
Vote:597 Kyankwanzi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:597 Kyankwanzi District**Quarter3****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	339,356	65%
Discretionary Government Transfers	3,516,638	2,827,925	80%
Conditional Government Transfers	15,590,442	12,366,199	79%
Other Government Transfers	1,152,088	1,418,265	123%
Donor Funding	120,000	20,480	17%
Total Revenues shares	20,904,332	16,972,226	81%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	165,664	114,117	114,117	69%	69%	100%
Internal Audit	103,058	73,423	73,423	71%	71%	100%
Administration	1,526,336	1,167,534	1,146,533	76%	75%	98%
Finance	440,363	322,395	322,395	73%	73%	100%
Statutory Bodies	701,826	536,154	480,640	76%	68%	90%
Production and Marketing	1,178,011	927,256	834,707	79%	71%	90%
Health	3,467,870	2,801,944	1,744,406	81%	50%	62%
Education	10,528,148	8,265,272	7,683,336	79%	73%	93%
Roads and Engineering	1,377,752	1,382,953	1,196,098	100%	87%	86%
Water	604,558	601,961	288,872	100%	48%	48%
Natural Resources	207,240	141,945	141,909	68%	68%	100%
Community Based Services	603,506	468,026	461,467	78%	76%	99%
Grand Total	20,904,332	16,802,982	14,487,904	80%	69%	86%
<i>Wage</i>	<i>13,025,437</i>	<i>9,805,580</i>	<i>9,805,580</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,873,750</i>	<i>3,054,210</i>	<i>2,877,197</i>	<i>79%</i>	<i>74%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>3,885,144</i>	<i>3,922,712</i>	<i>1,805,126</i>	<i>101%</i>	<i>46%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>120,000</i>	<i>20,480</i>	<i>0</i>	<i>17%</i>	<i>0%</i>	<i>0%</i>

Vote:597 Kyankwanzi District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

As at end of third quarter, the District had cumulatively collected and received 81% of its approved annual budget of UGX 20,904,332,000 overall. Generally central government transfers registered the best performance with conditional grants performing at 79%, 123% for other government transfers and 80% for Discretionary grants.

The overall budget performance on LRR stood at 65%. Fair performance was registered in some sources like Local Service Tax, Business licenses, Ground rent and other licenses.

External Financing Transfers performed at 17% mainly from UNICEF and GAVI which came on board to fund immunization activities.

Almost all funds were transferred to the operational accounts leaving a balance of only UGX 162,244,277 on the General fund account. This was money from OPM for Parish Community Association, DDEG and some locally raised revenue which had just been collected at the closure of the quarter.

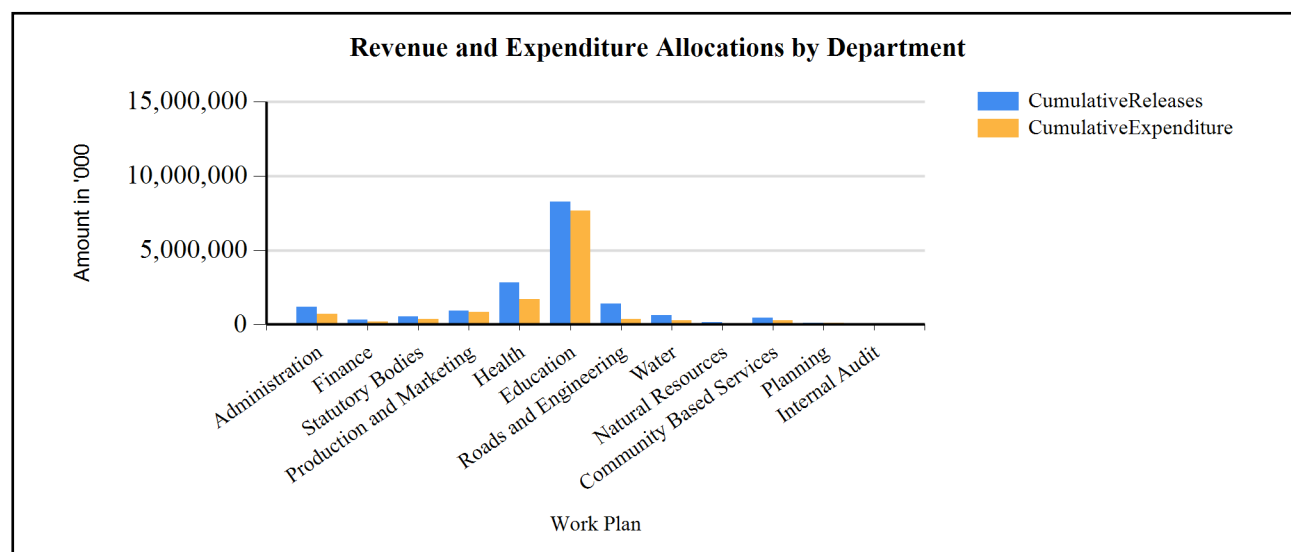
However by the end of the quarter, departments had spent 86% of their total release allocations, leaving about 14% unspent as at end of quarter under review.

Only Audit, Planning and Natural resources departments absorbed 100% of the funds released to them.

The worst performing departments as far as absorption capacity is concerned were Water, Health and Roads and Engineering. Water department had not fully implemented capital projects like drilling due to delayed procurement process which was still ongoing by end of the quarter under review. Health had not yet implemented the upgrade of health facilities still due to delayed procurement process by the Ministry of Health while Roads had pending road works because of the limited road equipment. Basically those are the departments that account for the bigger unspent balances as at end of quarter.

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:597 Kyankwanzi District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	525,164	339,356	65 %
Error: Subreport could not be shown.			
2a.Discretionary Government Transfers	3,516,638	2,827,925	80 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	15,590,442	12,366,199	79 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,152,088	1,418,265	123 %
Error: Subreport could not be shown.			
3. Donor Funding	120,000	20,480	17 %
Error: Subreport could not be shown.			
Total Revenues shares	20,904,332	16,972,226	81 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 65%. The ideal performance should have been 75%, 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 that keep coming from time to time

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

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

There was over performance under Other Government Transfers at 123% instead of 75% because of resources under URF funds for special Roads works in Butemba TC, Global Partnership in Education (GPE) funds for school construction and Parish Community Association funds from OPM which had not been planned while Discretionary and Conditional grants all performed well and slightly above projection at 80% and 79% respectively

Cumulative Performance for Donor Funding

External Financing Transfers performed at 17% mainly from UNICEF and GAVI which came on board without prior projection and budget to fund immunization activities though the performance of Mildmay Uganda who was budgeted for as the main External funder is yet to be realized

Vote:597 Kyankwanzi District

Quarter3

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	862,139	623,477	72 %	215,535	211,160	98 %
District Production Services	296,565	197,915	67 %	74,141	75,120	101 %
District Commercial Services	19,307	13,315	69 %	4,827	5,695	118 %
Sub- Total	1,178,011	834,707	71 %	294,503	291,974	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,320,543	1,150,845	87 %	330,136	470,258	142 %
District Engineering Services	57,209	45,253	79 %	14,302	21,262	149 %
Sub- Total	1,377,752	1,196,098	87 %	344,438	491,520	143 %
Sector: Education						
Pre-Primary and Primary Education	7,178,243	5,728,805	80 %	1,794,560	2,177,104	121 %
Secondary Education	3,201,674	1,863,558	58 %	800,418	773,095	97 %
Education & Sports Management and Inspection	148,231	90,973	61 %	37,058	39,681	107 %
Sub- Total	10,528,148	7,683,336	73 %	2,632,036	2,989,880	114 %
Sector: Health						
Primary Healthcare	1,248,565	164,393	13 %	312,140	57,028	18 %
Health Management and Supervision	2,219,306	1,580,013	71 %	554,826	535,760	97 %
Sub- Total	3,467,870	1,744,406	50 %	866,966	592,788	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,558	288,872	48 %	151,140	165,475	109 %
Natural Resources Management	207,240	141,909	68 %	51,810	44,572	86 %
Sub- Total	811,798	430,781	53 %	202,950	210,047	103 %
Sector: Social Development						
Community Mobilisation and Empowerment	603,506	461,467	76 %	150,876	342,605	227 %
Sub- Total	603,506	461,467	76 %	150,876	342,605	227 %
Sector: Public Sector Management						
District and Urban Administration	1,526,336	1,146,533	75 %	381,584	381,688	100 %
Local Statutory Bodies	701,826	480,640	68 %	175,456	178,826	102 %
Local Government Planning Services	165,664	114,117	69 %	41,416	32,439	78 %
Sub- Total	2,393,825	1,741,290	73 %	598,456	592,953	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,363	322,395	73 %	110,091	108,985	99 %
Internal Audit Services	103,058	73,423	71 %	25,764	23,856	93 %
Sub- Total	543,421	395,818	73 %	135,855	132,841	98 %
Grand Total	20,904,332	14,487,904	69 %	5,226,080	5,644,609	108 %

Vote:597 Kyankwanzi District**Quarter3****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	1,456,912	1,101,852	76%	364,228	355,489	98%
District Unconditional Grant (Non-Wage)	128,940	96,368	75%	32,235	31,898	99%
District Unconditional Grant (Wage)	391,898	293,924	75%	97,975	97,975	100%
Gratuity for Local Governments	83,833	62,875	75%	20,958	20,958	100%
Locally Raised Revenues	39,460	47,091	119%	9,865	7,092	72%
Multi-Sectoral Transfers to LLGs_NonWage	188,061	121,195	64%	47,015	44,878	95%
Multi-Sectoral Transfers to LLGs_Wage	394,056	299,727	76%	98,514	102,699	104%
Pension for Local Governments	199,957	149,968	75%	49,989	49,989	100%
Salary arrears (Budgeting)	30,706	30,706	100%	7,677	0	0%
Development Revenues	69,424	65,682	95%	17,356	14,038	81%
District Discretionary Development Equalization Grant	47,577	49,143	103%	11,894	8,411	71%
District Unconditional Grant (Non-Wage)	1,350	0	0%	338	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,497	16,539	81%	5,124	5,627	110%
Total Revenues shares	1,526,336	1,167,534	76%	381,584	369,527	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	785,954	593,651	76%	196,489	200,674	102%
Non Wage	670,957	508,202	76%	167,739	163,099	97%
Development Expenditure						
Domestic Development	69,424	44,681	64%	17,356	17,915	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,526,336	1,146,533	75%	381,584	381,688	100%
C: Unspent Balances						

Vote:597 Kyankwanzi District**Quarter3**

Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	21,001	32%	
Domestic Development	21,001		
Donor Development	0		
Total Unspent	21,001	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 1,167,534,000 representing 76% of the total Approved budget of UGX 1,526,336,000. This was slightly above projection simply because Salary arrears (Budgeting) performed at 100%, while Multi-Sectoral Transfers to LLGs Non-Wage was at 75%. However, there was good performance in Locally Raised Revenue at 119% because of prioritization of management mandates while other revenues performed as planned while development revenues performed at 95% overall

The quarterly performance was at 97% whereby of the quarterly plan of UGX 381,584,000 UGX 369,527,000 was realized by the end of the Quarter under review. The underperformance was result of Local Revenue at 72% in the quarter under review while some revenues under development were not realized like None-Wage which was at 0%

Of the total outturn of UGX 1,167,534,000 the department spent UGX 1,146,533,000 translating into 75% of the annual budget while the quarterly expenditure performance was at 100% thereby leaving an overall unspent balance of UGX 21,001,000 of which UGX 20,986,366 was at District Administration Account in respect of pending payments of a contractor to construct a waterborne toilet and trainings at the District while the remaining balance was unspent in respect of monitoring of Government programs in LLGs

Reasons for unspent balances on the bank account

UGX 21,001,000 of which UGX 20,986,366 was at District Administration Account in respect of pending payments of a contractor to construct a waterborne toilet and trainings at the District while the remaining balance was unspent in respect of monitoring of Government programs in LLGs

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months

Conducted a training on financial management for school Head teachers

1 Monitoring and support field visits to the Lower local Governments each quarter.

Hands on mentoring was carried out to LLGS

Website designed and posted, Functional official district mail addresses.

