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# **Vote: 597**    Kyankwanzi District    **2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2014/15. 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:

**Chief Administrative Officer, Kyankwanzi District**

Date: 17/03/2015

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	490,628	144,359	29%
2a. Discretionary Government Transfers	1,622,433	405,608	25%
2b. Conditional Government Transfers	10,381,150	2,558,332	25%
2c. Other Government Transfers	1,958,549	1,125,428	57%
3. Local Development Grant	319,465	79,866	25%
4. Donor Funding	8,580	0	0%
<b>Total Revenues</b>	<b>14,780,805</b>	<b>4,313,593</b>	<b>29%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	768,895	243,487	242,583	32%	32%	100%
2 Finance	353,543	88,920	88,884	25%	25%	100%
3 Statutory Bodies	498,905	79,621	74,206	16%	15%	93%
4 Production and Marketing	707,683	135,569	131,666	19%	19%	97%
5 Health	1,807,762	422,724	414,226	23%	23%	98%
6 Education	7,583,197	1,916,638	1,876,372	25%	25%	98%
7a Roads and Engineering	1,010,016	259,477	219,955	26%	22%	85%
7b Water	607,262	134,816	30,832	22%	5%	23%
8 Natural Resources	67,661	16,052	11,627	24%	17%	72%
9 Community Based Services	612,196	410,276	376,302	67%	61%	92%
10 Planning	657,570	551,638	551,637	84%	84%	100%
11 Internal Audit	106,116	15,325	15,325	14%	14%	100%
<b>Grand Total</b>	<b>14,780,805</b>	<b>4,274,544</b>	<b>4,033,617</b>	<b>29%</b>	<b>27%</b>	<b>94%</b>
<i>Wage Rec't:</i>	9,017,899	2,341,309	2,341,309	26%	26%	100%
<i>Non Wage Rec't:</i>	3,651,107	1,272,981	1,232,549	35%	34%	97%
<i>Domestic Dev't</i>	2,103,219	660,254	459,759	31%	22%	70%
<i>Donor Dev't</i>	8,580	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

As at end of the first quarter, the district had cumulatively collected and received 29% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 25%, 57% for other government transfers and 25% for development grants.

Discretionary grants performed at 25%. The overall budget performance on LRR stood at 29%. Good performance was registered in some items like land fees and other fees and charges. Increase in land premium was due to intensive mobilisation of land owners including absentee landlords and improved functionality of the district land board.

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## **Vote: 597** Kyankwanzi District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Other fees and charges were mainly collected from farmers' contributions towards valley dam digging.

Almost all funds were transferred to the operational accounts leaving a balance of only Shs.29, 918, 063 on the General fund account. This was locally raised revenue which had just been collected at the close of the quarter.

However by the end of quarter, the departments had spent 27% of the total expenditure as against the 29% released. The quarterly expenditure performance stood at 94% overall, leaving about 6% un- spent as at end of quarter.

Most departments absorbed above 90% of the funds released to them, with Administration performing at 99%, Finance, Planning and Audit performing at 100%. The worst performing departments were Water, Natural resources, Roads and Engineering.

Community department had not spent the funds for CDD and the special grant for the disabled because the beneficiary groups were not yet ready with the necessary requirements to receive the funds. The Equipment for the road sector had broken down hence no works could be carried on. The water sector had not attracted contractors for bore-hole drilling. In production department valley dam digging and the construction of the resource was still on going, therefore payments would be effected in the 2nd quarter.

