
Vote:597 Kyankwanzi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	525,164	166,885	32%
Discretionary Government Transfers	2,669,350	1,394,977	52%
Conditional Government Transfers	13,059,633	6,352,899	49%
Other Government Transfers	68,500	904,516	1320%
Donor Funding	70,000	60,071	86%
Total Revenues shares	16,392,648	8,879,347	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	142,658	54,992	54,992	39%	39%	100%
Internal Audit	95,870	32,432	32,432	34%	34%	100%
Administration	1,933,226	1,166,101	1,150,709	60%	60%	99%
Finance	427,464	172,371	155,030	40%	36%	90%
Statutory Bodies	445,958	255,563	246,175	57%	55%	96%
Production and Marketing	669,233	350,896	286,870	52%	43%	82%
Health	1,784,943	906,874	880,284	51%	49%	97%
Education	8,987,118	4,382,286	4,172,886	49%	46%	95%
Roads and Engineering	887,691	574,377	473,058	65%	53%	82%
Water	586,975	299,241	95,287	51%	16%	32%
Natural Resources	151,233	66,050	64,928	44%	43%	98%
Community Based Services	280,278	117,326	108,440	42%	39%	92%
Grand Total	16,392,648	8,378,508	7,721,090	51%	47%	92%
<i>Wage</i>	<i>10,505,512</i>	<i>5,252,756</i>	<i>5,252,756</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>4,107,492</i>	<i>2,110,847</i>	<i>2,000,241</i>	<i>51%</i>	<i>49%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,709,643</i>	<i>954,834</i>	<i>408,533</i>	<i>56%</i>	<i>24%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>70,000</i>	<i>60,071</i>	<i>59,560</i>	<i>86%</i>	<i>85%</i>	<i>99%</i>

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

As at the end of Second quarter, the District had cumulatively collected and received 54% of its annual revenue budget overall. Generally central Government transfers registered good performance with conditional grants performing at 49%, 1320% for other government transfers because of additional funding from Global Partnership in Education and support to production extension services which had not been initially included in the budget and 52% for Discretionary Government Transfers. The overall budget performance on LRR stood at 32%. Fair performance was registered in some items like Business licenses, Local Service Tax, other fees and other licenses.

Donor grants performed at 86% since most of the budgeted donor revenues were received in the quarter under review from Mildmay Uganda and World Health Organization

Most of the received funds were transferred to operational accounts for respective departments thereby leaving a balance of UGX 500,839,409 on the General fund account of which UGX 418,994,399 was money from Global Partnership in Education for construction of schools, UGX 70,533,317 was support to production extension services which was received late in the quarter while UGX 11,311,318 was locally raised revenue which had just been collected at the closure of the quarter

However by the end of the quarter, departments had spent 92% of their total release allocations, leaving about 8% un- spent as at end of quarter.

Only Audit and planning department absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were Water, Production and marketing and Roads due to pending capital projects and road works in urban LLGs

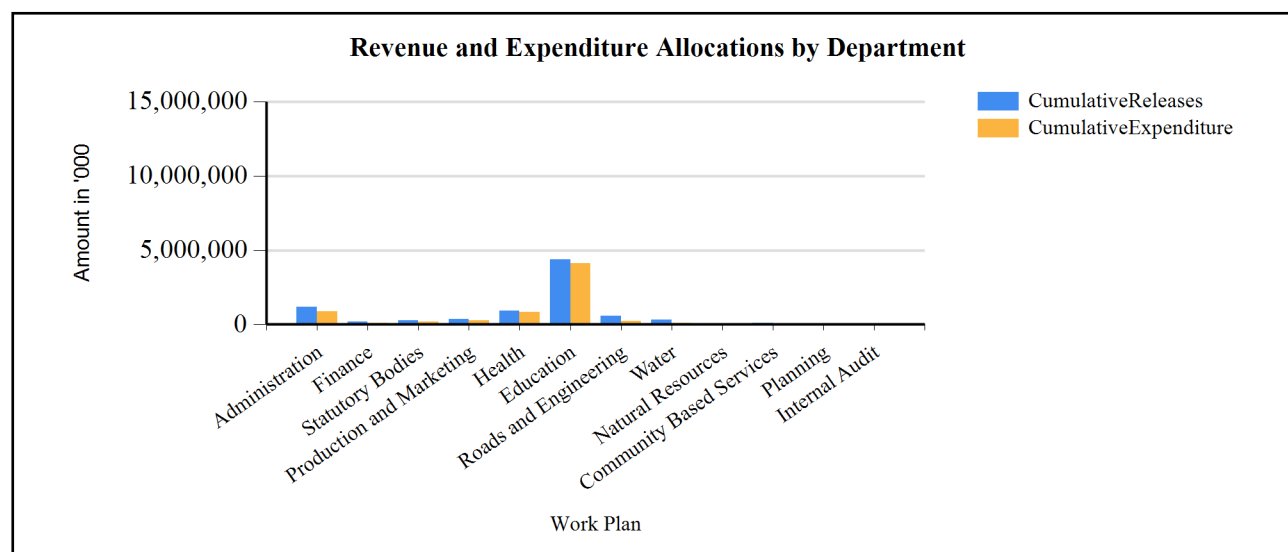
Water department had not implemented capital projects like drilling due to late actual receipt of funds.

Production also had pending completion of a mini clinic which was 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 the 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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	525,164	166,885	32 %
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2a.Discretionary Government Transfers	2,669,350	1,394,977	52 %
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2b.Conditional Government Transfers	13,059,633	6,352,899	49 %
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2c. Other Government Transfers	68,500	904,516	1320 %
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3. Donor Funding	70,000	60,071	86 %
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Total Revenues shares	16,392,648	8,879,347	54 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 32%. The ideal performance should have been 50%, 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 while revenue from Animal related levies suffered a huge setback following the outbreak of foot and mouth disease in some parts of the District

Fair performance was registered in some items like Local Service Tax, Land fees, other fees and other licenses. A fair Increase in land fees 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 an overwhelming performance under Other Government Transfers at 1320% instead of 50% 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 and additional funding from Global Partnership in Education and support to production extension services which had not been initially included in the budget while Discretionary Government transfers were at 52% and Conditional grants performed well at 49%

Cumulative Performance for Donor Funding

Donor grants performed at 86% since most of the budgeted donor revenues were received in the quarter under review from Mildmay Uganda and World Health Organization

