	KIKOLIMBO Kikolimbo Islamic	Sector Conditional Grant (Non-Wage)	2,672	0
Kirangazi	MASODDE Kirangazi	Sector Conditional Grant (Non-Wage)	2,316	0
Kiremeera	NAKITEMBE Kiremeera	Sector Conditional Grant (Non-Wage)	3,616	0
Kiryamasasa	MASODDE Kiryamasasa	Sector Conditional Grant (Non-Wage)	2,666	0
Kisozi	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	2,209	0
Kitabowa	WATTUBA Kitabowa	Sector Conditional Grant (Non-Wage)	2,755	0
Kiyombya	KIYOMBYA Kiyombya	Sector Conditional Grant (Non-Wage)	2,963	0
Lubuga	NAKITEMBE Lubuga	Sector Conditional Grant (Non-Wage)	2,548	0
Masodde Muslim	MASODDE Masodde Muslim	Sector Conditional Grant (Non-Wage)	4,441	0
Nabidondolo	NABULEMBEKO Nabidondolo	Sector Conditional Grant (Non-Wage)	2,666	0

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Nabulembeko	NABULEMBEKO	Sector Conditional	3,474	0
	Nabulembeko	Grant (Non-Wage)		
Nakakabala	KIDUUMI	Sector Conditional	2,933	0
	Nakakabala	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention on Class room block at	KIKOLIMBO	Sector Development	0	0
Gayaza COU PS		Grant		
Output : Latrine construction and rehabilitation			32,750	0
Item : 312101 Non-Residential Buildings				
5 stance lined Pit latrine at Kiranganzi	MASODDE	Sector Development	16,375	0
Ps		Grant		
5 stance lined Pit latrine at Gayaza cou	KIKOLIMBO	Sector Development	16,375	0
Ps	Banda P/s	Grant		
Programme : Secondary Education			49,224	14,733
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,224	14,733
Item : 263204 Transfers to other govt. units (Capital)				
Bright future SSS	MASODDE	Sector Conditional	49,224	14,733
	Bright future SSS	Grant (Non-Wage)		
Sector : Health			10,865	2,270
Programme : Primary Healthcare			10,865	2,270
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,902	779
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Masodde C.O.U HC II	LWANSAMA	Sector Conditional	4,902	779
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,963	1,491
Item : 291001 Transfers to Government Institutions				
kikolimbo HC II	KIKOLIMBO	Sector Conditional	2,982	745
		Grant (Non-Wage)		
Nakitembe HC II	NAKITEMBE	Sector Conditional	2,982	745
		Grant (Non-Wage)		
Sector : Water and Environment			56,569	0
Programme : Rural Water Supply and Sanitation			56,569	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,569	0
Item : 312101 Non-Residential Buildings				

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Major Rehabilitation of Water Supply Facilities (Boreholes)	MASODDE Kirangazi village	Sector Development Grant	7,160	0
Drill & Construct deep Borehole wells	KISOZI Kisozi (Dry Well)	Sector Development Grant	26,250	0
Major Rehabilitation of Water Supply Facilities (Boreholes)	NABULEMBEKO Nabidondolo East village	Sector Development Grant	7,160	0
Output : Construction of dams			16,000	0
Item : 312101 Non-Residential Buildings				
Construct Water for Production Facilities- Valley Tanks	KISOZI Kanyogoga Village	District Discretionary Development Equalization Grant	16,000	0
LCIII : BANANYWA S/C			80,502	35,849
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of Katanabirwa- Ntunda Road	NTUNDA Katanabirwa Ntunda Road	Other Transfers from Central Government	0	0
Sector : Education			33,969	12,377
Programme : Pre-Primary and Primary Education			33,969	12,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,969	12,377
Item : 263104 Transfers to other govt. units (Current)				
Bananywa	KIRIMBI Bananywa ps	Sector Conditional Grant (Non-Wage)	3,794	1,285
Kigangazi	KITEESA Kigangazi	Sector Conditional Grant (Non-Wage)	3,646	1,428
Kirimbi Parents	KIRIMBI Kirimbi Parents	Sector Conditional Grant (Non-Wage)	4,732	1,389
Kiryanongo	KIRYANONGO Kiryanongo	Sector Conditional Grant (Non-Wage)	3,990	1,468
Kiteesa	KITEESA Kiteesa	Sector Conditional Grant (Non-Wage)	2,714	1,211
Lwengo	LWENGO Lwengo	Sector Conditional Grant (Non-Wage)	3,337	1,221
Mujjunza Quran	MUJUNZA Mujjunza Quran	Sector Conditional Grant (Non-Wage)	3,931	1,183
Ndaweringa	MUJUNZA Ndaweringa	Sector Conditional Grant (Non-Wage)	3,088	1,140
Ntunda	NTUNDA Ntunda	Sector Conditional Grant (Non-Wage)	4,738	2,053