Basically those are the departments that account for the un spent balances as at end of quarter. More analysis has been done at departmental level in the subsequent pages.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>490,628</b>	<b>144,359</b>	<b>29%</b>
Local Service Tax	40,000	32,058	80%
Application Fees	5,002	0	0%
Forestry Products Levy	63,000	10,779	17%
Land Fees	95,000	56,732	60%
Livestock Exit fees	69,106	12,884	19%
Locally Raised Revenues	183,484	18,895	10%
Market/Gate Charges	17,143	6,394	37%
Other Fees and Charges	4,752	5,452	115%
Business licences	5,999	0	0%
Park Fees	7,143	1,164	16%
<b>2a. Discretionary Government Transfers</b>	<b>1,622,433</b>	<b>405,608</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	97,868	24,467	25%
District Unconditional Grant - Non Wage	438,779	109,695	25%
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	25%
Transfer of District Unconditional Grant - Wage	835,398	208,849	25%
<b>2b. Conditional Government Transfers</b>	<b>10,381,150</b>	<b>2,558,332</b>	<b>25%</b>
Conditional transfers to Production and Marketing	62,681	15,670	25%
Conditional Grant to Secondary Education	331,152	82,840	25%
Conditional Grant for NAADS	168,128	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	1,405	25%
Conditional Grant to Agric. Ext Salaries	14,023	3,506	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to NGO Hospitals	43,822	10,956	25%
Conditional Grant to PAF monitoring	32,016	8,004	25%
Conditional Grant to PHC - development	59,360	14,840	25%
Conditional Grant to PHC- Non wage	83,799	20,994	25%
Conditional Grant to Community Devt Assistants Non Wage	2,212	553	25%
Conditional Grant to PHC Salaries	1,451,046	362,761	25%
Conditional Grant to Primary Education	398,423	106,287	27%
Conditional Grant to Primary Salaries	5,485,345	1,371,336	25%
Conditional Grant to Functional Adult Lit	8,731	2,183	25%
Conditional transfers to School Inspection Grant	40,671	10,168	25%
Sanitation and Hygiene	23,000	5,750	25%
NAADS (Districts) - Wage	141,095	75,628	54%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,674	4,500	8%
Conditional transfers to Special Grant for PWDs	16,628	4,157	25%
Conditional Grant to Secondary Salaries	1,029,911	257,478	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Conditional transfers to DSC Operational Costs	23,686	5,921	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional Grant to Women Youth and Disability Grant	7,964	1,991	25%
Conditional Grant to SFG	210,652	52,663	25%
<b>2c. Other Government Transfers</b>	<b>1,958,549</b>	<b>1,125,428</b>	<b>57%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	<b>Cumulative Receipts Approved Budget</b>	<b>Cumulative Receipts</b>	<b>Performance % Budget Received</b>
Youth Livelihood-MoLGSD	375,000	357,337	95%
Luweero-Rwenzori	390,722	46,475	12%
Roads maintenance/URF	665,745	194,534	29%
UBOS-Census funds	527,083	527,083	100%
<b>3. Local Development Grant</b>	<b>319,465</b>	<b>79,866</b>	<b>25%</b>
LGMSD (Former LGDP)	319,465	79,866	25%
<b>4. Donor Funding</b>	<b>8,580</b>	<b>0</b>	<b>0%</b>
CAIP	8,580	0	0%
<b>Total Revenues</b>	<b>14,780,805</b>	<b>4,313,593</b>	<b>29%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The overall budget performance on LRR stood at 29%. The ideal performance should have been 25%, however the following factors are some of the reasons for the over performance;

- a) The local government collected more local service tax (i.e. at 80%) since it is now charged basing on place of work.
- b) More land premium was realised at 60% now that the district has vibrant Land board.
- c) The local government realised 115% from other fees and they were mainly collected from farmers' contributions towards valley dam digging.

**(ii) Cumulative Performance for Central Government Transfers**

In general terms there was good revenue performance in the central government transfers.

The discretionary govt transfers performed at 25%, the variance as to the expected outturn was on account of variances in unconditional grant wage Actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls.

Performance under the conditional govt transfers stood at 25%. This positive variance is partly as a result of the following;

- a) The capitation grants for primary and secondary education which are now released following the school calendar, accounted for 25%.
- b) NAADS funds are also released following the planting seasons.

Agric extension salaries were budgeted for but release for quarter because there are no beneficiaries to this grant as of now.

Overall Govt transfers were registered as planned translating into a 32.5 % of the overall budget

We commend central government for its commitment towards releasing funds to us as planned.