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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	187,227	50 %	93,613	93,613	100 %
District Production Services	273,010	94,852	35 %	68,252	56,807	83 %
District Commercial Services	21,770	4,791	22 %	5,443	1,402	26 %
Sub- Total	669,233	286,870	43 %	167,308	151,822	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	887,691	473,058	53 %	221,923	270,076	122 %
Sub- Total	887,691	473,058	53 %	221,923	270,076	122 %
Sector: Education						
Pre-Primary and Primary Education	7,442,373	3,424,971	46 %	1,860,593	1,699,194	91 %
Secondary Education	1,448,894	691,017	48 %	362,223	311,160	86 %
Education & Sports Management and Inspection	95,851	56,898	59 %	23,963	34,538	144 %
Sub- Total	8,987,118	4,172,886	46 %	2,246,780	2,044,892	91 %
Sector: Health						
Primary Healthcare	256,648	102,035	40 %	64,162	49,495	77 %
Health Management and Supervision	1,528,295	778,249	51 %	382,074	419,238	110 %
Sub- Total	1,784,943	880,284	49 %	446,236	468,733	105 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	586,975	95,287	16 %	146,744	51,401	35 %
Natural Resources Management	151,233	64,928	43 %	37,808	41,693	110 %
Sub- Total	738,208	160,215	22 %	184,552	93,094	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	280,279	108,440	39 %	70,070	69,826	100 %
Sub- Total	280,279	108,440	39 %	70,070	69,826	100 %
Sector: Public Sector Management						
District and Urban Administration	1,783,072	1,150,709	65 %	483,306	746,679	154 %
Local Statutory Bodies	445,958	246,175	55 %	111,490	125,998	113 %
Local Government Planning Services	142,658	54,992	39 %	35,664	29,194	82 %
Sub- Total	2,371,687	1,451,876	61 %	630,460	901,871	143 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,464	155,030	36 %	106,866	68,509	64 %
Internal Audit Services	95,870	32,432	34 %	23,968	17,299	72 %
Sub- Total	523,334	187,462	36 %	130,833	85,809	66 %
Grand Total	16,242,494	7,721,090	48 %	4,098,162	4,086,123	100 %

Vote:597 Kyankwanzi District**Quarter2****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	1,089,660	60%	455,347	364,246	80%
District Unconditional Grant (Non-Wage)	130,559	67,465	52%	32,640	24,316	74%
District Unconditional Grant (Wage)	70,504	40,905	58%	17,626	23,279	132%
Gratuity for Local Governments	585,161	292,580	50%	146,290	146,290	100%
Locally Raised Revenues	67,460	33,947	50%	16,865	20,106	119%
Multi-Sectoral Transfers to LLGs_NonWage	157,041	74,307	47%	39,260	37,268	95%
Multi-Sectoral Transfers to LLGs_Wage	267,402	131,583	49%	66,850	65,792	98%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	188,779	94,390	50%	47,195	47,195	100%
Salary arrears (Budgeting)	354,483	354,483	100%	88,621	0	0%
Development Revenues	111,838	76,441	68%	24,721	29,282	118%
District Discretionary Development Equalization Grant	39,388	29,893	76%	9,847	11,551	117%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,450	46,547	69%	13,624	17,731	130%
Total Revenues shares	1,933,226	1,166,101	60%	480,068	393,527	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	337,906	172,488	51%	84,476	89,071	105%
Non Wage	1,483,482	917,168	62%	370,871	630,372	170%
Development Expenditure						
Domestic Development	111,838	61,052	55%	27,959	27,236	97%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,933,226	1,150,709	60%	483,306	746,679	154%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		15,388	20%			
Domestic Development		15,388				
Donor Development		0				
Total Unspent		15,392	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 1,166,101,000 representing 60% of the total Approved budget of UGX 1,933,226,000. This was slightly above projection simply because None-wage performed at 52%, Development was at 68% 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 82% whereby of the quarterly plan of UGX 480,756,000 UGX 393,527,000 was realized by the end of the Quarter under review. The underperformance was a result of Salary arrears Budgeting at 0% since the entire annual budget was released all at once in the quarter one, while none wage was at only 74% by the end of the quarter under review Of the total outturn of UGX 1,166,101,000 the department spent UGX 1,150,709,000 translating into 60% of the annual budget while it represents 182% of the quarterly performance since some revenues had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 15,392,000 in respect of pending renovation of the council and operation of the bank account which was unspent as of closure of Quarter

Reasons for unspent balances on the bank account

UGX 15,391,760 remained unspent in respect of pending payment for renovation works on the council hall and maintenance on the bank account.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
 Conducted a training on Performance management for 114 head teachers
 1 Monitoring and support field visit to the Lower Local Governments conducted
 Hands on mentoring was carried out to 6 Lower Local Governments
 Website designed and posted, functional official district mail addresses.
 1 consultative village meeting held
 Village public noticeboards monitored

Vote:597 Kyankwanzi District**Quarter2****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	152,371	38%	99,780	65,734	66%
District Unconditional Grant (Non-Wage)	72,197	24,619	34%	18,049	9,162	51%
District Unconditional Grant (Wage)	104,319	37,160	36%	26,080	18,580	71%
Locally Raised Revenues	42,455	23,856	56%	10,614	7,124	67%
Multi-Sectoral Transfers to LLGs_NonWage	105,071	40,305	38%	26,268	18,128	69%
Multi-Sectoral Transfers to LLGs_Wage	75,077	26,431	35%	18,769	12,741	68%
Development Revenues	28,345	20,000	71%	7,086	20,000	282%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	20,000	400%
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	172,371	40%	106,866	85,734	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,396	63,591	35%	44,849	31,321	70%
Non Wage	219,723	88,282	40%	54,931	34,032	62%
Development Expenditure						
Domestic Development	28,345	3,157	11%	7,086	3,157	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,464	155,030	36%	106,866	68,509	64%
C: Unspent Balances						
Recurrent Balances		498	0%			
Wage		0				
Non Wage		498				
Development Balances		16,843	84%			
Domestic Development		16,843				

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Donor Development	0		
Total Unspent	17,341	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 172,371,000 representing 40% of the total Approved budget of UGX 427,464,000. This was slightly below projection simply because wage performed at 36%, none wage was at only 34% though development performed above projection at 71% overall. There was good performance in Local revenue at 56% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases. The quarterly performance was at 80% whereby of the quarterly plan of UGX 106,866,000 UGX 85,734,000 was realized by the end of the Quarter under review. It was below projection because of none wage being at 51% and under performance was registered under in Local revenue at only 67% due to the outbreak of foot and mouth disease in the district. Wage was at 71% mainly due to under staffing in the department. Of the total outturn of UGX 172,371,000 the department spent UGX 155,030,000 translating into 36 % of the annual budget while the Quarterly performance was at 98% thereby leaving an overall unspent balance of UGX 17,341,000 in respect of pending payment for renovating the finance building and Account maintenance and bank charges.

Reasons for unspent balances on the bank account

UGX 17,341,000 in respect of pending payment for renovating the finance building and Account maintenance and bank charges

Highlights of physical performance by end of the quarter

Prepared and submitted BFP and First Quarter 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	255,563	57%	111,489	135,386	121%
District Unconditional Grant (Non-Wage)	178,126	113,282	64%	44,531	63,506	143%
District Unconditional Grant (Wage)	84,797	68,100	80%	21,199	34,050	161%
Locally Raised Revenues	39,992	14,367	36%	9,998	7,727	77%
Multi-Sectoral Transfers to LLGs_NonWage	86,231	31,381	36%	21,558	15,887	74%
Multi-Sectoral Transfers to LLGs_Wage	56,812	28,433	50%	14,203	14,216	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,958	255,563	57%	111,489	135,386	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,609	96,533	68%	35,402	48,267	136%
Non Wage	304,349	149,642	49%	76,087	77,732	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,958	246,175	55%	111,490	125,998	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,388				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,388	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 255,563,000 representing 57% of the total Approved budget of UGX 445,958,000. This was slightly above projection simply because wage performed at 80% because of accessing more staff on payroll like DSC chairperson, while None Wage performed at 64% overall to cater for council and committee sittings.