1 consultative field meeting held

Village public noticeboards monitored

Vote:597 Kyankwanzi District**Quarter3****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	426,609	309,151	72%	106,652	101,882	96%
District Unconditional Grant (Non-Wage)	46,316	37,430	81%	11,579	13,931	120%
District Unconditional Grant (Wage)	140,257	105,193	75%	35,064	35,064	100%
Locally Raised Revenues	40,255	38,436	95%	10,064	7,901	79%
Multi-Sectoral Transfers to LLGs_NonWage	105,947	58,646	55%	26,487	21,993	83%
Multi-Sectoral Transfers to LLGs_Wage	93,834	69,445	74%	23,459	22,993	98%
Development Revenues	13,754	13,244	96%	3,439	0	0%
District Discretionary Development Equalization Grant	11,254	13,244	118%	2,814	0	0%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Total Revenues shares	440,363	322,395	73%	110,091	101,882	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,091	174,638	75%	58,523	58,057	99%
Non Wage	192,518	134,512	70%	48,130	43,824	91%
Development Expenditure						
Domestic Development	13,754	13,244	96%	3,439	7,103	207%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	440,363	322,395	73%	110,091	108,985	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:597 Kyankwanzi District**Quarter3**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 322,395,000 representing 73% of the total Approved budget of UGX 440,363,000. This was slightly below projection simply because None-wage in LLGs was at 55% while the Non-Wage under development was not realized. However, development overall performed at 96% overall and there was over performance in Local revenue at 95% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases

The quarterly performance was at 93% whereby of the quarterly plan of UGX 110,091,000 UGX 101,882,000 was realized by the end of the Quarter under review. It was below projection because None-wage in LLGs performed at 83% and under performance was registered under in Local revenue at 79% due to the general decline in Local Revenue outturn in the District. Development Revenues also performed at 0% since no development release was received in the quarter under review

Of the total outturn of UGX 322,395,000 the department spent UGX 322,395,000 translating into 73 % of the annual budget while the quarterly expenditure performance was at 99% slightly above quarter outturn since some funds had been brought forward from previous Quarter thereby leaving no overall unspent balance since all the funds received were spent by closure of the Quarter under review

Reasons for unspent balances on the bank account

No overall unspent balance since all the funds received were spent by closure of the Quarter under review

Highlights of physical performance by end of the quarter

Prepared and submitted second Quarter Performance report to Ministry of Finance and OPM
 Payment of salaries to 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
 4 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

Vote:597 Kyankwanzi District**Quarter3****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	700,325	534,653	76%	175,081	177,127	101%
District Unconditional Grant (Non-Wage)	342,123	273,078	80%	85,531	90,704	106%
District Unconditional Grant (Wage)	141,053	105,790	75%	35,263	35,263	100%
Locally Raised Revenues	87,268	52,584	60%	21,817	13,735	63%
Multi-Sectoral Transfers to LLGs_NonWage	81,209	59,834	74%	20,302	21,357	105%
Multi-Sectoral Transfers to LLGs_Wage	48,672	43,368	89%	12,168	16,068	132%
Development Revenues	1,501	1,501	100%	375	0	0%
District Discretionary Development Equalization Grant	1,501	1,501	100%	375	0	0%
Total Revenues shares	701,826	536,154	76%	175,456	177,127	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,725	149,158	79%	47,431	51,331	108%
Non Wage	510,600	331,482	65%	127,650	127,495	100%
Development Expenditure						
Domestic Development	1,501	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	701,826	480,640	68%	175,456	178,826	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		54,013				
Development Balances						
Domestic Development		1,501				
Donor Development		0				
Total Unspent		55,514	10%			

Vote:597 Kyankwanzi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 536,154,000 representing 76% of the total Approved budget of UGX 701,826,000. This was slightly above projection and there was over performance None-wage performed at 80% to cater for more council members who came on board and committee sittings, while development revenues performed at 100% overall to procure furniture

The quarterly performance was at 101% whereby of the quarterly plan of UGX 175,456,000 UGX 177,127,000 was realized by the end of the Quarter under review. This was a result of over performance in Non-wage at 106% while the Multi-Sectoral Transfers to LLGs Nonwage and Wage performed at 105% and 132% respectively following salary enhancements for political leaders Of the total outturn of UGX 536,154,000 the department spent UGX 480,640,000 translating into 68% of the annual budget while the quarterly expenditure performance was at 102% slightly above the quarter outturn since some revenues had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 55,514,000 in respect of pending procurement of furniture and payment of elected leaders' entitlements in lower councils and sitting allowance for the councilors at the District

Reasons for unspent balances on the bank account

UGX 55,514,000 in respect of pending procurement of furniture and payment of elected leaders' entitlements in lower councils and sitting allowance for the councilors at the District

Highlights of physical performance by end of the quarter

Land inspectorate Division offices consulted
Land board meetings held at the District
2 Council meeting held
2 committee sittings held at the District
Retainer fees paid for 4 Commissioners
Assorted stationery procured
Consultation meetings held at the Ministry by 2 staff
Government programmes monitored in 14 Lower local Governments
Contributions to other organizations made
Payment of allowances and entitlements to elected leaders

Vote:597 Kyankwanzi District**Quarter3***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	994,520	743,766	75%	248,630	252,474	102%
District Unconditional Grant (Non-Wage)	10,898	8,174	75%	2,725	2,725	100%
District Unconditional Grant (Wage)	68,762	51,571	75%	17,190	17,190	100%
Locally Raised Revenues	12,000	1,849	15%	3,000	501	17%
Multi-Sectoral Transfers to LLGs_NonWage	13,650	8,899	65%	3,413	3,390	99%
Sector Conditional Grant (Non-Wage)	205,843	154,382	75%	51,461	51,461	100%
Sector Conditional Grant (Wage)	683,367	518,890	76%	170,842	177,207	104%
Development Revenues	183,491	183,491	100%	45,873	43,829	96%
District Discretionary Development Equalization Grant	52,003	52,003	100%	13,001	0	0%
Sector Development Grant	131,487	131,487	100%	32,872	43,829	133%
Total Revenues shares	1,178,011	927,256	79%	294,503	296,303	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	752,129	570,462	76%	188,032	194,397	103%
Non Wage	242,391	169,335	70%	60,598	61,640	102%
Development Expenditure						
Domestic Development	183,491	94,911	52%	45,873	35,937	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,178,011	834,707	71%	294,503	291,974	99%
C: Unspent Balances						
Recurrent Balances						
		3,969	1%			
Wage		0				
Non Wage		3,969				
Development Balances						
		88,580	48%			
Domestic Development		88,580				

Vote:597 Kyankwanzi District**Quarter3**

Donor Development	0		
Total Unspent	92,549	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 927,256,000 representing 79% of the total Approved budget of UGX 1,178,011,000. This was slightly above projection simply because wage and non-wage performed at 76% and 75% respectively because of recruitment of more staff under production extension services and also in the Production Office at the Headquarters, while development performed at 100% overall aimed at completion of the Production store and a veterinary laboratory. However, there was also registered under performance in local revenue at only 15% because of a general fall in its outturn

The quarterly performance was at 101% whereby of the quarterly plan of UGX 294,503,000 UGX 296,303,000 was realized by the end of the Quarter under review with wage and non-wage at 104% and 100% respectively because of recruiting more staff in Production Office at the Headquarters both new and others on promotion in service while development revenues were at 96% Of the total outturn of UGX 927,256,000 the department spent UGX 834,707,000 translating into 71 % of the annual budget while the quarterly expenditure performance was at 99% thereby leaving an overall unspent balance of UGX 88,220,000 of which UGX 92,549,000 were development funds in respect of pending completion a veterinary laboratory and some recurrent commitments like fuel and allowances for extension staff

Reasons for unspent balances on the bank account

UGX 92,549,000 were development funds in respect of pending completion a veterinary laboratory and some recurrent commitments like fuel and allowances for extension staff

Highlights of physical performance by end of the quarter

Vote:597 Kyankwanzi District**Quarter3**

534 Trainings/On-farm field visits carried out by extension workers
08 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out
59 Agro-input dealers regulated and certified
02 demonstration gardens of Bananas-Coffee inter-crop maintained
14 Awareness meetings/surveillance on major pests & diseases carried out
13 trainings of beekeepers in modern beekeeping and harvesting technologies conducted
06 Anti vermin operations carried out
09 Anti-vermin awareness campaigns carried out
35,250 Livestock were vaccinated in all the Sub-Counties
11,250 Livestock using dips constructed
5,820 Livestock undertaken in the slaughter slabs
01 Trade sensitization meeting organized
07 Business inspection visits for compliance to the law in the district
1,655 Businesses issued with trade licenses
25 Businesses assisted in registration process
02 Enterprises linked to UNBS for product quality and standard
09 Cooperative groups supervised in the district
20 Cooperative groups mobilized for registration district wide
06 Cooperatives assisted in registration
07 Opportunities identified for industrial development
04 Producer groups identified for collective value addition support

Vote:597 Kyankwanzi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,255,481	1,691,966	75%	563,870	574,006	102%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	42,002	21,001	50%	10,501	10,501	100%
Locally Raised Revenues	0	14,917	0%	0	8,300	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,109	26,890	64%	10,527	10,732	102%
Sector Conditional Grant (Non-Wage)	142,583	106,937	75%	35,646	35,646	100%
Sector Conditional Grant (Wage)	2,026,787	1,522,221	75%	506,697	508,828	100%
Development Revenues	1,212,389	1,109,978	92%	303,097	364,497	120%
District Discretionary Development Equalization Grant	30,000	27,109	90%	7,500	10,368	138%
External Financing	120,000	20,480	17%	30,000	0	0%
Sector Development Grant	1,062,389	1,062,389	100%	265,597	354,130	133%
Total Revenues shares	3,467,870	2,801,944	81%	866,968	938,503	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,068,789	1,543,222	75%	517,197	519,328	100%
Non Wage	186,692	148,744	80%	46,673	55,194	118%
Development Expenditure						
Domestic Development	1,092,389	52,440	5%	273,096	18,267	7%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	3,467,870	1,744,406	50%	866,966	592,788	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		1,057,539	95%			

Vote:597 Kyankwanzi District**Quarter3**

Domestic Development	1,037,059		
Donor Development	20,480		
Total Unspent	1,057,539	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 2,801,944,000 representing 81% of the total Approved budget of UGX 3,467,870,000. This was slightly above projection simply because Sector Conditional wage and non-wage were at 75% while Development over performed at 92% for the upgrade of health facilities and renovations.

The quarterly performance was at 108% whereby of the quarterly plan of UGX 866,968,000 UGX 938,503,000 by the end the quarter under review above projection since there was over performance in development funds at 120% to cater for Health facility renovations and upgrades while most of the recurrent revenues were as per projection at 100%

Of the total outturn of UGX 2,801,944,000 the department spent UGX 1,744,406,000 translating into 50% of the annual budget while the quarterly expenditure performance was at 68% thereby leaving an overall unspent balance of UGX 1,057,539,000 translating into 38% of the budget of which UGX 20,480,000 was donor money under GAVI and UNICEF for immunization while UGX 1,037,059,000 of development was in respect upgrade of health facilities

Reasons for unspent balances on the bank account

UGX 1,057,539,000 translating into 38% of the budget of which UGX 20,480,000 was donor money under GAVI and UNICEF for immunization while UGX 1,037,059,000 of development was in respect upgrade of health facilities

Highlights of physical performance by end of the quarter

Health workers paid their salaries on time.

Inpatients were attended to in both Public and NGO facilities.