**(iii) Cumulative Performance for Donor Funding**

The district did not attract any donor funding at the time of planning, and did not receive any during the qter, hence no revenue obtained from this category.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	665,603	229,322	34%	166,401	229,322	138%
Conditional Grant to PAF monitoring	14,660	3,661	25%	3,665	3,661	100%
Locally Raised Revenues	41,565	13,784	33%	10,391	13,784	133%
Multi-Sectoral Transfers to LLGs	247,827	91,236	37%	61,957	91,236	147%
District Unconditional Grant - Non Wage	97,861	35,458	36%	24,465	35,458	145%
Transfer of District Unconditional Grant - Wage	263,690	85,183	32%	65,923	85,183	129%
<i>Development Revenues</i>	103,292	14,165	14%	25,823	14,165	55%
LGMSD (Former LGDP)	36,981	7,534	20%	9,245	7,534	81%
Locally Raised Revenues		143		0	143	
Other Transfers from Central Government	15,194	0	0%	3,799	0	0%
Multi-Sectoral Transfers to LLGs	19,480	6,488	33%	4,870	6,488	133%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
<b>Total Revenues</b>	<b>768,895</b>	<b>243,487</b>	<b>32%</b>	<b>192,224</b>	<b>243,487</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	665,603	228,418	34%	166,401	228,418	137%
Wage	263,690	140,803	53%	65,922	140,803	214%
Non Wage	401,913	87,615	22%	100,478	87,615	87%
<i>Development Expenditure</i>	103,292	14,165	14%	25,823	14,165	55%
Domestic Development	103,292	14,165	14%	25,823	14,165	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>768,895</b>	<b>242,583</b>	<b>32%</b>	<b>192,224</b>	<b>242,583</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		904	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>904</b>	<b>0%</b>			

By the end of the first quarter, the administration department had received 32% of its total budget. This was a result of insufficient budgeting for multi-sectoral transfers for the first quarter and the increased allocation of LRR and UCG-Non wage to the department due to a number of activities which were prioritized by department in Q1. It is important to note the subsequent allocations for other quarters will be less by the amounts over allocated in Q1.

Of the 243,487,000/= received in the first quarter, the department spent 241,526,000/= accounting for 31% of the annual expenditure and this was against the quarter plan of 192,224,000 and it was 127% in the quarter performance over by 27%

In the first quarter alone, the department over spent by 26% since there was salary enhancements done.

There were un-spent balances the department of 1,961,000/= but committed and to be spent in the second quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

There were un-spent balances the department of 1,961,000/= but committed and to be spent in the second quarter.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	95	60
<b>Function Cost (UShs '000)</b>	768,895	<b>242,583</b>
<b>Cost of Workplan (UShs '000):</b>	<b>768,895</b>	<b>242,583</b>

Capacity building sessions are not carried out yet since the department had planned to start under taking sessions in the second quarter.

Only 60% of the targeted 95 established posts were filled. The under performance was due to delay by MoPS to approve the posts that were requested by the LG coupled with inadequate funding.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	335,966	86,609	26%	83,991	86,609	103%
Conditional Grant to PAF monitoring	3,774	944	25%	944	944	100%
Locally Raised Revenues	52,360	8,608	16%	13,090	8,608	66%
Multi-Sectoral Transfers to LLGs	116,869	28,547	24%	29,217	28,547	98%
District Unconditional Grant - Non Wage	61,326	23,100	38%	15,332	23,100	151%
Transfer of District Unconditional Grant - Wage	101,637	25,409	25%	25,409	25,409	100%
<i>Development Revenues</i>	17,577	2,312	13%	3,144	2,312	74%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	2,312	90%	644	2,312	359%
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>353,543</b>	<b>88,920</b>	<b>25%</b>	<b>87,136</b>	<b>88,920</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,966	86,573	26%	83,991	86,573	103%
Wage	101,637	25,409	25%	25,409	25,409	100%
Non Wage	234,329	61,163	26%	58,582	61,163	104%
<i>Development Expenditure</i>	17,577	2,312	13%	3,144	2,312	74%
Domestic Development	17,577	2,312	13%	3,144	2,312	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>353,543</b>	<b>88,884</b>	<b>25%</b>	<b>87,136</b>	<b>88,884</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36</b>	<b>0%</b>			

By the end of the first quarter, the department had received 88,920,000/= which accounts for 25% of the annual budget of 353,543,000. This was a result of insufficient budgeting for UCG-Non wage for the first quarter and 100% wage due to a number of activities which were prioritized by department in Q1.

Of the 88,920,000/=received in the first quarter, the department spent 88,884,000/= accounting for 25% of the annual expenditure and this was against the quarter plan of 87,136,000 and it was 102% in the quarter performance over by 2%. In the first quarter alone, the department over spent by 2% since there was increased number of activities and under budgeting for some revenues compared to the outturns.