The quarterly performance was at 121% whereby of the quarterly plan of UGX 111,489,000 UGX 135,386,000 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 and other political leaders entitlements during council and committee sittings

Of the total outturn of UGX 255,563,000 the department spent UGX 246,175,000 translating into 55 % of the annual budget while the quarterly performance was at 140% because of over performance in wage and none wage thereby leaving an overall unspent balance of UGX 9,388,000 for pending council sitting and political oversight activities

Reasons for unspent balances on the bank account

UGX 9,388,000 remained unspent in respect of pending council sitting and political oversight activities and bank account maintenance

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
1 Official visits made to PPDA and the Solicitor General for consultations
District Service Commission sittings/meetings held at the district headquarters.
2 Consultative visits made to public service commission
Chairperson's salary 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 1 set of minutes
1 Standing committee meeting held at the district headquarters.

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<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>	533,697	267,324	50%	133,424	133,277	100%
District Unconditional Grant (Non-Wage)	19,898	4,200	21%	4,975	1,500	30%
District Unconditional Grant (Wage)	55,567	47,783	86%	13,892	23,892	172%
Locally Raised Revenues	20,878	1,115	5%	5,220	1,115	21%
Multi-Sectoral Transfers to LLGs_NonWage	19,814	5,456	28%	4,954	2,386	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,087	21,543	50%	10,772	10,772	100%
Sector Conditional Grant (Wage)	374,453	187,226	50%	93,613	93,613	100%
<i>Development Revenues</i>	135,536	83,572	62%	33,884	40,220	119%
District Discretionary Development Equalization Grant	64,680	49,000	76%	16,170	19,600	121%
Multi-Sectoral Transfers to LLGs_Gou	31,700	11,731	37%	7,925	10,831	137%
Sector Development Grant	39,156	22,841	58%	9,789	9,789	100%
Total Revenues shares	669,233	350,896	52%	167,308	173,497	104%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	430,020	235,010	55%	107,505	117,505	109%
Non Wage	103,677	32,314	31%	25,919	15,772	61%
<i>Development Expenditure</i>						
Domestic Development	135,536	19,545	14%	33,884	18,545	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	669,233	286,870	43%	167,308	151,822	91%
C: Unspent Balances						
<i>Recurrent Balances</i>						
Wage		0				

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Non Wage	0		
Development Balances	64,026	77%	
Domestic Development	64,026		
Donor Development	0		
Total Unspent	64,026	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 350,896,000 representing 52% of the total Approved budget of UGX 669,233,000. This was slightly above projection simply because wage performed at 86% because of recruitment of more staff under production extension services and also in the Production Office at the Headquarters, while development performed at 62% overall aimed at completion of the plant clinic

The quarterly performance was at 104% whereby of the quarterly plan of UGX 167,308,000 UGX 173,497,000 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 350,896,000 the department spent UGX 282,845,000 translating into 42 % of the annual budget while the quarterly performance was at 93% thereby leaving an overall unspent balance of UGX 68,051,000 of which UGX 64,026,000 development revenues was in respect of pending capital projects under Production Department while the balance was for LLGs and maintaining the account

Reasons for unspent balances on the bank account

UGX 68,051,000 of which UGX 64,026,000 development revenues was in respect of pending capital projects under Production Department while the balance was for LLGs and maintaining of the account

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

11 Supervisory and monitoring visits of sector activities

3 trips to MAAIF to submit letters and report

45 Agro-inputs dealers certified

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

35,155 Livestock vaccinated in all the Sub-Counties

10,000 Livestock using dips constructed

4,500 Livestock undertaken in the slaughter slabs

21 inspection visits of veterinary drug shops

34 supervision and monitoring trips

18 Awareness meetings and zoonotic disease surveillance carried out

4 Trainings on aquaculture carried out in the district

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

7 Field inspection trips on aquaculture conducted in the district

4 Anti vermin operations executed in all the Sub-counties

41 Parishes receiving anti-vermin control services in the Sub-counties of Wattuba S/C, Kyankwanzi S/C, Kyankwanzi T/C, Nsambya S/C, Butemba T/C, Byerima S/C.

5 Trainings on improved beekeeping and harvesting technologies carried out

10 Businesses inspected for compliance to the law district wide

150 Businesses issued with trade licenses in the district

10 Businesses assisted in business registration district wide

4 Cooperative groups supervised in the district

5 Opportunities identified for industrial development in the district

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

Vote:597 Kyankwanzi District

Quarter2

*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	792,369	49%	400,229	396,391	99%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	1,406	70%	500	702	140%
Multi-Sectoral Transfers to LLGs_NonWage	48,790	16,900	35%	12,198	8,657	71%
Sector Conditional Grant (Non-Wage)	142,583	71,291	50%	35,646	35,646	100%
Sector Conditional Grant (Wage)	1,405,542	702,771	50%	351,386	351,386	100%
Development Revenues	184,028	114,505	62%	46,007	78,438	170%
District Discretionary Development Equalization Grant	19,600	0	0%	4,900	0	0%
External Financing	70,000	60,071	86%	17,500	60,071	343%
Multi-Sectoral Transfers to LLGs_Gou	94,428	54,434	58%	23,607	18,368	78%
Total Revenues shares	1,784,943	906,874	51%	446,236	474,829	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,405,542	702,771	50%	351,386	351,386	100%
Non Wage	195,373	86,552	44%	48,843	43,974	90%
Development Expenditure						
Domestic Development	114,028	31,401	28%	28,507	13,813	48%
Donor Development	70,000	59,560	85%	17,500	59,560	340%
Total Expenditure	1,784,943	880,284	49%	446,236	468,733	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,046				
Development Balances						
Domestic Development		23,033				

Vote:597 Kyankwanzi District**Quarter2**

Donor Development	510		
Total Unspent	26,590	3%	

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 906,874,000 representing 51% of the total Approved budget of UGX 1, 784,943,000. This was slightly above projection simply because Donor funding was at 86% and good performance was registered under locally raised revenue at 70%. Development performed at 62% overall.

The quarterly performance was at 106% whereby of the quarterly plan of UGX 446,236,000 UGX 474,829,000 by the end the quarter under review above projection since there was over performance in development funds at 170% since more donor funds were received and LLGs allocated more funds to cater for Health facility renovations and construction of HIV Counseling centers Of the total outturn of UGX 906,874,000 the department spent UGX 883,330,000 translating into 49 % of the annual budget while the quarterly performance was at 111% thereby leaving an overall unspent balance of UGX 23,544,000 translating into 3% of the budget of which UGX 510,439 remained on the District health account for account maintenance and bank charges while the remaining funds amounting to UGX 23,033,110 were from LLGs in respect of pending capital projects at that level.

Reasons for unspent balances on the bank account

UGX 510,439 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

331 Children were immunized with DPT3

69 Deliveries were conducted at all NGO facilities. 32 at St. Balikudembe, 25 at Bukwiri c.o.u and 12 from St.Noah Vvumba

2745 Outpatients Visited the 5 NGO health facilities. 931 at Bukwiri cou, 513 at St.balikudembe, 647 at Ndibata, and 286 at masodde.