Deliveries were conducted in both Public and NGO facilities

Outpatients that visited the Government and NGO health facilities

Children were immunized in the whole district

Monitoring and supervision of health service delivery

Vote:597 Kyankwanzi District

Quarter3

*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	9,365,565	6,968,326	74%	2,341,391	2,434,892	104%
District Unconditional Grant (Wage)	29,380	26,342	90%	7,345	9,499	129%
Locally Raised Revenues	19,000	5,340	28%	4,750	5,000	105%
Multi-Sectoral Transfers to LLGs_NonWage	15,872	9,580	60%	3,968	4,748	120%
Other Transfers from Central Government	8,500	8,586	101%	2,125	0	0%
Sector Conditional Grant (Non-Wage)	861,443	574,903	67%	215,361	287,756	134%
Sector Conditional Grant (Wage)	8,431,370	6,343,574	75%	2,107,842	2,127,889	101%
Development Revenues	1,162,583	1,296,947	112%	290,646	396,911	137%
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	14,500	400%
Multi-Sectoral Transfers to LLGs_Gou	850	283	33%	213	0	0%
Other Transfers from Central Government	0	134,930	0%	0	0	0%
Sector Development Grant	947,233	947,233	100%	236,808	315,744	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	10,528,148	8,265,272	79%	2,632,037	2,831,803	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,460,750	6,369,916	75%	2,115,187	2,137,388	101%
Non Wage	904,815	597,461	66%	226,204	296,556	131%
Development Expenditure						
Domestic Development	1,162,583	715,959	62%	290,645	555,936	191%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,528,148	7,683,336	73%	2,632,036	2,989,880	114%
C: Unspent Balances						
Recurrent Balances		948	0%			

Vote:597 Kyankwanzi District**Quarter3**

Wage	0		
Non Wage	948		
Development Balances	580,988	45%	
Domestic Development	580,988		
Donor Development	0		
Total Unspent	581,936	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 8,265,272,000 representing 79% of the total Approved budget of UGX 10,528,148,000. This was slightly above projection simply because Other Government transfers performed at 101%, while development performed at 112% overall because of increased allocation GPE funds in the quarter under review while there was also over realization of SFG funds to cater for the urgent class room and latrine constructions in some schools

The quarterly performance was at 108% whereby of the quarterly plan of UGX 2,632,037,000 UGX 2,831,803,000 was realized by the end of the Quarter under review because of none release of sector conditional grant nonwage funds at 134% and there was good performance Development Grants at 137% because of release of funds for school and latrine construction

Of the total outturn of UGX 8,265,272,000 the department spent UGX 7,683,336,000 translating into 73% of the annual budget while the quarterly expenditure performance was at 114% over and above the Quarter outturn since some funds had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 581,936,000 for development funds for pending school constructions and latrines which are still going on

Reasons for unspent balances on the bank account

UGX 581,936,000 for development funds for pending school constructions and latrines which are still going on

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 3 months both at District and in schools

Consultation made to the ministry Headquarters at Kampala

Primary schools inspected District wide.

Inspection report provided to council.

Construction of Latrines at selected schools

Monitoring of school construction projects

Vote:597 Kyankwanzi District**Quarter3****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	742,298	809,201	109%	185,574	178,162	96%
District Unconditional Grant (Non-Wage)	6,071	1,518	25%	1,518	0	0%
District Unconditional Grant (Wage)	85,320	58,579	69%	21,330	15,919	75%
Locally Raised Revenues	0	25,240	0%	0	7,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	494,880	596,246	120%	123,720	99,792	81%
Multi-Sectoral Transfers to LLGs_Wage	31,164	22,782	73%	7,791	7,200	92%
Other Transfers from Central Government	124,862	104,836	84%	31,216	47,751	153%
Development Revenues	635,454	573,752	90%	158,864	190,799	120%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	289,383	293,905	102%	72,346	99,154	137%
Other Transfers from Central Government	299,071	232,847	78%	74,768	91,644	123%
Total Revenues shares	1,377,752	1,382,953	100%	344,438	368,961	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,484	81,361	70%	29,121	44,449	153%
Non Wage	625,813	616,338	98%	156,453	146,834	94%
Development Expenditure						
Domestic Development	635,454	498,399	78%	158,863	300,237	189%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,377,752	1,196,098	87%	344,438	491,520	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		111,502				

Vote:597 Kyankwanzi District**Quarter3**

Development Balances	75,353	13%	
Domestic Development	75,353		
Donor Development	0		
Total Unspent	186,855	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the receipts of funds by the department were UGX 1,382,953,000 representing 100% of the total approved budget of UGX 1,377,752,000. This was above projection because there was over performance in multi-sectoral transfers Non-Wage to cater for community access roads in the Lower Local Governments while there was good performance in Development funds at 90% since DDEG funds were received 100% by the Quarter under review while Other Government transfers performed fairly at 78%

The quarterly performance was 107% whereby of quarterly plan of UGX 344,438,000, UGX 368,961,000 was realized still because of over realization Other Government transfers Non-Wage at 153% to cater for community access roads in the Lower Local Governments while development revenues were at 120% overall in the quarter

Of the total quarter outturn of UGX 1,382,953,000, the department spent UGX 1,196,098,000 translating into 87% annual budget performance while the quarterly expenditure performance was at 143% over and above the quarter outturn since some revenues had been carried forward from previous quarter thereby leaving unspent balance of UGX 186,855,000 for the pending road works both at District and Lower Local Governments which will be under taken in the subsequent quarters due to the limited road equipment

Reasons for unspent balances on the bank account

UGX 186,855,000 for the pending road works both at District and Lower Local Governments which will be under taken in the subsequent quarters due to the limited road equipment

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months
 Routine maintenance of Period Maintenance of Roads in Gayaza
 Routine Mechanized maintenance selected roads
 Reports produced and submitted to the line Ministry

Vote:597 Kyankwanzi District

Quarter3

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	51,358	48,761	95%	12,840	18,067	141%
District Unconditional Grant (Wage)	13,074	16,469	126%	3,269	6,600	202%
Locally Raised Revenues	2,000	5,080	254%	500	2,396	479%
Sector Conditional Grant (Non-Wage)	36,284	27,213	75%	9,071	9,071	100%
Development Revenues	553,200	553,200	100%	138,300	222,267	161%
District Discretionary Development Equalization Grant	61,000	61,000	100%	15,250	58,200	382%
Sector Development Grant	471,147	471,147	100%	117,787	157,049	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	604,558	601,961	100%	151,140	240,334	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	16,469	126%	3,269	6,600	202%
Non Wage	38,284	32,293	84%	9,571	11,467	120%
Development Expenditure						
Domestic Development	553,200	240,110	43%	138,300	147,408	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	604,558	288,872	48%	151,140	165,475	109%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		313,090	57%			
Domestic Development		313,090				
Donor Development		0				
Total Unspent		313,090	52%			

Vote:597 Kyankwanzi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 601,961,000 representing 100% of the total Approved budget of UGX 604,558,000. This was slightly above projection simply because wage performed at 126%, Local Revenue at 254% while development performed at 100% overall because of over realization of money for borehole drilling and rehabilitation while the transition grant was also at 100%.

The quarterly performance was at 159% whereby of the quarterly plan of UGX 151,140,000 UGX 240,334,000 was realized by the end of the Quarter under review because development performed at 161% overall because of over realization of money for borehole drilling and rehabilitation while the Local Revenues over performed at 479% due to the need to fund more routine activities. Of the total outturn of UGX 601,961,000 the department spent UGX 288,872,000 translating into 48% of the annual budget while the quarterly expenditure performance was at 109% thereby leaving an overall unspent balance of UGX 313,090,000 in respect of pending capital projects under Water Department such as drilling of Boreholes whose works are on going.

Reasons for unspent balances on the bank account

UGX 313,090,000 remained unspent in respect of pending capital projects under Water Department such as drilling of Boreholes whose works are on going.

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
Hold Extension Staff coordination meeting
Created a rapport with village and local leaders
Conducted Sanitation Activities
One vehicle maintained

Vote:597 Kyankwanzi District

Quarter3

*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	197,140	136,051	69%	49,285	42,643	87%
District Unconditional Grant (Non-Wage)	3,800	2,850	75%	950	950	100%
District Unconditional Grant (Wage)	75,000	56,250	75%	18,750	18,750	100%
Locally Raised Revenues	35,000	18,022	51%	8,750	4,700	54%
Multi-Sectoral Transfers to LLGs_NonWage	16,519	10,827	66%	4,130	3,552	86%
Multi-Sectoral Transfers to LLGs_Wage	60,855	43,627	72%	15,214	13,200	87%
Sector Conditional Grant (Non-Wage)	5,966	4,474	75%	1,491	1,491	100%
Development Revenues	10,100	5,894	58%	2,525	1,965	78%
District Unconditional Grant (Non-Wage)	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,900	5,894	100%	1,475	1,965	133%
Total Revenues shares	207,240	141,945	68%	51,810	44,608	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,855	99,877	74%	33,964	31,950	94%
Non Wage	61,285	36,138	59%	15,321	10,657	70%
Development Expenditure						
Domestic Development	10,100	5,894	58%	2,525	1,965	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	207,240	141,909	68%	51,810	44,572	86%
C: Unspent Balances						
Recurrent Balances						
		36	0%			
Wage		0				
Non Wage		36				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:597 Kyankwanzi District**Quarter3**

Donor Development	0		
Total Unspent	36	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 141,945,000 representing 68% of the total Approved budget of UGX 207,240,000. This was slightly below projection simply because local revenue performed at 51%. However other revenues performed we at 75% while development was at 58% overall

The quarterly performance was at 86% whereby of the quarterly plan of UGX 51,810,000 UGX 44,608,000 was realized by the end of the Quarter under review with non-wage allocations to LLGs performing at 86% while Local Revenue under performed at 54%.

However, there was good performance in Wage and sector conditional grant non-wage at 100%

Of the total outturn of UGX 141,945,000 the department spent UGX 141,909,000 translating into 47% of the annual budget while the quarterly expenditure performance was at 86% thereby leaving an overall unspent balance of UGX 36,000 in respect of bank account maintenance costs and bank charges

Reasons for unspent balances on the bank account

UGX 36,000 remained unspent in respect of bank account maintenance costs and bank charges

Highlights of physical performance by end of the quarter

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

Forestry regulation and inspection trips conducted, leading to revenue collection

New land disputes handled and all still ongoing not fully resolved

Physical planning field activities conducted

Vote:597 Kyankwanzi District**Quarter3****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	466,873	344,475	74%	116,718	221,923	190%
District Unconditional Grant (Non-Wage)	6,694	5,021	75%	1,674	1,674	100%
District Unconditional Grant (Wage)	50,895	38,171	75%	12,724	12,724	100%
Locally Raised Revenues	10,000	3,115	31%	2,500	1,040	42%
Multi-Sectoral Transfers to LLGs_NonWage	24,830	14,811	60%	6,208	5,247	85%
Multi-Sectoral Transfers to LLGs_Wage	75,960	53,746	71%	18,990	18,990	100%
Other Transfers from Central Government	249,500	192,866	77%	62,375	170,000	273%
Sector Conditional Grant (Non-Wage)	48,994	36,745	75%	12,248	12,248	100%
Development Revenues	136,633	123,551	90%	34,158	35,987	105%
Multi-Sectoral Transfers to LLGs_Gou	136,633	123,551	90%	34,158	35,987	105%
Total Revenues shares	603,506	468,026	78%	150,876	257,910	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,855	91,917	72%	31,714	31,714	100%
Non Wage	340,018	246,014	72%	85,004	204,946	241%
Development Expenditure						
Domestic Development	136,633	123,536	90%	34,158	105,945	310%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	603,506	461,467	76%	150,876	342,605	227%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,544				
Development Balances						
Domestic Development		15				

Vote:597 Kyankwanzi District**Quarter3**

Donor Development	0		
Total Unspent	6,559	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 468,026,000 representing 78% of the total Approved budget of UGX 603,506,000. This was above projection simply because sector conditional grant performed at 75%, while other Government Transfers performed at 77% overall because of project funds at parish level. However, Development revenues performed at 90% to cater for organized groups in the LLGs