There were un-spent balances the department of 36,000/= accounting for 0% of the annual Budget.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs 36,000 un spent balance recurrent is in respect of bank account maintaining costs / Charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/15	15/8/2014
Value of LG service tax collection	46000000	144358712
Value of Other Local Revenue Collections	286914000	40938
Date of Approval of the Annual Workplan to the Council	05/6/2014	05/6/2014
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014
Date for submitting annual LG final accounts to Auditor General	29/9/2014	29/9/2014
<b>Function Cost (UShs '000)</b>	<b>353,543</b>	<b>88,884</b>
<b>Cost of Workplan (UShs '000):</b>	<b>353,543</b>	<b>88,884</b>

The department registered good performance in collection of local services tax since the mode of collection changed from place of birth to place of work.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	478,905	79,621	17%	119,727	79,621	67%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	312	25%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	5,921	25%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	0%	31,637	0	0%
Conditional transfers to Councillors allowances and Ex	59,674	4,500	8%	14,918	4,500	30%
Locally Raised Revenues	48,993	20,484	42%	12,248	20,484	167%
Multi-Sectoral Transfers to LLGs	57,522	10,280	18%	14,381	10,280	71%
District Unconditional Grant - Non Wage	76,407	16,918	22%	19,102	16,918	89%
Transfer of District Unconditional Grant - Wage	32,183	8,046	25%	8,046	8,046	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>498,905</b>	<b>79,621</b>	<b>16%</b>	<b>124,727</b>	<b>79,621</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	478,905	74,206	15%	119,728	74,206	62%
Wage	177,920	14,177	8%	44,482	14,177	32%
Non Wage	300,985	60,029	20%	75,247	60,029	80%
<i>Development Expenditure</i>	20,000	0	0%	4,998	0	0%
Domestic Development	20,000	0	0%	4,998	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>498,905</b>	<b>74,206</b>	<b>15%</b>	<b>124,727</b>	<b>74,206</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,416	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,416</b>	<b>1%</b>			

By the end of the first quarter, the department had received 79,621,000/= which accounts for 16% of the annual budget of 498,905,000. This was a result of underperformance in most revenue sources like conditional allowances to councillors at only 8% and a 0% transfer to salary and gratuity in the first Quarter

Of the 79,621,000/=received in the first quarter, the department spent 71,215,000/= accounting for 14% of the annual expenditure and this was against the quarter plan of 124,727,000 and it was 57% in the quarter performance under by 43%

In the first quarter alone, the department over spent by 2% since there was increased number of activities and under budgeting for some revenues compared to the outturns

There were un-spent balances the department of 8,407,000/= accounting for 2% of the annual Budget

*Reasons that led to the department to remain with unspent balances in section C above*

8,407,000 shillings of the recurrent that remained unspent were provided for recruitment services and bank charges on the account and these transactions will be effected in quarter two

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	100
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	99	90
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	498,905	<b>74,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>498,905</b>	<b>74,206</b>

The district land board held 2 land board meetings in the first quarter as planned. Other wise most of the outputs were achieved as planned.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,979	111,450	36%	77,745	111,450	143%
Conditional Grant to Agric. Ext Salaries	14,023	3,506	25%	3,506	3,506	100%
Conditional transfers to Production and Marketing	62,681	15,670	25%	15,670	15,670	100%
NAADS (Districts) - Wage	141,095	75,628	54%	35,274	75,628	214%
Locally Raised Revenues	10,668	1,521	14%	2,667	1,521	57%
Multi-Sectoral Transfers to LLGs	14,693	0	0%	3,673	0	0%
District Unconditional Grant - Non Wage	7,319	0	0%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	60,499	15,125	25%	15,125	15,125	100%
<i>Development Revenues</i>	396,703	24,119	6%	99,176	24,119	24%
Conditional Grant for NAADS	168,128	0	0%	42,032	0	0%
LGMSD (Former LGDP)	57,781	4,853	8%	14,445	4,853	34%
Locally Raised Revenues		1,500		0	1,500	
Other Transfers from Central Government	119,215	0	0%	29,804	0	0%
Multi-Sectoral Transfers to LLGs	51,580	17,767	34%	12,895	17,767	138%
<b>Total Revenues</b>	<b>707,683</b>	<b>135,569</b>	<b>19%</b>	<b>176,921</b>	<b>135,569</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,979	111,320	36%	77,745	111,320	143%
Wage	215,617	94,259	44%	53,904	94,259	175%
Non Wage	95,362	17,061	18%	23,841	17,061	72%
<i>Development Expenditure</i>	396,703	20,347	5%	99,176	20,347	21%
Domestic Development	396,703	20,347	5%	99,176	20,347	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,683</b>	<b>131,666</b>	<b>19%</b>	<b>176,921</b>	<b>131,666</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		3,772	1%			
Domestic Development		3,772	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,903</b>	<b>1%</b>			