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Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
5 stance lined pit latrine at Ntunda Ps	NTUNDA Ntunda Ps	Sector Development Grant	0	0
Sector : Health			5,963	1,491
Programme : Primary Healthcare			5,963	1,491
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,963	1,491
Item : 291001 Transfers to Government Institutions				
Bananywa HC II	BANANYWA	Sector Conditional Grant (Non-Wage)	2,982	745
Mujunza HC II	KAZO	Sector Conditional Grant (Non-Wage)	2,982	745
Sector : Water and Environment			40,569	21,982
Programme : Rural Water Supply and Sanitation			40,569	21,982
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,982
Item : 312104 Other Structures				
Payment of retention for FY 2015/2016 and 2016/2017	KITEESA All Sub counties	Sector Development Grant	0	21,982
Output : Borehole drilling and rehabilitation			40,569	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Water Supply Facilities (Boreholes)	KIRYANONGO Kikonge village	Sector Development Grant	7,160	0
Major Rehabilitation of Water Supply Facilities (Boreholes)	KIRYANONGO Kiryanongo Village	Sector Development Grant	7,160	0
Drill & Construct deep Borehole wells	BANANYWA Kisoro (DWD 69371)	Sector Development Grant	26,250	0
LCIII : BUTEMBA S/C			108,367	9,826
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Misago- Kamukanga-Bukilimbo road	MISAGO Misago- Kamukanga- Bukilimbo	Other Transfers from Central Government	0	0

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Sector : Education			22,457	9,826
Programme : Pre-Primary and Primary Education			22,457	9,826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,457	9,826
Item : 263104 Transfers to other govt. units (Current)				
Bikoma C/U	KIKOMA Bikoma C/U	Sector Conditional Grant (Non-Wage)	3,485	1,237
Bisiika	NABITAKULI Bisiika	Sector Conditional Grant (Non-Wage)	3,509	2,084
Kabagaya	BULAMULA Kabagaya	Sector Conditional Grant (Non-Wage)	4,524	1,858
Kayunga R/C	MISAGO Kayunga R/C	Sector Conditional Grant (Non-Wage)	3,005	1,263
Lwamagali	KIKOMA Lwamagali	Sector Conditional Grant (Non-Wage)	2,963	1,299
Lwendagi	LWENDAGI Lwendagi	Sector Conditional Grant (Non-Wage)	2,809	1,263
Namukozi	NABITAKULI Namukozi	Sector Conditional Grant (Non-Wage)	2,162	821
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
5 stance lined pit latrine at Kayunga Rc Ps	MISAGO Kayunga RC Ps	Sector Development Grant	0	0
Sector : Water and Environment			85,910	0
Programme : Rural Water Supply and Sanitation			85,910	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,910	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Water Supply Facilities (Boreholes)	NABITAKULI Bukilimbo village	Sector Development Grant	7,160	0
Drill & Construct deep Borehole wells	LWENDAGI Kampangi (DWD 69288)	Sector Development ,, Grant	26,250	0
Drill & Construct deep Borehole wells	LWENDAGI Lwendagi (DWD 69286)	Sector Development ,, Grant	26,250	0
Drill & Construct deep Borehole wells	LWAMAGAALI Nyamiringa B (DWD 69314)	Sector Development ,, Grant	26,250	0
LCIII : NTWETWE T.C			175,524	49,429
Sector : Education			127,125	36,775
Programme : Pre-Primary and Primary Education			12,719	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,719	0
Item : 263104 Transfers to other govt. units (Current)				
Kiryamakobe	NTUUTI WARD Kiryamakobe	Sector Conditional Grant (Non-Wage)	3,343	0
Kisojjo	KISOJJO WARD Kisojjo	Sector Conditional Grant (Non-Wage)	3,011	0
Kyabasiita	NTUUTI WARD Kyabasiita	Sector Conditional Grant (Non-Wage)	3,391	0
Ndibata	KISOJJO WARD Ndibata	Sector Conditional Grant (Non-Wage)	2,975	0
Programme : Secondary Education			114,406	36,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,406	36,775
Item : 263204 Transfers to other govt. units (Capital)				
Buyimbazi Public SSS	NTUUTI WARD Buyimbazi Public SSS	Sector Conditional Grant (Non-Wage)	44,293	16,063
Ntwetwe citizen SS	NTWETWE CENTRAL WARD Ntwetwe citizen SS	Sector Conditional Grant (Non-Wage)	70,113	20,712
Sector : Health			48,399	12,653
Programme : Primary Healthcare			48,399	12,653
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,902	779
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Theresa Ndibata HC II	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	4,902	779
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,497	11,874
Item : 291001 Transfers to Government Institutions				
Ntwetwe HC IV	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	43,497	11,874
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Boreholes	NDIBATA WARD Ndibata village	Sector Development Grant	0	0
LCIII : BYERIMA S/C			90,853	6,883
Sector : Education			57,444	6,883