The quarterly performance was at 171% whereby of the quarterly plan of UGX 150,876,000 UGX 257,910,000 was realized by the end of the Quarter under review because other Government Transfers performed at 273% overall for the Quarter and good performance was registered under Development revenues at 105% overall to support organized groups in LLGs

Of the total outturn of UGX 468,026,000 the department spent UGX 461,467,000 translating into 76 % of the annual budget while the quarterly expenditure performance was at 227% over and above the quarter outturn since some funds had been brought forward from previous quarter thereby leaving an overall unspent balance of UGX 6,559,000 of which the recurrent balance remained on the District account in respect of pending Women Council activities and other operational activities for the projects while the remaining Development funds amounting were for the pending support to organized groups in the LLGs

Reasons for unspent balances on the bank account

UGX 6,559,000 remained unspent of which the recurrent balance remained on the District account in respect of pending Women Council activities and other operational activities for the projects while the remaining Development funds amounting were for the pending support to organized groups in the LLGs

Highlights of physical performance by end of the quarter

Payment of staff salaries
 Conducting OVC data capture and other activities
 Sensitization meetings at village level on Child rights
 Settlement of lost, found, and displaced children
 Follow up of child abuse cases
 Extend financial support to youth groups under YLP
 General Inspection of all work places/institutions
 Sensitize the public about labor policy and legislation
 Settlement of labour related disputes
 Women Groups supported under UWEF

Vote:597 Kyankwanzi District

Quarter3

*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	147,899	98,165	66%	36,975	29,821	81%
District Unconditional Grant (Non-Wage)	26,987	20,240	75%	6,747	6,747	100%
District Unconditional Grant (Wage)	77,415	58,061	75%	19,354	19,354	100%
Locally Raised Revenues	43,497	19,864	46%	10,874	3,721	34%
Development Revenues	17,765	15,952	90%	4,441	1,818	41%
District Discretionary Development Equalization Grant	15,052	13,519	90%	3,763	1,818	48%
District Unconditional Grant (Non-Wage)	2,713	2,433	90%	678	0	0%
Total Revenues shares	165,664	114,117	69%	41,416	31,639	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,415	58,061	75%	19,354	19,354	100%
Non Wage	70,484	40,104	57%	17,621	10,468	59%
Development Expenditure						
Domestic Development	17,765	15,952	90%	4,441	2,618	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,664	114,117	69%	41,416	32,439	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:597 Kyankwanzi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 114,117,000 representing 69% of the total Approved budget of UGX 165,664,000. This was slightly below projection simply because local revenue performed at 46% because of the general fall in its outturn, while Development revenues performed at 90% overall to take care of monitoring mandates within the District

The quarterly performance was at 76% whereby of the quarterly plan of UGX 41,416,000 UGX 31,639,000 was realized by the end of the Quarter under review. Local revenue was at 34% while Development revenues over performed at 41% overall to cater for monitoring which was slightly low

Of the total outturn of UGX 114,117,000 the department spent UGX 114,117,000 translating into 69% of the annual budget while the quarterly expenditure performance was at 78% over and above the quarter outturn since some revenues had been brought forward from previous quarter thereby leaving no overall unspent balances

Reasons for unspent balances on the bank account

No overall unspent balance since all the funds received were spent by closure of the Quarter under review

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 Department on the traditional Payroll at the District Headquarters

1 Departmental meeting held at the district headquarters.

Attending workshops and meetings and seminars within and outside the district

Well maintained District Management Information System in place.

Coordinated and produced the second quarter integrated report using PBS that was submitted to MoFPED and OPM.

Mentored of 6 LLGs on Statistical related issues

Vote:597 Kyankwanzi District**Quarter3****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	94,208	73,423	78%	23,552	23,856	101%
District Unconditional Grant (Non-Wage)	10,350	6,881	66%	2,588	2,588	100%
District Unconditional Grant (Wage)	48,887	45,276	93%	12,222	15,092	123%
Locally Raised Revenues	13,400	5,665	42%	3,350	930	28%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	4,030	66%	1,535	1,389	90%
Multi-Sectoral Transfers to LLGs_Wage	15,430	11,572	75%	3,857	3,857	100%
Development Revenues	8,850	0	0%	2,213	0	0%
District Unconditional Grant (Non-Wage)	8,850	0	0%	2,213	0	0%
Total Revenues shares	103,058	73,423	71%	25,764	23,856	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,316	56,848	88%	16,079	18,949	118%
Non Wage	29,892	16,575	55%	7,473	4,907	66%
Development Expenditure						
Domestic Development	8,850	0	0%	2,213	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,058	73,423	71%	25,764	23,856	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:597 Kyankwanzi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 73,423,000 representing 71% of the total Approved budget of UGX 103,058,000. This was slightly below projection simply because Local Revenue performed at 43%, while none wage performed at 66% overall. Development revenues performed poorly at 0% because all the targeted funds were not realized by the end of the quarter under review

The quarterly performance was at 93% whereby of the quarterly plan of UGX 25,764,000 UGX 23,856,000 was realized by the end of the Quarter under review with good performances in wage at 123% while Development funds were not realized thus affecting the performance

Of the total outturn of UGX 73,423,000 the department spent UGX 73,423,000 translating into 71% of the annual budget while the quarterly expenditure performance was at 93% thereby leaving no overall unspent balance

Reasons for unspent balances on the bank account

No overall unspent balance since all the funds received were spent by closure of the Quarter under review

Highlights of physical performance by end of the quarter

Audit Visits were carried out in UPE schools, LLGs and
Submission of the second Quarter internal audit report for FY 2017-2018
Salaries for Audit staff paid.
1 Quarterly audit report produced at the district headquarters
Coordination with the line Ministry

Vote:597 Kyankwanzi District**Quarter3***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

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Vote:597 Kyankwanzi District

Quarter3

N/A

Vote:597 Kyankwanzi District

Quarter3

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: Limited wage bill					
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: Limited funding					
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: None					
Output : 138106 Office Support 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 : 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.					

Vote:597 Kyankwanzi District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited office space affects effectiveness in record management

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: None

<i>Total For Administration : Wage Rect:</i>	<i>391,898</i>	<i>293,924</i>	<i>75 %</i>	<i>97,975</i>
<i>Non-Wage Reccurent:</i>	<i>482,896</i>	<i>387,007</i>	<i>80 %</i>	<i>118,221</i>
<i>GoU Dev:</i>	<i>48,927</i>	<i>28,156</i>	<i>58 %</i>	<i>12,303</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>923,721</i>	<i>709,087</i>	<i>76.8 %</i>	<i>228,498</i>

Vote:597 Kyankwanzi District**Quarter3****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:					
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: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Finance : Wage Rect:</i>	<i>140,257</i>	<i>105,193</i>	<i>75 %</i>	<i>35,064</i>
<i>Non-Wage Reccurent:</i>	<i>86,571</i>	<i>75,867</i>	<i>88 %</i>	<i>21,831</i>
<i>GoU Dev:</i>	<i>13,754</i>	<i>13,244</i>	<i>96 %</i>	<i>7,103</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,582</i>	<i>194,304</i>	<i>80.8 %</i>	<i>63,998</i>

Vote:597 Kyankwanzi District**Quarter3****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: None					
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:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: NA					
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: Continued quarantine over FMD limited the local revenue and affected the number of Government projects monitored					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

Reasons for over/under performance: None

Capital Purchases**Output : 138272 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: Procurement was initiated and delivery will be in next Quarter

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,053</i>	<i>105,790</i>	<i>75 %</i>	<i>35,263</i>
<i>Non-Wage Reccurent:</i>	<i>429,391</i>	<i>271,649</i>	<i>63 %</i>	<i>106,138</i>
<i>GoU Dev:</i>	<i>1,501</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>571,944</i>	<i>377,438</i>	<i>66.0 %</i>	<i>141,401</i>

Vote:597 Kyankwanzi District**Quarter3****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 funding for extension services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 018151 LLG Extension 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: Inadequate funding					
Capital Purchases					
Output : 018175 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: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 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: Inadequate Funding					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Funding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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 : 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: None					
Output : 018211 Livestock Health 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: Inadequate Funding					
Output : 018212 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: Inadequate funding for the sector					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

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: None				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
Capital Purchases				
Output : 018372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>752,129</i>	<i>570,462</i>	<i>76 %</i>	<i>194,397</i>
<i>Non-Wage Reccurent:</i>	<i>228,741</i>	<i>160,435</i>	<i>70 %</i>	<i>58,250</i>
<i>GoU Dev:</i>	<i>183,491</i>	<i>94,911</i>	<i>52 %</i>	<i>35,937</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,164,360</i>	<i>825,808</i>	<i>70.9 %</i>	<i>288,584</i>

Vote:597 Kyankwanzi District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Immunization Facilitation from GAVI to health facilities has boosted immunization coverage hence the over performance in the quarter.					
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: Immunization Facilitation from GAVI to health facilities has boosted immunization coverage hence the over performance in the quarter.					
Capital Purchases					
Output : 088172 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: N/A					
Output : 088183 OPD and other ward 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: 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: None					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>2,068,789</i>	<i>1,543,222</i>	<i>75 %</i>	<i>519,328</i>
<i>Non-Wage Reccurent:</i>	<i>144,583</i>	<i>121,854</i>	<i>84 %</i>	<i>44,462</i>
<i>GoU Dev:</i>	<i>1,092,389</i>	<i>52,440</i>	<i>5 %</i>	<i>18,267</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,425,761</i>	<i>1,717,516</i>	<i>50.1 %</i>	<i>582,057</i>

Vote:597 Kyankwanzi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: None					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078280 Secondary School 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	<i>8,460,750</i>	<i>6,369,916</i>	<i>75 %</i>		<i>2,137,388</i>
<i>Non-Wage Reccurent:</i>	<i>888,943</i>	<i>587,881</i>	<i>66 %</i>		<i>291,808</i>
<i>GoU Dev:</i>	<i>1,161,733</i>	<i>715,676</i>	<i>62 %</i>		<i>555,936</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>10,511,426</i>	<i>7,673,474</i>	<i>73.0 %</i>		<i>2,985,132</i>

Vote:597 Kyankwanzi District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 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					
Output : 048108 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					
Capital Purchases					
Output : 048180 Rural roads 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: Inadequate motor grader to cover the planned road works as per the time schedule					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
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 : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Roads and Engineering : Wage Rect:</i>	85,320	58,579	69 %		37,249
<i>Non-Wage Reccurent:</i>	130,933	114,333	87 %		47,170
<i>GoU Dev:</i>	346,071	205,312	59 %		54,230
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	562,324	378,224	67.3 %		138,649

Vote:597 Kyankwanzi District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098172 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: Lack of exemplary leadership in the community hinder sanitation & hygiene promotional activities in the focused communities.					
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: Planned for next Quarter					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
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: Lost one well due to breakdown of the drilling Equipment and collapsible soil formation at Kikonda RGC and also hit on a dry well at Kanabogoma village. The main Contractor for Boreholes drilling had NOT yet submitted in his payment invoices for the sites completed and hence it appeared low funds absorption.				
Output : 098184 Construction of piped water supply system Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Complete planned design works expected by next Quarter 4.				
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: An anticipated higher costs were met in transporting the two Equipment (Bulldozer and Excavator)from Karamoja Sub region to Kyankwanzi and as well as shifting them among the sites were costly since the Lowbed truck NEVER stayed within the District as had been previously. The Equipment belong to the Water for Production Department of the Ministry of Water and Environment .				
<i>Total For Water : Wage Rect:</i>	<i>13,074</i>	<i>16,469</i>	<i>126 %</i>	<i>6,600</i>
<i>Non-Wage Recurrent:</i>	<i>38,284</i>	<i>32,293</i>	<i>84 %</i>	<i>11,467</i>
<i>GoU Dev:</i>	<i>553,200</i>	<i>240,110</i>	<i>43 %</i>	<i>147,408</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>604,558</i>	<i>288,872</i>	<i>47.8 %</i>	<i>165,475</i>