Vote:597 Kyankwanzi District**Quarter2****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	4,086,852	48%	2,110,030	1,918,479	91%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	29,380	14,690	50%	7,345	7,345	100%
Locally Raised Revenues	11,000	3,500	32%	2,750	3,500	127%
Multi-Sectoral Transfers to LLGs_NonWage	17,047	3,630	21%	4,262	1,800	42%
Other Transfers from Central Government	8,500	13,235	156%	2,125	13,235	623%
Sector Conditional Grant (Non-Wage)	799,797	266,599	33%	199,949	0	0%
Sector Conditional Grant (Wage)	7,570,398	3,785,199	50%	1,892,600	1,892,600	100%
Development Revenues	546,996	295,433	54%	136,749	123,435	90%
District Discretionary Development Equalization Grant	14,250	0	0%	3,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,855	58,080	46%	31,464	21,712	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	206,891	120,686	58%	51,723	51,723	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	8,987,118	4,382,286	49%	2,246,779	2,041,914	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,599,778	3,799,889	50%	1,899,945	1,899,944	100%
Non Wage	840,344	272,659	32%	210,086	66,814	32%
Development Expenditure						
Domestic Development	546,996	100,338	18%	136,749	78,134	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,987,118	4,172,886	46%	2,246,780	2,044,892	91%

Vote:597 Kyankwanzi District**Quarter2**

C: Unspent Balances			
Recurrent Balances	14,305	0%	
Wage	0		
Non Wage	14,305		
Development Balances	195,095	66%	
Domestic Development	195,095		
Donor Development	0		
Total Unspent	209,400	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 4,382,286,000 representing 49% of the total Approved budget of UGX 8,987,118,000. This was slightly below projection simply because None-wage performed at 33%. However, development revenues performed at 54% overall because of increased allocation in the quarter under review. The quarterly performance was at 91% whereby of the quarterly plan of UGX 2,246,779,000 UGX 2,041,914,000 was realized by the end of the Quarter under review because of Sector conditional grant none wage was at 0%.

Of the total outturn of UGX 4,382,286,000 the department spent UGX 4,191,842,000 translating into 47% of the annual budget while the quarterly performance was at 92% thereby leaving an overall unspent balance of UGX 193,429,000 of which UGX 190,444,000 remained on the Education account in respect of pending capital projects under Education Department while the balance remained unspent in LLGs for pending procurement of desks.

Reasons for unspent balances on the bank account

UGX 193,429,000 of which UGX 190,444,000 remained on the Education account in respect of pending capital projects under Education Department while the balance remained unspent in LLGs for pending procurement of desks.

Highlights of physical performance by end of the quarter

29 Primary schools inspected
 352 education stakeholders namely Teachers, deputy head teachers, SASs, SMC on teacher attendance and teacher time on task.
 1006 Primary teachers paid salaries
 128 secondary teachers paid salaries
 2994 Pupils' sat PLE 2017
 5 Pit latrines constructed in primary school

Vote:597 Kyankwanzi District**Quarter2****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	438,762	60%	183,258	210,066	115%
District Unconditional Grant (Non-Wage)	15,571	1,400	9%	3,893	1,400	36%
District Unconditional Grant (Wage)	62,320	39,540	63%	15,580	19,770	127%
Locally Raised Revenues	16,000	995	6%	4,000	995	25%
Multi-Sectoral Transfers to LLGs_NonWage	29,670	224,977	758%	7,418	104,726	1412%
Multi-Sectoral Transfers to LLGs_Wage	15,605	7,866	50%	3,901	3,933	101%
Other Transfers from Central Government	0	163,984	0%	0	79,243	0%
Sector Conditional Grant (Non-Wage)	593,866	0	0%	148,466	0	0%
Development Revenues	154,659	135,615	88%	38,665	52,573	136%
District Discretionary Development Equalization Grant	46,550	46,546	100%	11,638	10,000	86%
Multi-Sectoral Transfers to LLGs_Gou	108,109	89,069	82%	27,027	42,573	158%
Total Revenues shares	887,691	574,377	65%	221,923	262,640	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,925	47,406	61%	19,481	23,703	122%
Non Wage	655,107	317,527	48%	163,777	204,222	125%
Development Expenditure						
Domestic Development	154,659	108,125	70%	38,665	42,151	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	887,691	473,058	53%	221,923	270,076	122%
C: Unspent Balances						
Recurrent Balances		73,829	17%			
Wage		0				
Non Wage		73,829				

Vote:597 Kyankwanzi District**Quarter2**

Development Balances	27,490	20%	
Domestic Development	27,490		
Donor Development	0		
Total Unspent	101,319	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the receipts of funds by the department were UGX 574,377,000 representing 65% of the total approved budget of UGX 887,691,000. This was above projection because there was over performance in wage at 63% 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 758%. DDEG allocation was also increased to fund ongoing road works and building renovations at the District. The quarterly performance was 118% whereby of quarterly plan of UGX 221,922,000, UGX 262,640,000 was realized still because of over realization of URF funds at 1412% to cater for urban roads since a new one of Kyankwanzi has now started getting releases while Development revenues were at 136% to fund ongoing road works and building renovations at the District. Of the total quarter outturn of UGX 574,377,000, the department spent UGX 445,742,000 translating into 50% annual budget performance while the quarterly performance was at 153% since some revenues had been carried forward from previous quarter thereby leaving unspent balance of UGX 128,634,000 of which UGX 25,014,213 was for roads while the rest remained unspent in LLGs.

Reasons for unspent balances on the bank account

UGX 128,634,000 remained unspent in respect of pending road works which were still ongoing by closure of the Quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries

1 monitoring was carried out on ongoing works

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 Kasajje-Kibanda-Kiryajjobyo Road (5km)

1 Reports for Roads committee

6 Supervisory Visits and 1 Monitoring Reports

Maintenance of selected road sections

Vote:597 Kyankwanzi District**Quarter2****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	26,924	47%	14,331	13,638	95%
District Unconditional Grant (Wage)	13,074	6,537	50%	3,269	3,269	100%
Locally Raised Revenues	6,000	1,261	21%	1,500	806	54%
Sector Conditional Grant (Non-Wage)	38,250	19,125	50%	9,563	9,563	100%
Development Revenues	529,651	272,317	51%	132,413	116,707	88%
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	259,731	58%	111,313	111,313	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	586,975	299,241	51%	146,744	130,345	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,537	50%	3,269	3,269	100%
Non Wage	44,250	20,387	46%	11,063	10,827	98%
Development Expenditure						
Domestic Development	529,651	68,363	13%	132,413	37,305	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	586,975	95,287	16%	146,744	51,401	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		203,954				
Donor Development		0				
Total Unspent		203,954	68%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 299,241,000 representing 51% of the total Approved budget of UGX 586,975,000. This was slightly above projection simply because wage performed at 50%, while development performed at 51% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant was also at 58%.