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Programme : Pre-Primary and Primary Education			57,444	6,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,883
Item : 263104 Transfers to other govt. units (Current)				
Bugondi P/S	KIJJUBYA	Sector Conditional	0	1,161
	Bugondi P/S	Grant (Non-Wage)		
Buguluma C.O.U	BUGULUMA	Sector Conditional	0	1,751
	Buguluma C.O.U	Grant (Non-Wage)		
Byerima P/S	BYERIMA	Sector Conditional	0	2,070
	Byerima P/S	Grant (Non-Wage)		
Kiteredde Community P/S	KITEREDDE	Sector Conditional	0	1,173
	Kiteredde	Grant (Non-Wage)		
	Community P/S			
Kijjuby P/S	KIJJUBYA	Sector Conditional	0	728
	Kjjubya P/S	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			57,444	0
Item : 312101 Non-Residential Buildings				
Kijjuby Ps	KIJJUBYA	Sector Development	57,444	0
		Grant		
Sector : Water and Environment			33,410	0
Programme : Rural Water Supply and Sanitation			33,410	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Construction of a Lined VIP latrine in RGC and Public places	BYERIMA	Sector Development	0	0
	Byerima Sub	Grant		
	County			
	Headquarters			
Output : Borehole drilling and rehabilitation			33,410	0
Item : 312101 Non-Residential Buildings				
Major Rehabilitation of Water Supply Facilities (Boreholes)	KIJJUBYA	Sector Development	7,160	0
		Grant		
Drill & Construct deep Borehole wells	KATOVU	Sector Development	26,250	0
	Katovu (DWD	Grant		
	69285)			
LCIII : BANDA S/C			2,982	2,754
Sector : Education			0	2,008
Programme : Pre-Primary and Primary Education			0	2,008
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	2,008

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Item : 263104 Transfers to other govt. units (Current)				
Banda P.S	BANDA Banda P.S	Sector Conditional Grant (Non-Wage)	0	1,299
Masodde Standard Buwanga P/S	RWEMIGANDA Masodde Standard Buwanga P/S	Sector Conditional Grant (Non-Wage)	0	709
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
5 stance lined Pit Latrine at Banda ps	BANDA Banda Ps	Sector Development Grant	0	0
Sector : Health			2,982	745
Programme : Primary Healthcare			2,982	745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,982	745
Item : 291001 Transfers to Government Institutions				
Banda HC II	BANDA	Sector Conditional Grant (Non-Wage)	2,982	745
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of two 2-stance latrines at Banda HC II	BANDA Banda HC II	District Discretionary Development Equalization Grant	0	0
LCIII : KYANKWANZI T/C			36,591	7,493
Sector : Education			16,375	6,439
Programme : Pre-Primary and Primary Education			16,375	6,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,439
Item : 263104 Transfers to other govt. units (Current)				
Gala P/S	GALA WARD Gala P/S	Sector Conditional Grant (Non-Wage)	0	1,071
Kayanja Army P/s	NTEYERA WARD Kayanja Army P/S	Sector Conditional Grant (Non-Wage)	0	968
Kayanja P/S	NTEYERA WARD Kayanja P/S	Sector Conditional Grant (Non-Wage)	0	733
Kitegwa P/S	LWEBISANJA WARD Kitegwa P/S	Sector Conditional Grant (Non-Wage)	0	804

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Nteyera P/S	NTEYERA WARD	Sector Conditional	0	1,056
	Nteyera P/S	Grant (Non-Wage)		
Rwengaju P/S	GALA WARD	Sector Conditional	0	859
	Rwengaju P/S	Grant (Non-Wage)		
Sunga P/S	KIBABI WARD	Sector Conditional	0	947
	Sunga P/S	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			16,375	0
Item : 312101 Non-Residential Buildings				
5 stance lined Pit latrine at Kitegwa Ps	LWEBISANJA WARD	Sector Development Grant	16,375	0
	Kitegwa P.S			
Sector : Health			4,216	1,054
Programme : Primary Healthcare			4,216	1,054
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,216	1,054
Item : 291001 Transfers to Government Institutions				
Kyankwanzi HC III	NTEYERA WARD	Sector Conditional Grant (Non-Wage)	4,216	1,054
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Construction of dams			16,000	0
Item : 312101 Non-Residential Buildings				
Construct Water for Production Facilities- Valley Tanks	KYANKWANZI WARD	District Discretionary Development	16,000	0
	Kigaali Village	Equalization Grant		