Vote:597 Kyankwanzi District**Quarter3****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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 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: Limited resources affect timely implementation					
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 funding for regulation and inspection 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 funding					
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 funding					
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.					
Reasons for over/under performance: This output involved conducting enforcement activities but due to limited funding, it was not possible but probably they will be implemented in Q4					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

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: None

Capital Purchases**Output : 098372 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: Limited funding

<i>Total For Natural Resources : Wage Rect:</i>	<i>75,000</i>	<i>56,250</i>	<i>75 %</i>	<i>18,750</i>
<i>Non-Wage Reccurent:</i>	<i>44,766</i>	<i>25,311</i>	<i>57 %</i>	<i>7,106</i>
<i>GoU Dev:</i>	<i>4,200</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>123,966</i>	<i>81,561</i>	<i>65.8 %</i>	<i>25,856</i>

Vote:597 Kyankwanzi District**Quarter3****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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from the hunger project increased number of FAL instructors retrained					
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: Inadequate funding and lack of transport means at HLG and some LLGs					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 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: 20 Assisted aides were given out with support from Brien Holden					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released late					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: UWEP proposals are being processed

Output : 108117 Operation of the Community Based Services 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

<i>Total For Community Based Services : Wage Rect:</i>	<i>50,895</i>	<i>38,171</i>	<i>75 %</i>	<i>12,724</i>
<i>Non-Wage Reccurent:</i>	<i>315,188</i>	<i>231,203</i>	<i>73 %</i>	<i>199,699</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>366,083</i>	<i>269,375</i>	<i>73.6 %</i>	<i>212,423</i>

Vote:597 Kyankwanzi District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space					
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: None					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hindered implementation of mentoring on population issues					
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: Under funding					
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 funding					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:597 Kyankwanzi District**Quarter3**

Reasons for over/under performance: Internet failure on some Internet based systems slows down the progress thus affecting reporting time lines

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

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Planning : Wage Rect:</i>	<i>77,415</i>	<i>58,061</i>	<i>75 %</i>	<i>19,354</i>
<i>Non-Wage Reccurent:</i>	<i>70,484</i>	<i>40,104</i>	<i>57 %</i>	<i>10,468</i>
<i>GoU Dev:</i>	<i>17,765</i>	<i>15,952</i>	<i>90 %</i>	<i>2,618</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>165,664</i>	<i>114,117</i>	<i>68.9 %</i>	<i>32,439</i>

Vote:597 Kyankwanzi District**Quarter3****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: Limited transport means affect field related audit activities					
Capital Purchases					
Output : 148272 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: Limited funds					
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,887</i>	<i>45,276</i>	<i>93 %</i>		<i>15,092</i>
<i>Non-Wage Reccurent:</i>	<i>23,750</i>	<i>12,545</i>	<i>53 %</i>		<i>3,518</i>
<i>GoU Dev:</i>	<i>8,850</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>81,487</i>	<i>57,821</i>	<i>71.0 %</i>		<i>18,610</i>

Vote:597 Kyankwanzi District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KYANKWANZI S/C				356,762	64,509
Sector : Agriculture				10,000	6,187
<i>Programme : Agricultural Extension Services</i>				8,000	6,187
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,000	6,187
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Agricultural Extension Support Services	LUBIRI Kyankwanzi S/C	Sector Conditional Grant (Non-Wage)		8,000	6,187
<i>Programme : District Production Services</i>				2,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				2,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	LUBIRI S/C Headquarters	Sector Development Grant		2,000	0
Sector : Education				338,247	49,807
<i>Programme : Pre-Primary and Primary Education</i>				45,534	40,432
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				5,534	3,689
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA ARMY P.S	LUBIRI KAYANJA ARMY P.S	Sector Conditional Grant (Non-Wage)		2,976	1,984
LUBIRI	LUBIRI LUBIRI	Sector Conditional Grant (Non-Wage)		2,558	1,705
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				40,000	36,743
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KASEJJERE Kasejjere	Sector Development , Grant		20,000	36,743
Building Construction - Latrines-237	LUBIRI Rwomujubwe	Sector Development , Grant		20,000	36,743
<i>Programme : Secondary Education</i>				292,713	9,376
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				279,190	0
Item : 211101 General Staff Salaries					

Vote:597 Kyankwanzi District**Quarter3**

-	LUBIRI Lubiri	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,523	9,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS S.S KYANKWANZI	LUBIRI ST JOSEPHS S.S KYANKWANZI	Sector Conditional Grant (Non-Wage)	13,523	9,376
Sector : Water and Environment			8,515	8,515
Programme : Rural Water Supply and Sanitation			8,515	8,515
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,515	8,515
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASEJJERE Kasejjere village	Sector Development Grant	8,515	8,515
LCIII : MULAGI S/C			751,599	130,949
Sector : Agriculture			26,000	5,653
Programme : Agricultural Extension Services			8,000	5,653
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,653
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KIWAGUZI Mulagi S/C	Sector Conditional Grant (Non-Wage)	8,000	5,653
Programme : District Production Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIWAGUZI Mulagi	Sector Development Grant	14,500	0
Materials and supplies - Assorted Materials-1163	KIWAGUZI Mulagi	Sector Development , Grant	1,500	0
Materials and supplies - Assorted Materials-1163	LUWAWU S/C Headquarters	Sector Development , Grant	2,000	0
Sector : Works and Transport			78,000	61,530
Programme : District, Urban and Community Access Roads			78,000	61,530
Capital Purchases				
Output : Rural roads construction and rehabilitation			78,000	61,530
Item : 312103 Roads and Bridges				

Vote:597 Kyankwanzi District**Quarter3**

Roads and Bridges - Maintenance and Repair-1567	KALAGI Bamusuuta- Kitabona Road	Other Transfers from Central Government	78,000	61,530
Sector : Education			639,084	55,421
<i>Programme : Pre-Primary and Primary Education</i>			19,943	13,295
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,943	13,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampiri Islamic	KIWAGUZI Kampiri Islamic	Sector Conditional Grant (Non-Wage)	2,815	1,877
KIBOGA PARENTS SCHOOL	KIWAGUZI KIBOGA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	4,127	2,752
KIKABALA P.S	LUWAWU KIKABALA P.S	Sector Conditional Grant (Non-Wage)	2,115	1,410
KITEREDDE COU P.S	KIWAGUZI KITEREDDE COU P.S	Sector Conditional Grant (Non-Wage)	3,073	2,049
KIWAGUZI P.S.	KIWAGUZI KIWAGUZI P.S.	Sector Conditional Grant (Non-Wage)	2,928	1,952
ST. JOSEPH S P.S. VVUMBA	LUWAWU ST. JOSEPH S P.S. VVUMBA	Sector Conditional Grant (Non-Wage)	4,884	3,256
<i>Programme : Secondary Education</i>			619,141	42,126
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			558,380	0
Item : 211101 General Staff Salaries				
-	LUWAWU Luwawu	Sector Conditional Grant (Wage)	279,190	0
-	KIWAGUZI Mulagi	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			60,762	42,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA PARENT S SSS	KIWAGUZI KIBOGA PARENT S SSS	Sector Conditional Grant (Non-Wage)	14,999	10,398
ST JOSEPHS SS VVUMBA	LUWAWU ST JOSEPHS SS VVUMBA	Sector Conditional Grant (Non-Wage)	45,763	31,727
Sector : Water and Environment			8,515	8,345
<i>Programme : Rural Water Supply and Sanitation</i>			8,515	8,345
Capital Purchases				

Vote:597 Kyankwanzi District**Quarter3**

Output : Borehole drilling and rehabilitation			8,515	8,345
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LUWAWU Kafagagala	Sector Development Grant	8,515	8,345
LCIII : NSAMBYA S/C			107,055	32,810
Sector : Agriculture			10,000	5,639
Programme : Agricultural Extension Services			8,000	5,639
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,639
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYAKABUGA Nsambya S/C	Sector Conditional Grant (Non-Wage)	8,000	5,639
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KYAKABUGA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			18,923	12,615
Programme : Pre-Primary and Primary Education			18,923	12,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,923	12,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO P.S	KYAKABUGA BULONGO P.S	Sector Conditional Grant (Non-Wage)	4,619	3,079
KIJOGORO P.S	KATUUGO KIJOGORO P.S	Sector Conditional Grant (Non-Wage)	2,670	1,780
KIKONDA P.S.	KIKONDA KIKONDA P.S.	Sector Conditional Grant (Non-Wage)	5,311	3,541
KYAKABUGA P.S.	KYAKABUGA KYAKABUGA P.S.	Sector Conditional Grant (Non-Wage)	3,765	2,510
MBAALI P.S	KATUUGO MBAALI P.S	Sector Conditional Grant (Non-Wage)	2,558	1,705
Sector : Health			7,968	5,976
Programme : Primary Healthcare			7,968	5,976
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,968	5,976
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:597 Kyankwanzi District**Quarter3**

Kikonda Health Centre III	KIKONDA	Sector Conditional Grant (Non-Wage)	7,968	5,976
Sector : Water and Environment			70,165	8,580
Programme : Rural Water Supply and Sanitation			70,165	8,580
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,515	8,580
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIGANDO Kakindu village	Sector Development Grant	8,515	8,580
Output : Construction of piped water supply system			61,650	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	3,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	24,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKONDA KIKONDA RURAL GROWTH CENTER	Sector Development Grant	34,250	0
LCIII : NKANDWA S/C			750,478	100,748
Sector : Agriculture			10,000	5,668
Programme : Agricultural Extension Services			8,000	5,668
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,668
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NKANDWA Nkandwa S/C	Sector Conditional Grant (Non-Wage)	8,000	5,668
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NKANDWA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			670,853	76,977
Programme : Pre-Primary and Primary Education			37,555	25,037

Vote:597 Kyankwanzi District**Quarter3**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,555	25,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLWA P.S.	BUGOMOLWA BUGOMOLWA P.S.	Sector Conditional Grant (Non-Wage)	4,055	2,703
BULAGWE P.S.	BULAGWE BULAGWE P.S.	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kabuwuka	BULAGWE Kabuwuka	Sector Conditional Grant (Non-Wage)	3,153	2,102
KASOOLO SDA P.S	BUGOMOLWA KASOOLO SDA P.S	Sector Conditional Grant (Non-Wage)	4,256	2,838
KIRYAMAKOBE P.S.	NTIBA KIRYAMAKOBE P.S.	Sector Conditional Grant (Non-Wage)	4,071	2,714
KIRYANNONGO R/C P.S	NATYOLE KIRYANNONGO R/C P.S	Sector Conditional Grant (Non-Wage)	3,669	2,446
MAGALA MEMORIAL P.S.	NATYOLE MAGALA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	4,240	2,827
NAKALAMA P.S.	NTIBA NAKALAMA P.S.	Sector Conditional Grant (Non-Wage)	4,015	2,677
NKANDWA MOSLEM P.S.	NKANDWA NKANDWA MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	3,403	2,269
St Charles Natyole	NATYOLE St Charles Natyole	Sector Conditional Grant (Non-Wage)	2,912	1,941
Programme : Secondary Education			633,297	51,940
Higher LG Services				
Output : Secondary Teaching Services			558,380	0
Item : 211101 General Staff Salaries				
-	BUGOMOLWA Bugomolwa	Sector Conditional Grant (Wage)	279,190	0
-	NTIBA Ntwetwe TC	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,918	51,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIMBAZI SS	NTIBA BUYIMBAZI SS	Sector Conditional Grant (Non-Wage)	61,148	42,394
ST PAUL C.O.U SS	BUGOMOLWA ST PAUL C.O.U SS	Sector Conditional Grant (Non-Wage)	13,769	9,546
Sector : Water and Environment			69,626	18,103