The quarterly performance was at 89% whereby of the quarterly plan of UGX 146,744,000 UGX 130,345,000 was realized by the end of the Quarter under review because development performed at 88% overall because of under realization of money for borehole drilling and rehabilitation while Locally Raised Revenue only performed at 54% by closure of the quarter

Of the total outturn of UGX 299,241,000 the department spent UGX 93,908,000 translating into 16 % of the annual budget while the Quarterly performance was at 35% thereby leaving an overall unspent balance of UGX 205,332,000 in respect of pending capital projects under Water Department such as drilling of Boreholes

Reasons for unspent balances on the bank account

UGX 205,332,000 remained unspent in respect of pending drilling of Boreholes which will be done next Quarter

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 Annual Water Officer meeting in Mbaale by Ministry of Water and Environment

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

54 Water points tested for quality

6 Support Supervision visits during hydrogeological surveying and deep borehole siting for water & sanitation works

12 Water pump mechanics, scheme attendants and caretakers trained

16 Water and sanitation promotional events undertaken

7 Water user committees formed

84 Water user committee members trained

Vote:597 Kyankwanzi District

Quarter2

*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	53,783	41%	32,933	29,840	91%
District Unconditional Grant (Non-Wage)	7,000	8,600	123%	1,750	4,300	246%
District Unconditional Grant (Wage)	48,194	22,826	47%	12,049	11,413	95%
Locally Raised Revenues	33,779	5,469	16%	8,445	5,458	65%
Multi-Sectoral Transfers to LLGs_NonWage	9,581	649	7%	2,395	549	23%
Multi-Sectoral Transfers to LLGs_Wage	27,074	13,187	49%	6,768	6,593	97%
Sector Conditional Grant (Non-Wage)	6,105	3,052	50%	1,526	1,526	100%
Development Revenues	19,500	12,267	63%	4,875	6,267	129%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	6,000	200%
Multi-Sectoral Transfers to LLGs_Gou	7,500	267	4%	1,875	267	14%
Total Revenues shares	151,233	66,050	44%	37,808	36,107	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,568	36,013	48%	18,642	18,006	97%
Non Wage	57,165	17,119	30%	14,291	11,891	83%
Development Expenditure						
Domestic Development	19,500	11,796	60%	4,875	11,796	242%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,233	64,928	43%	37,808	41,693	110%
C: Unspent Balances						
Recurrent Balances		651	1%			
Wage		0				
Non Wage		651				
Development Balances		471	4%			
Domestic Development		471				

Vote:597 Kyankwanzi District**Quarter2**

Donor Development	0		
Total Unspent	1,122	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 66,050,000 representing 44% of the total Approved budget of UGX 151,233,000. This was slightly below projection simply because local revenue performed at 16%, while wage was performed at 47% overall. However None-Wage over performed at 123% because of increased allocation to facilitate land management services and Development was at 63% to fund energy saving stoves and biogas demonstration plant. The quarterly performance was at 95% whereby of the quarterly plan of UGX 37,808,000 UGX 36,107,000 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 Development at 129% to fund energy saving stoves and biogas demonstration plant. Of the total outturn of UGX 66,050,000 the department spent UGX 64,928,000 translating into 43 % of the annual budget while the Quarterly performance was at 128% since some revenues had been carried forward from the previous quarter thereby leaving an overall unspent balance of UGX 1,122,000 in respect of procuring stationary and Bank Account maintenance.

Reasons for unspent balances on the bank account

UGX 1,122,139 remained unspent in respect of account maintenance

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months both at District and Town Councils
 Raising one Eucalyptus tree nursery
 Agro forestry Demonstration (Bio Gas plant)
 Monitoring and compliance visits/inspections undertaken
 Monitoring and compliance surveys undertaken
 Procurement of office furniture
 (1) New land dispute settled within FY
 10 Field inspections for extension of leases conducted
 15 Land files revised for ground rent
 2 instructions /authority to survey issued
 22 Deed plans 15 Land files revised
 22 Deed plans Mailo land issued

Vote:597 Kyankwanzi District**Quarter2****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	117,116	53%	55,070	71,447	130%
District Unconditional Grant (Non-Wage)	6,694	15,564	233%	1,673	13,064	781%
District Unconditional Grant (Wage)	50,895	20,448	40%	12,724	10,224	80%
Locally Raised Revenues	9,000	832	9%	2,250	802	36%
Multi-Sectoral Transfers to LLGs_NonWage	24,260	4,452	18%	6,065	2,000	33%
Multi-Sectoral Transfers to LLGs_Wage	85,175	34,095	40%	21,294	14,696	69%
Other Transfers from Central Government	0	19,598	0%	0	19,598	0%
Sector Conditional Grant (Non-Wage)	44,255	22,127	50%	11,064	11,064	100%
Development Revenues	60,000	210	0%	15,000	210	1%
Multi-Sectoral Transfers to LLGs_Gou	0	210	0%	0	210	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Total Revenues shares	280,278	117,326	42%	70,070	71,657	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,070	54,543	40%	34,017	24,919	73%
Non Wage	84,209	53,687	64%	21,052	44,697	212%
Development Expenditure						
Domestic Development	60,000	210	0%	15,000	210	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	280,279	108,440	39%	70,070	69,826	100%
C: Unspent Balances						
Recurrent Balances						
		8,886	8%			
Wage		0				
Non Wage		8,886				
Development Balances						
		0	0%			

Vote:597 Kyankwanzi District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	8,886	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 117,326,000 representing 42% of the total Approved budget of UGX 280,278,000. This was below projection simply because local revenue performed at 9%, while development and other Government Transfers performed at 0% overall. However, none wage performed at 233% because of donations from the line ministry to fund FAL, youth related activities and women Councils

The quarterly performance was at 102% whereby of the quarterly plan of UGX 70,070,000 UGX 71,657,000 was realized by the end of the Quarter under review. None wage performed at 781% to fund youth related activities and women Councils and donation were also received from the line Ministry

Of the total outturn of UGX 117,326,000 the department spent UGX 107,440,000 translating into 39 % of the annual budget while the quarterly performance was at 131% since some funds had been carried forward from the previous quarter thereby leaving an overall unspent balance of UGX 8,886,000 in respect of pending FAL and Women Council activities

Reasons for unspent balances on the bank account

UGX 8,886,000 remained unspent in respect of FAL and Women Council activities which were pended for next Quarter 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

FAL Instructors Retrained

Youth groups supported through revolving funds

Gender mainstreaming workshops carried out

Labour related field activities conducted

Vote:597 Kyankwanzi District

Quarter2

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	50,446	38%	33,392	26,921	81%
District Unconditional Grant (Non-Wage)	29,700	14,000	47%	7,425	6,000	81%
District Unconditional Grant (Wage)	57,761	20,535	36%	14,440	10,267	71%
Locally Raised Revenues	43,496	14,297	33%	10,874	10,259	94%
Multi-Sectoral Transfers to LLGs_NonWage	2,609	1,615	62%	652	395	61%
Development Revenues	9,091	4,546	50%	2,273	2,273	100%
District Discretionary Development Equalization Grant	9,091	4,546	50%	2,273	2,273	100%
Total Revenues shares	142,658	54,992	39%	35,664	29,194	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,761	20,535	36%	14,440	10,267	71%
Non Wage	75,806	29,912	39%	18,951	16,654	88%
Development Expenditure						
Domestic Development	9,091	4,546	50%	2,273	2,273	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	142,658	54,992	39%	35,664	29,194	82%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:597 Kyankwanzi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 54,992,000 representing 39% of the total Approved budget of UGX 142,658,000. This was slightly below projection simply because wage performed at 36%, while Local revenue performed at 33% overall. None Wage was at 47% because of the need to fund planning related activities like First Quarter report and BFP while there was also good performance in town councils as they sensitized in harmonized planning.