Vote:597 Kyankwanzi District**Quarter3**

Programme : Rural Water Supply and Sanitation			69,626	18,103
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KASOOLO Kikajjo East Village	Sector Development , Grant	25,963	0
Building Construction - Boreholes-208	NATYOLE Ncecewe Village	Sector Development , Grant	25,963	0
Output : Construction of dams			17,700	18,103
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	BULAGWE Kyambizzi village	District Discretionary Development Equalization Grant	17,700	18,103
LCIII : BUTEMBA T/C			756,201	370,028
Sector : Agriculture			149,491	101,240
Programme : Agricultural Extension Services			25,000	6,669
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	6,329
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BUKWIRI WARD Butemba T/C	Sector Conditional Grant (Non-Wage)	8,000	6,329
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	340
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUTEMBA WARD District Headquarters	Sector Development Grant	17,000	340
Programme : District Production Services			122,991	94,571
Capital Purchases				
Output : Administrative Capital			82,991	35,937
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	23,004	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUKWIRI WARD District wide	Sector Development , ,,,, Grant	14,500	35,937
Materials and supplies - Assorted Materials-1163	BUTEMBA WARD District wide	Sector Development , ,,,, Grant	6,000	35,937

Vote:597 Kyankwanzi District**Quarter3**

Materials and supplies - Assorted Materials-1163	KAMIRAMBAZZI WARD District wide	Sector Development ,,,,, Grant	24,234	35,937
Materials and supplies - Assorted Materials-1163	KATANABIRWA WARD District wide	Sector Development ,,,,, Grant	6,500	35,937
Materials and supplies - Assorted Materials-1163	BUTEMBA WARD Nsambya S/C and Ntwetwe S/C	Sector Development ,,,,, Grant	6,000	35,937
Materials and supplies - Assorted Materials-1163	BUKWIRI WARD T/C Headquarters	Sector Development ,,,,, Grant	2,000	35,937
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEMBA WARD District Headquarters	Sector Development Grant	253	0
Furniture and Fixtures - Tables -656	BUTEMBA WARD District Headquarters	Sector Development Grant	500	0
Output : Plant clinic/mini laboratory construction			40,000	58,634
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	BUTEMBA WARD District Headquarter	District Discretionary Development Equalization Grant	29,000	58,634
Building Construction - Laboratories-236	BUTEMBA WARD District Headquarter	Sector Development , Grant	11,000	58,634
Programme : District Commercial Services			1,500	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District Headquarters	Sector Development Grant	1,500	0
Sector : Works and Transport			63,715	0
Programme : District, Urban and Community Access Roads			63,715	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			63,715	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-Routine mannual maintenance of all district roads	BUTEMBA WARD 378.9 Km of district roads	Other Transfers from Central Government	43,290	0
Roads and Bridges - Maintenance and Repair-1567	BUTEMBA WARD Road safety works	Other Transfers from Central Government	20,425	0
Sector : Education			193,948	94,232

Vote:597 Kyankwanzi District**Quarter3**

Programme : Pre-Primary and Primary Education			67,148	46,346
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,148	14,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWIRI COU P.S.	LWEBISIRIZA WARD BUKWIRI COU P.S.	Sector Conditional Grant (Non-Wage)	5,657	3,771
KAGALAMA P.S	BUKWIRI WARD KAGALAMA P.S	Sector Conditional Grant (Non-Wage)	1,978	1,319
KANYWAMAHURI P.S	BUKWIRI WARD KANYWAMAHU RI P.S	Sector Conditional Grant (Non-Wage)	2,477	1,651
KASEETA P.S	BUKWIRI WARD KASEETA P.S	Sector Conditional Grant (Non-Wage)	4,192	2,795
KYABAJOJO	LWEBISIRIZA WARD KYABAJOJO	Sector Conditional Grant (Non-Wage)	5,464	3,643
RWENGIRI P.S	BUTEMBA WARD RWENGIRI P.S	Sector Conditional Grant (Non-Wage)	2,380	1,587
Capital Purchases				
Output : Latrine construction and rehabilitation			45,000	31,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District Head quarters	Sector Development Grant	6,000	13,322
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines- Payment of Retention	BUTEMBA WARD District Headquarters	Sector Development Grant	19,000	0
Building Construction - Latrines-237	KATANABIRWA WARD KYABAJOJO PS	Sector Development Grant	20,000	18,258
Programme : Secondary Education			123,400	47,887
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,990	36,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBA COLLEGE	BUKWIRI WARD BUTEMBA COLLEGE	Sector Conditional Grant (Non-Wage)	52,990	36,737
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			70,410	11,150
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:597 Kyankwanzi District**Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District wide	Sector Development Grant	45,205	11,150
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUTEMBA WARD	Sector Development	25,205	0
Payment of retention on previous works	District head quarter	Grant		
Programme : Education & Sports Management and Inspection			3,400	0
Capital Purchases				
Output : Administrative Capital			3,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD District Head Quarter	Sector Development Grant	800	0
Furniture and Fixtures - Reception Work Station-652	BUTEMBA WARD District Head quarters	Sector Development Grant	1,500	0
Furniture and Fixtures - Executive Chairs-638	BUTEMBA WARD District Headquarter	Sector Development Grant	600	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUTEMBA WARD District Headquarter	Sector Development Grant	500	0
Sector : Health			152,684	7,563
Programme : Primary Healthcare			32,684	7,563
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,084	7,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba Health Centre III	BUKWIRI WARD	Sector Conditional Grant (Non-Wage)	10,084	7,563
Capital Purchases				
Output : Administrative Capital			22,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEMBA WARD Butemba	Sector Development Grant	22,600	0
Programme : Health Management and Supervision			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Butemba	External Financing	120,000	0
Sector : Water and Environment			105,567	109,641

Vote:597 Kyankwanzi District**Quarter3**

Programme : Rural Water Supply and Sanitation			101,367	109,641
Capital Purchases				
Output : Administrative Capital			21,053	20,766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Transitional Development Grant	10,430	8,680
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Transitional Development Grant	5,130	3,354
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUTEMBA WARD Headquarters	Transitional Development Grant	2,301	2,423
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEMBA WARD Headquarters	Transitional Development Grant	3,192	6,310
Output : Non Standard Service Delivery Capital			18,117	20,314
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-Payment of Retention on all previous works	BUTEMBA WARD District Headquarters	Sector Development Grant	18,117	20,314
Output : Borehole drilling and rehabilitation			54,297	47,491
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD Ten sites	Sector Development Grant	1,590	1,408
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUTEMBA WARD For ten deep boreholes	Sector Development Grant	30,500	24,415
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD Headquarters	Sector Development Grant	6,220	6,555
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD Headquarters	Sector Development Grant	7,472	6,618
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAMIRAMBAZZI WARD Kalongo village	Sector Development Grant	8,515	8,495
Output : Construction of dams			7,900	21,070
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEMBA WARD KYAMBIZI, KISOZI,& BISSIIKA VILLAGES	District Discretionary Development Equalization Grant	1,500	15,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:597 Kyankwanzi District**Quarter3**

Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEMBA WARD KYAMBIZZI,KISO ZI & BISSIIKA	District Discretionary Development Equalization Grant	5,100	5,100
Item : 312213 ICT Equipment				
ICT - Mobile Phones-803	BUTEMBA WARD Headquarters	District Discretionary Development Equalization Grant	1,300	0
Programme : Natural Resources Management			4,200	0
Capital Purchases				
Output : Administrative Capital			4,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD Land Management Office	District Unconditional Grant (Non-Wage)	1,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUTEMBA WARD Natural Resources PBS	District Unconditional Grant (Non-Wage)	3,000	0
Sector : Public Sector Management			68,192	44,108
Programme : District and Urban Administration			48,927	28,156
Capital Purchases				
Output : Administrative Capital			48,927	28,156
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	25,531	27,052
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	456	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	19,990	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Flags-639	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	300	0
Furniture and Fixtures - Executive Chairs-638	BUTEMBA WARD District Headquarters (PA CAO)	District Unconditional Grant (Non-Wage)	1,050	0

Vote:597 Kyankwanzi District**Quarter3**

Furniture and Fixtures - Shelves-653	BUTEMBA WARD Registry	District Discretionary Development Equalization Grant	1,600	1,104
Programme : Local Statutory Bodies			1,501	0
Capital Purchases				
Output : Administrative Capital			1,501	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District headquarters	District Discretionary Development Equalization Grant	1,501	0
Programme : Local Government Planning Services			17,765	15,952
Capital Purchases				
Output : Administrative Capital			17,765	15,952
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring ,Supervision and Appraisal-Allowances and Facilitation-1255	BUKWIRI WARD District wide	District Discretionary Development Equalization Grant	0	5,702
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEMBA WARD District wide	District Unconditional Grant (Non-Wage)	6,510	1,650
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEMBA WARD District Headquarters	District Discretionary Development Equalization Grant	8,654	8,600
ICT - Printers-821	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	1,501	0
ICT - Uninterruptible Power Supply (UPS)-853	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	300	0
Sector : Accountability			22,604	13,244
Programme : Financial Management and Accountability(LG)			13,754	13,244
Capital Purchases				
Output : Administrative Capital			13,754	13,244
Item : 312104 Other Structures				

Vote:597 Kyankwanzi District**Quarter3**

Construction Services - Energy Installations-394	BUTEMBA WARD Dist Headquarter	District Discretionary Development Equalization Grant	1,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	2,500	0
Machinery and Equipment - Computers-1026	BUTEMBA WARD Districtheadquarters	District Discretionary Development Equalization Grant	3,000	6,141
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD Districtheadquarters	District Discretionary Development Equalization Grant	7,254	7,103
Programme : Internal Audit Services			8,850	0
Capital Purchases				
Output : Administrative Capital			8,850	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	5,250	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	600	0
ICT - Computers-733	BUTEMBA WARD District Headquarters	District Unconditional Grant (Non-Wage)	3,000	0
LCIII : NTWETWE S/C			806,451	112,249
Sector : Agriculture			10,000	4,975
Programme : Agricultural Extension Services			8,000	4,975
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	4,975
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KITABONA Ntwetwe S/C	Sector Conditional Grant (Non-Wage)	8,000	4,975
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				

Vote:597 Kyankwanzi District**Quarter3**

Materials and supplies - Assorted Materials-1163	KITABONA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			77,026	77,022
<i>Programme : District, Urban and Community Access Roads</i>			77,026	77,022
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			77,026	77,022
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KITWALA Butambuka- Guwe- Kitwala	Other Transfers from Central Government	77,026	77,022
Sector : Education			690,747	28,216
<i>Programme : Pre-Primary and Primary Education</i>			42,324	28,216
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,324	28,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMBALA P.S	KITWALA BAMBALA P.S	Sector Conditional Grant (Non-Wage)	3,355	2,236
DDEGEYA LC1 PUBLIC P.S	KITWALA DDEGEYA LC1 PUBLIC P.S	Sector Conditional Grant (Non-Wage)	3,846	2,564
KAMBUZI	SIRIMULA KAMBUZI	Sector Conditional Grant (Non-Wage)	5,488	3,659
KAYINDIYINDI P.S	SIRIMULA KAYINDIYINDI P.S	Sector Conditional Grant (Non-Wage)	3,443	2,295
KITWALA P.S	KITWALA KITWALA P.S	Sector Conditional Grant (Non-Wage)	6,341	4,228
NSAMBYA P.S.	KITWALA NSAMBYA P.S.	Sector Conditional Grant (Non-Wage)	5,408	3,605
NZOO	KITWALA NZOO	Sector Conditional Grant (Non-Wage)	4,860	3,240
SIRIMULA P. S.	SIRIMULA SIRIMULA P. S.	Sector Conditional Grant (Non-Wage)	3,693	2,462
ST. BALIKUDEMBE P.S	KITABONA ST. BALIKUDEMBE P.S	Sector Conditional Grant (Non-Wage)	5,891	3,927
<i>Programme : Secondary Education</i>			648,423	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			648,423	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KITABONA Ntwetwe SC	Sector Development Grant	648,423	0
Sector : Health			2,715	2,036