Development revenues were at 50%

The quarterly performance was at 82% whereby of the quarterly plan of UGX 35,664,000 UGX 29,194,000 was realized by the end of the Quarter under review. . None Wage was at 81% and development at 100% while there was also good performance in town councils at 187% as they sensitized in harmonized planning

Of the total outturn of UGX 54,992,000 the department spent UGX 54,992,000 translating into 39% of the annual budget while the quarter performance was at 85% since some funds had been carried forward from previous quarter 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

Prepared, produced and submitted the Q1 report to MoFPED

Prepared, produced and submitted the FY 2018 to 2019 BFP to MoFPED

Conducted a mentoring workshop to review LLG draft work plans and budgets for the FY 2018 to 2019

Capacity of district staff on PBS navigation built

Held the Budget conference/planning forum

District Management Information System was maintained

Vote:597 Kyankwanzi District

Quarter2

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	32,432	34%	23,968	17,299	72%
District Unconditional Grant (Non-Wage)	19,200	3,485	18%	4,800	2,335	49%
District Unconditional Grant (Wage)	35,733	9,759	27%	8,933	4,880	55%
Locally Raised Revenues	19,309	9,503	49%	4,827	5,000	104%
Multi-Sectoral Transfers to LLGs_NonWage	6,199	2,004	32%	1,550	1,244	80%
Multi-Sectoral Transfers to LLGs_Wage	15,429	7,681	50%	3,857	3,841	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	95,870	32,432	34%	23,968	17,299	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,162	17,441	34%	12,791	8,720	68%
Non Wage	44,708	14,992	34%	11,177	8,579	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,870	32,432	34%	23,968	17,299	72%
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 second quarter FY 2017/18 the total receipts of funds by the department were UGX 32,432,000 representing 34% of the total Approved budget of UGX 95,870,000. This was slightly below projection simply because wage performed at 27%, while Local revenue performed at 49% overall.

The quarterly performance was at 72% whereby of the quarterly plan of UGX 23,968,000 UGX 17,299,000 was realized by the end of the Quarter under review because none wage was at 47% while wage was at 55% because of under staffing

Of the total outturn of UGX 32,432,000 the department spent UGX 32,432,000 translating into 34% of the annual budget while the quarterly performance was at 91% 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 UPE schools, 14 LLGs and 11 Health Units District wide

Submission of the first Quarter internal audit report for FY 2017-2018 to the Internal Auditor General

Salaries for 6 Audit staff paid.

Clean offices

1 Quarterly audit report produced at the district headquarters

Coordination with the line Ministry

Vote:597 Kyankwanzi District**Quarter2***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**

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Quarter2

Vote:597 Kyankwanzi District**Quarter2****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: None					
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: Limited resources limit more capacity development					
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: Lack of official transport hinders smooth implementation					
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: Poor Network signal strength of less than 512 kbps hinders timely content management on the website					
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: None					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

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: None

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: Renovation of the council hall will be completed in Q3

<i>Total For Administration : Wage Rect:</i>	<i>70,504</i>	<i>40,905</i>	<i>58 %</i>	<i>23,279</i>
<i>Non-Wage Reccurent:</i>	<i>1,326,441</i>	<i>842,861</i>	<i>64 %</i>	<i>593,104</i>
<i>GoU Dev:</i>	<i>44,388</i>	<i>14,505</i>	<i>33 %</i>	<i>9,505</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>898,272</i>	<i>62.3 %</i>	<i>625,889</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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: Outbreak of FMD affected revenue collections mainly from livestock levies					
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: Work plan and draft estimates were produce in previous Quarters					
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: Half year financial statements will be prepared in Quarter three					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Limited funds

<i>Total For Finance : Wage Rect:</i>	<i>104,319</i>	<i>37,160</i>	<i>36 %</i>	<i>18,580</i>
<i>Non-Wage Reccurent:</i>	<i>114,652</i>	<i>47,978</i>	<i>42 %</i>	<i>15,904</i>
<i>GoU Dev:</i>	<i>28,145</i>	<i>3,157</i>	<i>11 %</i>	<i>3,157</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>88,294</i>	<i>35.7 %</i>	<i>37,641</i>

Vote:597 Kyankwanzi District**Quarter2****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: Continued quarantine has affected local revenue and thus timely implementation of planned activities.					
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 hinder timely execution of contracts					
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: Limited resources limit Committee activities					
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: Area land committees have a challenge in satisfactorily making recommendations for land applications.					
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 the District executive to submit the PAC reports for discussion in council. delay by some respondents to clear 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: NA					
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>68,100</i>	<i>80 %</i>	<i>34,050</i>
<i>Non-Wage Reccurent:</i>	<i>218,118</i>	<i>118,261</i>	<i>54 %</i>	<i>61,845</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>186,361</i>	<i>61.5 %</i>	<i>95,895</i>

Vote:597 Kyankwanzi District**Quarter2****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: Inadequate facilitation for the extension staff					
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: Drought affected farmers					
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: Construction sites for the fish ponds were water logged					
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: Increase number of vermin No proper control measures in place Poor facilitation Lack of awareness					
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: Inadequate facilitation					

Vote:597 Kyankwanzi District**Quarter2****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
Output : 018210 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: Inadequate vaccine received Poor facilitation of vaccination exercise					
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:					
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: The plant clinic was partially constructed due to 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: Inadequate funding					
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: Businesses were assisted as part of routine office duties					
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: Out puts were achieved as part of routine office duties					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Out put was attained through routine office duties

Output : 018306 Industrial 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: Inadequate funding for the sector

<i>Total For Production and Marketing : Wage Rect:</i>	<i>430,020</i>	<i>235,010</i>	<i>55 %</i>	<i>117,505</i>
<i>Non-Wage Reccurent:</i>	<i>83,863</i>	<i>26,858</i>	<i>32 %</i>	<i>13,386</i>
<i>GoU Dev:</i>	<i>103,836</i>	<i>7,815</i>	<i>8 %</i>	<i>7,715</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>269,683</i>	<i>43.7 %</i>	<i>138,606</i>

Vote:597 Kyankwanzi District**Quarter2****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: N/A					
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: N/A					
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:					
<i>Total For Health : Wage Rect:</i>	<i>1,405,542</i>	<i>702,771</i>	<i>50 %</i>		<i>351,386</i>
<i>Non-Wage Reccurent:</i>	<i>146,583</i>	<i>69,652</i>	<i>48 %</i>		<i>35,317</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>59,560</i>	<i>85 %</i>		<i>59,560</i>
<i>Grand Total:</i>	<i>1,641,725</i>	<i>831,983</i>	<i>50.7 %</i>		<i>446,263</i>

Vote:597 Kyankwanzi District**Quarter2****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: Under staffing in critical cadres					
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: Procurement process had not yet been concluded, it was at award level at closure of Q2					
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: None					
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: Funds under DDEG yet received. Allocation is to be prioritized from Q3 cash limit					
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: The under performance is as a result of a shift in govt policy to release USE on a termly basis away from the quarterly basis					
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: Limited resources arising out of govt shift to release inspection funds termly away from the quarterly basis

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: None

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: Training intake is expected in subsequent quarter

<i>Total For Education : Wage Rect:</i>	<i>7,599,778</i>	<i>3,799,889</i>	<i>50 %</i>	<i>1,899,944</i>
<i>Non-Wage Reccurent:</i>	<i>823,297</i>	<i>269,029</i>	<i>33 %</i>	<i>65,014</i>
<i>GoU Dev:</i>	<i>421,141</i>	<i>47,290</i>	<i>11 %</i>	<i>47,290</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>4,116,208</i>	<i>46.5 %</i>	<i>2,012,248</i>