Vote:597 Kyankwanzi District**Quarter3**

Programme : Primary Healthcare			2,715	2,036
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,715	2,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sirimula Health Centre II	SIRIMULA	Sector Conditional Grant (Non-Wage)	2,715	2,036
Sector : Water and Environment			25,963	0
Programme : Rural Water Supply and Sanitation			25,963	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KABUYE Kanabugoon Village	Sector Development Grant	25,963	0
LCIII : GAYAZA S/C			571,140	145,102
Sector : Agriculture			10,000	3,580
Programme : Agricultural Extension Services			8,000	3,580
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	3,580
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	GAYAZA Gayaza S/C	Sector Conditional Grant (Non-Wage)	8,000	3,580
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	GAYAZA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			127,330	66,760
Programme : District, Urban and Community Access Roads			127,330	66,760
Capital Purchases				
Output : Rural roads construction and rehabilitation			127,330	66,760
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KIKUUBYA Kiyuna - Kikuubya - Kitooke	Other Transfers from Central Government	67,330	66,760

Vote:597 Kyankwanzi District

Quarter3

Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	District Discretionary Development Equalization Grant	„	47,000	66,760
Roads and Bridges - Maintenance and Repair-1567	GAYAZA Kyanga-Kamudindi-Kyamulalama	Other Transfers from Central Government	„	13,000	66,760
Sector : Education				373,916	68,787
Programme : Pre-Primary and Primary Education				73,335	53,956
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,335	35,557
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTAMBUKA P.S.	KIRYAJJOBYO BUTAMBUKA P.S.	Sector Conditional Grant (Non-Wage)		4,216	2,811
KALUNGU P.S	GAYAZA KALUNGU P.S	Sector Conditional Grant (Non-Wage)		3,870	2,580
KAMUDINDI P.S	GAYAZA KAMUDINDI P.S	Sector Conditional Grant (Non-Wage)		3,532	2,354
KASIMBI P.S	GAYAZA KASIMBI P.S	Sector Conditional Grant (Non-Wage)		3,451	2,301
KASUBI COMMUNITY P.S	KIRYAJJOBYO KASUBI COMMUNITY PS	Sector Conditional Grant (Non-Wage)		3,016	2,011
KIKUBYA P.S	KIYUNI KIKUBYA P.S	Sector Conditional Grant (Non-Wage)		6,639	4,426
KING KALEMA MEM. P.S. KIJUNGUTE	KIYUNI KING KALEMA MEM. P.S. KIJUNGUTE	Sector Conditional Grant (Non-Wage)		3,330	2,220
KIRYAJJOBYO P.S.	KIRYAJJOBYO KIRYAJJOBYO P.S.	Sector Conditional Grant (Non-Wage)		3,467	2,312
KISALA P.S.	LUWUUNA KISALA P.S.	Sector Conditional Grant (Non-Wage)		4,023	2,682
KITEREDE CATHOLIC P.S	LUWUUNA KITEREDE CATHOLIC P.S	Sector Conditional Grant (Non-Wage)		5,979	3,986
KYAMULALAMA P.S.	KIYUNI KYAMULALAMA P.S.	Sector Conditional Grant (Non-Wage)		2,823	1,882
NANKANDULA P.S.	KIYUNI NANKANDULA P.S.	Sector Conditional Grant (Non-Wage)		4,788	3,192
NKONDO P.S.	GAYAZA NKONDO P.S.	Sector Conditional Grant (Non-Wage)		4,200	2,800
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	18,400

Vote:597 Kyankwanzi District**Quarter3**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKUUBYA KikuubyaPS	Sector Development Grant	20,000	18,400
Programme : Secondary Education			300,581	14,830
Higher LG Services				
Output : Secondary Teaching Services			279,190	0
Item : 211101 General Staff Salaries				
-	KIYUNI Kiyuni	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,391	14,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKANDULA SS	KIYUNI NANKANDULA SS	Sector Conditional Grant (Non-Wage)	21,391	14,830
Sector : Health			7,968	5,976
Programme : Primary Healthcare			7,968	5,976
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,968	5,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyuni Health Centre III	GAYAZA	Sector Conditional Grant (Non-Wage)	7,968	5,976
Sector : Water and Environment			51,926	0
Programme : Rural Water Supply and Sanitation			51,926	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKUUBYA Kikuubya Village	Sector Development Grant	25,963	0
Building Construction - Boreholes-cc	KIRYAJJOBYO Kiryajjobyo West	Sector Development Grant	25,963	0
LCIII : WATTUBA S/C			933,697	708,282
Sector : Agriculture			10,000	5,719
Programme : Agricultural Extension Services			8,000	5,719
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,719
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	LWANSAMA Wattuba S/C	Sector Conditional Grant (Non-Wage)	8,000	5,719

Vote:597 Kyankwanzi District**Quarter3**

Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NABULEMBEKO S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			400,856	672,282
Programme : Pre-Primary and Primary Education			179,294	517,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,294	39,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza C/U *	KIKOLIMBO Gayaza C/U *	Sector Conditional Grant (Non-Wage)	2,171	1,447
GOODWILL P.S	LWANSAMA GOODWILL P.S	Sector Conditional Grant (Non-Wage)	2,582	1,721
KABANGA P.S.	LWANSAMA KABANGA P.S.	Sector Conditional Grant (Non-Wage)	3,443	2,295
KALUKWAJJU P.S	WATTUBA KALUKWAJJU P.S	Sector Conditional Grant (Non-Wage)	2,590	1,727
KANYOGOGA P.S	KIDUUMI KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)	1,954	1,303
KASAMBYA	KISOLOZA KASAMBYA	Sector Conditional Grant (Non-Wage)	5,705	3,804
KIKAJJO P.S.	NABULEMBEKO KIKAJJO P.S.	Sector Conditional Grant (Non-Wage)	3,741	2,494
KIKOLIMBO ISLAMIC	LWANSAMA KIKOLIMBO ISLAMIC	Sector Conditional Grant (Non-Wage)	3,508	2,338
KIRANGAZI P.S	MASODDE KIRANGAZI P.S	Sector Conditional Grant (Non-Wage)	2,292	1,528
KIREMEERA P.S.	NAKITEMBE KIREMEERA P.S.	Sector Conditional Grant (Non-Wage)	3,355	2,236
KIRYAMASASA P/S	MASODDE KIRYAMASASA P/S	Sector Conditional Grant (Non-Wage)	2,509	1,673
KISOZI P.S	KIDUUMI KISOZI P.S	Sector Conditional Grant (Non-Wage)	1,817	1,211
KITABOWA	WATTUBA KITABOWA	Sector Conditional Grant (Non-Wage)	3,202	2,134
KIYOMBYA P.S.	WATTUBA KIYOMBYA P.S.	Sector Conditional Grant (Non-Wage)	4,498	2,999
LUBUGA P.S.	NAKITEMBE LUBUGA P.S.	Sector Conditional Grant (Non-Wage)	2,372	1,582
MASODDE MUSLIM P.S.	MASODDE MASODDE MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	4,860	3,240

Vote:597 Kyankwanzi District

Quarter3

NABIDONDOLO P.S	NABULEMBEKO NABIDONDOLO P.S	Sector Conditional Grant (Non-Wage)	3,435	2,290
NABULEMBEKO COU	NABULEMBEKO NABULEMBEKO COU	Sector Conditional Grant (Non-Wage)	3,016	2,011
NAKAKABALA P.S	KIDUUMI NAKAKABALA P.S	Sector Conditional Grant (Non-Wage)	2,244	1,496
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	425,548
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MASODDE Kirangazi PS	Sector Development Grant	80,000	75,794
Construction of GPE Schools	LWANSAMA Nakakabala	Other Transfers from Central Government	0	349,754
Output : Latrine construction and rehabilitation			40,000	52,239
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKITEMBE KIREMEERA PS	Sector Development , Grant	20,000	52,239
Building Construction - Latrines-237	KIYOMBYA Kiyombya PS	Sector Development , Grant	20,000	52,239
Programme : Secondary Education			221,562	154,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,562	14,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE SS WATTUBA	WATTUBA BRIGHT FUTURE SS WATTUBA	Sector Conditional Grant (Non-Wage)	21,562	14,949
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			200,000	140,018
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LWANSAMA St. Anne High School Kabanga	Transitional Development Grant	200,000	140,018
Sector : Health			496,626	4,072
Programme : Primary Healthcare			496,626	4,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,430	4,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikolimbo Health Centre II	LWANSAMA	Sector Conditional Grant (Non-Wage)	2,715	2,036

Vote:597 Kyankwanzi District**Quarter3**

Nakitembe Health Centre II	NAKITEMBE	Sector Conditional Grant (Non-Wage)	2,715	2,036
Capital Purchases				
Output : Administrative Capital			491,196	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIKOLIMBO kikolimbo	Sector Development Grant	1,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KIKOLIMBO kikolimbo	Sector Development Grant	292,002	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KIKOLIMBO kikolimbo	Sector Development Grant	198,000	0
Sector : Water and Environment			26,215	26,208
Programme : Rural Water Supply and Sanitation			26,215	26,208
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,515	8,105
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KIKOLIMBO Bugologolo village	Sector Development Grant	8,515	8,105
Output : Construction of dams			17,700	18,103
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	KISOZI Kisozi village	District Discretionary Development Equalization Grant	17,700	18,103
LCIII : BANANYWA S/C			646,379	103,856
Sector : Agriculture			10,000	5,711
Programme : Agricultural Extension Services			8,000	5,711
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,711
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BANANYWA Bananywa Sub County	Sector Conditional Grant (Non-Wage)	8,000	5,711
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				

Vote:597 Kyankwanzi District

Quarter3

Materials and supplies - Assorted Materials-1163	BANANYWA Bananywa	Sector Development Grant	2,000	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Routine Mechanised Maintenance on Kikonda-Bnanywa road	BANANYWA Kikonda-Bananywa	Other Transfers from Central Government	0	0
Sector : Education			44,369	29,579
Programme : Pre-Primary and Primary Education			44,369	29,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,369	29,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANANYWA	BANANYWA BANANYWA	Sector Conditional Grant (Non-Wage)	4,305	2,870
KIGANGAZI PARENTS P.S.	NTUNDA KIGANGAZI PARENTS P.S.	Sector Conditional Grant (Non-Wage)	4,788	3,192
KIRIMBI PARENTS	BANANYWA KIRIMBI PARENTS	Sector Conditional Grant (Non-Wage)	5,134	3,423
KIRYANNONGO P.S	BANANYWA KIRYANNONGO P.S	Sector Conditional Grant (Non-Wage)	4,667	3,111
Kitesa	NTUNDA Kitesa	Sector Conditional Grant (Non-Wage)	7,267	4,845
LWENGO COMMUNITY P.S	BANANYWA LWENGO COMMUNITY P.S	Sector Conditional Grant (Non-Wage)	4,232	2,821
MUJUNZA QURAN	MUJUNZA MUJUNZA QURAN	Sector Conditional Grant (Non-Wage)	3,661	2,440
Ndaweringa	MUJUNZA Ndaweringa	Sector Conditional Grant (Non-Wage)	3,677	2,451
NTUNDA P.S.	BANANYWA NTUNDA P.S.	Sector Conditional Grant (Non-Wage)	6,639	4,426
Sector : Health			531,570	59,765
Programme : Primary Healthcare			531,570	59,765
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,767	7,325
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:597 Kyankwanzi District**Quarter3**

Bananywa Health Centre II	BANANYWA	Sector Conditional Grant (Non-Wage)	2,715	2,036
Mujunza Health Centre II	NTUNDA	Sector Conditional Grant (Non-Wage)	7,052	5,289
Capital Purchases				
Output : Administrative Capital			521,803	52,440
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KIRIMBI Mujunza	Sector Development Grant	1,195	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUJUNZA Mujunza	Sector Development Grant	12,740	19,338
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUJUNZA Mujunza	Sector Development Grant	17,868	33,101
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUJUNZA Mujunza	Sector Development Grant	292,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MUJUNZA Mujunza	Sector Development Grant	198,000	0
Sector : Water and Environment			60,441	8,800
Programme : Rural Water Supply and Sanitation			60,441	8,800
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,441	8,800
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	LWENGO Kiryabisooli Village	Sector Development , Grant	25,963	0
Building Construction - Boreholes-208	KAZO Mpumudde Village	Sector Development , Grant	25,963	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KITEESA Kiteesa Village	Sector Development Grant	8,515	8,800
LCIII : BUTEMBA S/C			116,029	51,085
Sector : Agriculture			10,000	5,874
Programme : Agricultural Extension Services			8,000	5,874
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,874
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NABITAKULI Butemba S/C	Sector Conditional Grant (Non-Wage)	8,000	5,874

Vote:597 Kyankwanzi District**Quarter3**

Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NABITAKULI S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			27,889	18,592
Programme : Pre-Primary and Primary Education			27,889	18,592
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,889	18,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMA P.S.	KIKOMA BIKOMA P.S.	Sector Conditional Grant (Non-Wage)	4,804	3,202
BISIIKA P.S.	NABITAKULI BISIIKA P.S.	Sector Conditional Grant (Non-Wage)	6,116	4,077
KAYUNGA RC P.S.	KIKOMA KAYUNGA RC P.S.	Sector Conditional Grant (Non-Wage)	4,852	3,235
LWENDAGI P/S	NABITAKULI LWENDAGI P/S	Sector Conditional Grant (Non-Wage)	5,045	3,364
NAMUKOZI	NABITAKULI NAMUKOZI	Sector Conditional Grant (Non-Wage)	2,525	1,684
ST. MARYS LWAMAGAALI P.S.	KIKOMA ST. MARYS LWAMAGAALI P.S.	Sector Conditional Grant (Non-Wage)	4,546	3,031
Sector : Water and Environment			78,141	26,618
Programme : Rural Water Supply and Sanitation			78,141	26,618
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,441	8,515
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BULAMULA Bekiina Village	Sector Development , Grant	25,963	0
Building Construction - Boreholes-208	LWENDAGI Katooga Village	Sector Development , Grant	25,963	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LWABALANGA Kayonza Village	Sector Development Grant	8,515	8,515
Output : Construction of dams			17,700	18,103
Item : 312104 Other Structures				

Vote:597 Kyankwanzi District**Quarter3**

Construction Services - Valley Dams-414	NABITAKULI Bissiika village	District Discretionary Development Equalization Grant	17,700	18,103
LCIII : NTWETWE T.C			430,012	86,665
Sector : Agriculture			10,000	5,990
Programme : Agricultural Extension Services			8,000	5,990
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,990
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	NTWETWE CENTRAL WARD Ntwetwe T/C	Sector Conditional Grant (Non-Wage)	8,000	5,990
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NTWETWE CENTRAL WARD T/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			359,074	55,065
Programme : Pre-Primary and Primary Education			11,956	7,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,956	7,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO P.S.	KIGOMA WARD KISOJO P.S.	Sector Conditional Grant (Non-Wage)	3,516	2,344
KYABASIITA P.S	NTUUTI WARD KYABASIITA P.S	Sector Conditional Grant (Non-Wage)	4,828	3,219
ST. ANDREW KAGGWA NDIBATA P.S.	KISOJJO WARD ST. ANDREW KAGGWA NDIBATA P.S.	Sector Conditional Grant (Non-Wage)	3,612	2,408
Programme : Secondary Education			347,118	47,094
Higher LG Services				
Output : Secondary Teaching Services			279,190	0
Item : 211101 General Staff Salaries				
-	NTWETWE CENTRAL WARD Ntwetwe TC	Sector Conditional Grant (Wage)	279,190	0
Lower Local Services				

Vote:597 Kyankwanzi District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			67,928	47,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTWETWE CITIZEN SS	NTWETWE CENTRAL WARD NTWETWE CITIZEN SS	Sector Conditional Grant (Non-Wage)	67,928	47,094
Sector : Health			60,938	25,611
Programme : Primary Healthcare			60,938	25,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,148	25,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntwetwe Health Centre IV	KISOJJO WARD	Sector Conditional Grant (Non-Wage)	34,148	25,611
Capital Purchases				
Output : Administrative Capital			26,790	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISOJJO WARD Ntwetwe	Sector Development Grant	26,790	0
LCIII : BYERIMA S/C			134,958	49,819
Sector : Agriculture			10,000	5,766
Programme : Agricultural Extension Services			8,000	5,766
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,766
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	BYERIMA Byerima S/C	Sector Conditional Grant (Non-Wage)	8,000	5,766
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BYERIMA S/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			42,630	18,753
Programme : Pre-Primary and Primary Education			42,630	18,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,130	18,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDI P.S	BYERIMA BUGONDI P.S	Sector Conditional Grant (Non-Wage)	2,421	1,614

Vote:597 Kyankwanzi District**Quarter3**

BUGULUMA COU P.S.	KATOVU BUGULUMA COU P.S.	Sector Conditional Grant (Non-Wage)	5,601	3,734
BYELIMA P.S.	BYERIMA BYELIMA P.S.	Sector Conditional Grant (Non-Wage)	7,589	5,060
KABAGAYA P.S.	BYERIMA KABAGAYA P.S.	Sector Conditional Grant (Non-Wage)	6,237	4,158
KIJUBYA P.S	BYERIMA KIJUBYA P.S	Sector Conditional Grant (Non-Wage)	2,219	1,480
KITEREDDE COMM P.S	BYERIMA KITEREDDE COMM P.S	Sector Conditional Grant (Non-Wage)	4,063	2,709
Capital Purchases				
Output : Provision of furniture to primary schools			14,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJJUBYA Kijuubya PS	District Discretionary Development Equalization Grant	14,500	0
Sector : Health			30,000	0
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BYERIMA Byerima	District Discretionary Development Equalization Grant	2,500	0
Building Construction - General Construction Works-227	BYERIMA BYERIMA	District Discretionary Development Equalization Grant	27,500	0
Sector : Water and Environment			52,328	25,299
Programme : Rural Water Supply and Sanitation			52,328	25,299
Capital Purchases				
Output : Construction of public latrines in RGCs			17,850	16,534
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BYERIMA Byerima Health Center III	Sector Development Grant	17,850	16,534
Output : Borehole drilling and rehabilitation			34,478	8,765
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIJJUBYA Kikuya Village	Sector Development Grant	25,963	0

Vote:597 Kyankwanzi District**Quarter3**

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KATOVU Kamukanga	Sector Development Grant	8,515	8,765
LCIII : BANDA S/C			5,822	2,548
Sector : Agriculture			2,000	0
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BANDA Banda	Sector Development Grant	2,000	0
Sector : Education			3,822	2,548
Programme : Pre-Primary and Primary Education			3,822	2,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,822	2,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA P.S	BANDA Banda P.S	Sector Conditional Grant (Non-Wage)	3,822	2,548
LCIII : KYANKWANZI T/C			48,191	31,781
Sector : Agriculture			10,000	5,430
Programme : Agricultural Extension Services			8,000	5,430
Lower Local Services				
Output : LLG Extension Services (LLS)			8,000	5,430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agricultural Extension Support Services	KYANKWANZI WARD Kyankwanzi T/C	Sector Conditional Grant (Non-Wage)	8,000	5,430
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KYANKWANZI WARD T/C Headquarters	Sector Development Grant	2,000	0
Sector : Education			27,508	18,339
Programme : Pre-Primary and Primary Education			27,508	18,339
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,508	18,339

Vote:597 Kyankwanzi District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Gala	KYANKWANZI WARD Gala	Sector Conditional Grant (Non-Wage)	2,880	1,920
KASEJJERE	Lwemiganda KASEJJERE	Sector Conditional Grant (Non-Wage)	2,525	1,684
Kayanja Primary School	KYANKWANZI WARD Kayanja Primary School	Sector Conditional Grant (Non-Wage)	2,050	1,367
KITEGWA	LWEBISANJA WARD KITEGWA	Sector Conditional Grant (Non-Wage)	3,153	2,102
MASODDE STANDARD	Lwemiganda MASODDE STANDARD	Sector Conditional Grant (Non-Wage)	1,897	1,265
NTEYERA	KYANKWANZI WARD NTEYERA	Sector Conditional Grant (Non-Wage)	3,628	2,419
RWENGAJU P.S	GALA WARD RWENGAJU P.S	Sector Conditional Grant (Non-Wage)	2,984	1,990
RWOMUJUBWE	KYANKWANZI WARD RWOMUJUBWE	Sector Conditional Grant (Non-Wage)	2,847	1,898
ST. KIZITO P.S. KYANKWANZI	KYANKWANZI WARD ST. KIZITO P.S. KYANKWANZI	Sector Conditional Grant (Non-Wage)	3,073	2,049
SUNGA P.S	KYANKWANZI WARD SUNGA P.S	Sector Conditional Grant (Non-Wage)	2,469	1,646
Sector : Health			10,683	8,012
Programme : Primary Healthcare			10,683	8,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,683	8,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Health Centre II	LWEBISANJA WARD	Sector Conditional Grant (Non-Wage)	2,715	2,036
Kyankwanzi Health Centre III	KYANKWANZI WARD	Sector Conditional Grant (Non-Wage)	7,968	5,976
LCIII : Missing Subcounty			81,325	56,692
Sector : Education			56,021	37,714
Programme : Pre-Primary and Primary Education			42,251	28,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,251	28,168

Vote:597 Kyankwanzi District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhari Islamic P.S	Missing Parish Bukhari Islamic P.S	Sector Conditional Grant (Non-Wage)	5,311	3,541
BUMBIRO P.S	Missing Parish BUMBIRO P.S	Sector Conditional Grant (Non-Wage)	3,765	2,510
KATUUGO P/S	Missing Parish KATUUGO P/S	Sector Conditional Grant (Non-Wage)	2,727	1,818
KATUUGO PUBLIC P.S	Missing Parish KATUUGO PUBLIC P.S	Sector Conditional Grant (Non-Wage)	5,512	3,675
KIGABWA P.S	Missing Parish KIGABWA P.S	Sector Conditional Grant (Non-Wage)	7,026	4,684
KIGANDO PUBLIC SCHOOL	Missing Parish KIGANDO PUBLIC SCHOOL	Sector Conditional Grant (Non-Wage)	5,319	3,546
MBOGOBBIRI P.S	Missing Parish MBOGOBBIRI P.S	Sector Conditional Grant (Non-Wage)	6,003	4,002
MULAGI P.S.	Missing Parish MULAGI P.S.	Sector Conditional Grant (Non-Wage)	3,186	2,124
ST. JOSEPH S P.S. KIGANDO	Missing Parish ST. JOSEPH S P.S. KIGANDO	Sector Conditional Grant (Non-Wage)	3,403	2,269
Programme : Secondary Education			13,769	9,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,769	9,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS VOCATIONAL SSS KIGANDO	Missing Parish ST JOSEPHS VOCATIONAL SSS KIGANDO	Sector Conditional Grant (Non-Wage)	13,769	9,546
Sector : Health			25,305	18,979
Programme : Primary Healthcare			25,305	18,979
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,622	10,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwiri COU Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	2,338
Masodde Social Service	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	2,338
St Balikuddembe DMU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,272	3,954
StTheresa Health Centre II Nd	Missing Parish	Sector Conditional Grant (Non-Wage)	3,117	2,338
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,683	8,012
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:597 Kyankwanzi District**Quarter3**

Kisala Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,715	2,036
Nalinya Ndagire Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	5,976