Vote:597 Kyankwanzi District**Quarter2****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: None					
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: Late release of funds affects timely implementation					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
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 to work on more roads					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>62,320</i>	<i>39,540</i>	<i>63 %</i>		<i>19,770</i>
<i>Non-Wage Reccurrent:</i>	<i>625,437</i>	<i>141,364</i>	<i>23 %</i>		<i>65,012</i>
<i>GoU Dev:</i>	<i>46,550</i>	<i>46,546</i>	<i>100 %</i>		<i>10,000</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>227,450</i>	<i>31.0 %</i>		<i>94,781</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	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: Over performance was realized in water quality testing due to the in house coordination between the District and the Ministry decentralized zonal Umbrella Organization for Water & Sanitation located at WSDf-Central through which additional chemicals/reagents were used.					
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: The award of contract for major rehabilitation of water supply facilities/boreholes was concluded by the end of December 2017[QII] and the contractor had not commenced thus under performance for this indicator.					
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 up by community members while conducting for Advocacy activities especially (Drama shows, and public campaigns) on promoting water and sanitation					
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: Low turn up by community members during the launch of the campaign CLTS in Wattuba Sub County and the so the final sanitation status not yet established					
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: Item was under budgeted to cater for all retention monies due for payments from the last two FY 2015/2016 to 2016/2017 and so making this indicator over performed.					

Vote:597 Kyankwanzi District**Quarter2****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: Output planned for Q3					
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: Hydro-geological surveying & Borehole siting as part of the deep boreholes drilling completed although the Drilling contractor had not started the works by the end of QII and thus under performance out put for rehabilitation of boreholes was advertised during the QII and the award made by the end of December 2017. Contractor to commence in QIII.					
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: The output activity scheduled for Quarter III of the financial year.					
<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>6,537</i>	<i>50 %</i>		<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>44,250</i>	<i>20,387</i>	<i>46 %</i>		<i>10,827</i>
<i>GoU Dev:</i>	<i>518,965</i>	<i>68,363</i>	<i>13 %</i>		<i>37,305</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>95,287</i>	<i>16.5 %</i>		<i>51,401</i>

Vote:597 Kyankwanzi District**Quarter2****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: None					
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 has been scheduled for Quarter three with the onset of the rains					
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: One Bio gas demonstration plant was established using DDEG					
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: Limited transport means slowed down some activities					
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: Limited funds					
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: Limited funds					
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: None				
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: None				
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: Limited funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>48,194</i>	<i>22,826</i>	<i>47 %</i>	<i>11,413</i>
<i>Non-Wage Reccurent:</i>	<i>46,884</i>	<i>16,470</i>	<i>35 %</i>	<i>11,341</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>11,529</i>	<i>96 %</i>	<i>11,529</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,078</i>	<i>50,825</i>	<i>47.5 %</i>	<i>34,283</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Under staffing in the department affects effective implementation of services					
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: Low funding					
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: Inadequate funding of organized groups					
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: Under funding amidst high demand for the service					
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: Limited funds					
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: Non compliance by some groups to payback thus slowing down the revolving Process					
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:		Limited funds to support more groups			
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:		Under funding			
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:		Lack of transport means hinder timely implementation			
<i>Total For Community Based Services : Wage Rect:</i>		<i>50,895</i>	<i>20,448</i>	<i>40 %</i>	<i>10,224</i>
<i>Non-Wage Reccurent:</i>		<i>59,949</i>	<i>49,235</i>	<i>82 %</i>	<i>42,697</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>69,683</i>	<i>40.8 %</i>	<i>52,920</i>

Vote:597 Kyankwanzi District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	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: Limited office space limits the good working environment for the staff in the unit					
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: Limited Resources mainly from local sources hindered the implementation of planned data collection					
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:					
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: HIV related activities were funded by development partners					
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: Limited resources hindered some implementation					
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:	Limited transport means in the department slows down some data related activities especially at collection level			
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:	None			
Total For Planning : Wage Rect:	57,761	20,535	36 %	10,267
Non-Wage Reccurent:	73,196	28,297	39 %	16,259
GoU Dev:	9,091	4,546	50 %	2,273
Donor Dev:	0	0	0 %	0
Grand Total:	140,048	53,377	38.1 %	28,799

Vote:597 Kyankwanzi District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Additional support from youth livelihood program contributed to over performance					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,733</i>	<i>9,759</i>	<i>27 %</i>		<i>4,880</i>
<i>Non-Wage Reccurrent:</i>	<i>38,510</i>	<i>12,988</i>	<i>34 %</i>		<i>7,335</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>22,747</i>	<i>30.6 %</i>		<i>12,215</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mpara sub county				46,781	17,351
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	3,046
Programme : Primary Healthcare				4,216	3,046
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,216	3,046
Item : 291001 Transfers to Government Institutions					
Nalinya Ndagire	Rwahuga kigando	Sector Conditional Grant (Non-Wage)		4,216	3,046
LCIII : KYANKWANZI S/C				233,657	10,317
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	2,636
Programme : Primary Healthcare			6,293	2,636
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,293	2,636
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Balikudembe HC III	LUBIRI	Sector Conditional Grant (Non-Wage)	6,293	2,636
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	34,042
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	32,129
Programme : Pre-Primary and Primary Education			19,709	8,229
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	800
Item : 312101 Non-Residential Buildings				
5 stance lined Pit latrine at Kiboga Parents Ps	KIWAGUZI	Sector Development Grant	0	800
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	1,913
Programme : Rural Water Supply and Sanitation			26,250	1,913
Capital Purchases				

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Output : Borehole drilling and rehabilitation			26,250	1,913
Item : 312101 Non-Residential Buildings				
Drill & Construct deep Borehole wells	KALAGI Kasimbi (DWD 69300)	Sector Development Grant	26,250	1,913
Major Rehabilitation of Boreholes	KIWAGUZI Kiwaguzi B	Sector Development Grant	0	0
LCIII : NSAMBYA S/C			82,164	55,892
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	3,046

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Programme : Primary Healthcare			4,216	3,046
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,216	3,046
Item : 291001 Transfers to Government Institutions				
Kikonda HC III	KIKONDA	Sector Conditional Grant (Non-Wage)	4,216	3,046
Sector : Water and Environment			40,569	3,826
Programme : Rural Water Supply and Sanitation			40,569	3,826
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,569	3,826
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	1,913
Drill & Construct deep Borehole wells	KYAKABUGA Kyakabuga (DWD 69372)	Sector Development Grant	26,250	1,913
LCIII : NKANDWA S/C			83,230	56,039
Sector : Education			42,661	54,126
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	43,226
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,794	43,226
Item : 263204 Transfers to other govt. units (Capital)				
St Pual CoU SS	KASOOLO St Pual CoU SS	Sector Conditional Grant (Non-Wage)	14,794	43,226
Sector : Water and Environment			40,569	1,913
Programme : Rural Water Supply and Sanitation			40,569	1,913
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,569	1,913
Item : 312101 Non-Residential Buildings				
Drill & Construct deep Borehole wells	BULAGWE Bulagwe (DWD 69315)	Sector Development Grant	26,250	1,913
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	3,868,099
Sector : Agriculture			15,000	7,715
Programme : District Production Services			15,000	7,715
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	7,715
Item : 312101 Non-Residential Buildings				
Construction of a plant clinic	BUTEMBA WARD Production Office	District Discretionary Development Equalization Grant	0	7,715
Sector : Works and Transport			0	42,389
Programme : District, Urban and Community Access Roads			0	42,389
Lower Local Services				
Output : District Roads Maintainence (URF)			0	42,389

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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 42,389
Sector : Education			70,596 3,808,705
Programme : Pre-Primary and Primary Education			20,385 3,245,471
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			20,385 3,245,471
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 3,238,520
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			50,212 563,235
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			50,212 563,235
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)	0 546,679
Sector : Health			13,118 6,133
Programme : Primary Healthcare			13,118 6,133
Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)			4,902 1,558
Item : 291002 Transfers to Non-Government Organisations(NGOs)			
Bukwiri C.O.U HC II	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	4,902 1,558
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,216 4,575
Item : 291001 Transfers to Government Institutions			
Butemba HC III	BUTEMBA WARD	Sector Conditional Grant (Non-Wage)	8,216 4,575
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 3,157
Programme : Financial Management and Accountability(LG)			0 3,157
Capital Purchases			
Output : Administrative Capital			0 3,157
Item : 312101 Non-Residential Buildings			
Renovation Of the Finance Building	BUTEMBA WARD District Headquarter	District Discretionary Development Equalization Grant	0 3,157
LCIII : NTWETWE S/C			100,623 3,337

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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	1,424
<i>Programme : Primary Healthcare</i>			2,982	1,424
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,982	1,424

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Item : 291001 Transfers to Government Institutions				
Sirimula HC II	SIRIMULA	Sector Conditional Grant (Non-Wage)	2,982	1,424
Sector : Water and Environment			33,410	1,913
Programme : Rural Water Supply and Sanitation			33,410	1,913
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,410	1,913
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	1,913
LCIII : GAYAZA S/C			147,357	44,659
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	37,031
Programme : Pre-Primary and Primary Education			87,914	31,814
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	15,894
Item : 312101 Non-Residential Buildings				
Kiteredde RC Ps	KISALA	Sector Development	44,550	15,894
		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	5,716
Programme : Primary Healthcare			10,180	5,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,180	5,716
Item : 291001 Transfers to Government Institutions				
Kikubya HC II	KIKUUBYA	Sector Conditional	2,982	1,245
		Grant (Non-Wage)		
Kisaala HC II	KISALA	Sector Conditional	2,982	1,424
		Grant (Non-Wage)		
Kiyuni HC III	GAYAZA	Sector Conditional	4,216	3,046
		Grant (Non-Wage)		
Sector : Water and Environment			42,250	1,913
Programme : Rural Water Supply and Sanitation			42,250	1,913
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,250	1,913
Item : 312101 Non-Residential Buildings				
Drill & Construct deep Borehole wells	GAYAZA	Sector Development	26,250	1,913
	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	24,036
Sector : Education			135,756	17,717
Programme : Pre-Primary and Primary Education			86,532	2,985
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	2,985
Item : 312101 Non-Residential Buildings				
Retention on Class room block at	KIKOLIMBO	Sector Development	0	2,985
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	4,406
Programme : Primary Healthcare			10,865	4,406
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,902	1,558
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Masodde C.O.U HC II	LWANSAMA	Sector Conditional	4,902	1,558
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,963	2,848
Item : 291001 Transfers to Government Institutions				
kikolimbo HC II	KIKOLIMBO	Sector Conditional	2,982	1,424
		Grant (Non-Wage)		
Nakitembe HC II	NAKITEMBE	Sector Conditional	2,982	1,424
		Grant (Non-Wage)		
Sector : Water and Environment			56,569	1,913
Programme : Rural Water Supply and Sanitation			56,569	1,913
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,569	1,913
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	1,913
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	42,878
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	13,225
Programme : Pre-Primary and Primary Education			33,969	13,225
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	848
Item : 312101 Non-Residential Buildings				
5 stance lined pit latrine at Ntunda Ps	NTUNDA Ntunda Ps	Sector Development Grant	0	848
Sector : Health			5,963	3,933
Programme : Primary Healthcare			5,963	3,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,963	3,933
Item : 291001 Transfers to Government Institutions				
Bananywa HC II	BANANYWA	Sector Conditional Grant (Non-Wage)	2,982	1,424
Mujunza HC II	KAZO	Sector Conditional Grant (Non-Wage)	2,982	2,509
Sector : Water and Environment			40,569	25,721
Programme : Rural Water Supply and Sanitation			40,569	25,721
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	23,808
Item : 312104 Other Structures				
Payment of retention for FY 2015/2016 and 2016/2017	KITEESA All Sub counties	Sector Development Grant	0	23,808
Output : Borehole drilling and rehabilitation			40,569	1,913
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	1,913
LCIII : BUTEMBA S/C			108,367	16,410
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	10,672
Programme : Pre-Primary and Primary Education			22,457	10,672
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	846
Item : 312101 Non-Residential Buildings				
5 stance lined pit latrine at Kayunga Rc Ps	MISAGO Kayunga RC Ps	Sector Development Grant	0	846
Sector : Water and Environment			85,910	5,738
Programme : Rural Water Supply and Sanitation			85,910	5,738
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,910	5,738
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	5,738
Drill & Construct deep Borehole wells	LWENDAGI Lwendagi (DWD 69286)	Sector Development ,, Grant	26,250	5,738
Drill & Construct deep Borehole wells	LWAMAGAALI Nyamiringa B (DWD 69314)	Sector Development ,, Grant	26,250	5,738
LCIII : NTWETWE T.C			175,524	58,745
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	21,970
Programme : Primary Healthcare			48,399	21,970
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,902	1,558
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Theresa Ndibata HC II	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	4,902	1,558
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,497	20,411
Item : 291001 Transfers to Government Institutions				
Ntwetwe HC IV	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	43,497	20,411
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	8,796
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	1,913
Programme : Rural Water Supply and Sanitation			33,410	1,913
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	1,913
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	1,913
	Katovu (DWD	Grant		
	69285)			
LCIII : BANDA S/C			2,982	14,734
Sector : Education			0	13,310
Programme : Pre-Primary and Primary Education			0	13,310
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	11,302
Item : 312101 Non-Residential Buildings				
5 stance lined Pit Latrine at Banda ps	BANDA Banda Ps	Sector Development Grant	0	11,302
Sector : Health			2,982	1,424
Programme : Primary Healthcare			2,982	1,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,982	1,424
Item : 291001 Transfers to Government Institutions				
Banda HC II	BANDA	Sector Conditional Grant (Non-Wage)	2,982	1,424
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	24,101
Sector : Education			16,375	21,055
Programme : Pre-Primary and Primary Education			16,375	21,055
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	14,616
Item : 312101 Non-Residential Buildings				
5 stance lined Pit latrine at Kitegwa Ps	LWEBISANJA WARD	Sector Development Grant	16,375	14,616
	Kitegwa P.S			
Sector : Health			4,216	3,046
Programme : Primary Healthcare			4,216	3,046
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,216	3,046
Item : 291001 Transfers to Government Institutions				
Kyankwanzi HC III	NTEYERA WARD	Sector Conditional Grant (Non-Wage)	4,216	3,046
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		