By the end of the first quarter, the production department had received 135,569,000/= accounting for 19% of the annual budget. However, this accounts for 77% of the planned first quarter revenue which was 176,921,000/= due to the ban on NAADS program.

The department under performed because of ban on NAADS program which led to release of less money than planned. Secondly, part of the money which was received was for payment of terminated NAADS staff that had running contracts and there was need to verify their documents before effecting payment.

Of the 135,569,000/=received in the first quarter, the department spent 131,666,000/= accounting for 19% of the annual expenditure and this was against the quarter plan of 176,921,000 and it was 74% in the quarter performance under by 26%

There were un-spent balances the department of 3,903,000/= accounting for 1% of the annual Budget

*Reasons that led to the department to remain with unspent balances in section C above*

Lower local Governments with production information centres were are still developing bills quantities and drawings to start on identification of contractors to initiate construction works.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	5618	0
No. of farmers receiving Agriculture inputs	5300	0
<b>Function Cost (US\$ '000)</b>	<b>403,251</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	16000	9330
No of livestock by types using dips constructed	15000	3750
No. of livestock by type undertaken in the slaughter slabs	2200	550
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	53	0
No. of tsetse traps deployed and maintained	2	0
<b>Function Cost (US\$ '000)</b>	<b>296,012</b>	<b>131,666</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
<b>Function Cost (US\$ '000)</b>	<b>8,419</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>707,683</b>	<b>131,666</b>

All the first three outputs relating to agricultural advisory services were not achieved. The reason was because the NAADS programme was stopped.

Outputs in relation to vermin control, deployment of tsetse traps, were not carried out due to inadequate funding.

Most of the Activities in relation to district commercial services were not implemented in the quarter. The under performance was due to the fact that the department is facilitated under LRR yet in the first quarter prioritisation was made to other sector. However plans are under way to prioritise commercial services in the second and remaining quarters.

When the district identified Foot and Mouth Disease in Kyankwanzi District, vaccination of live stock was intensified by the sector.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,725,003	405,508	24%	431,251	405,508	94%
Conditional Grant to PHC Salaries	1,451,046	362,761	25%	362,761	362,761	100%
Conditional Grant to PHC- Non wage	83,799	20,994	25%	20,950	20,994	100%
Conditional Grant to NGO Hospitals	43,822	10,956	25%	10,956	10,956	100%
Locally Raised Revenues	33,000	1,051	3%	8,250	1,051	13%
Multi-Sectoral Transfers to LLGs	58,158	9,746	17%	14,540	9,746	67%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	51,177	0	0%	12,794	0	0%
<i>Development Revenues</i>	82,759	17,216	21%	20,690	17,216	83%
Conditional Grant to PHC - development	59,360	14,840	25%	14,840	14,840	100%
Multi-Sectoral Transfers to LLGs	23,399	2,376	10%	5,850	2,376	41%
<b>Total Revenues</b>	<b>1,807,762</b>	<b>422,724</b>	<b>23%</b>	<b>451,941</b>	<b>422,724</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,725,003	404,013	23%	431,251	404,013	94%
Wage	1,451,046	362,761	25%	362,761	362,761	100%
Non Wage	273,957	41,251	15%	68,490	41,251	60%
<i>Development Expenditure</i>	82,759	10,213	12%	20,690	10,213	49%
Domestic Development	82,759	10,213	12%	20,690	10,213	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,807,762</b>	<b>414,226</b>	<b>23%</b>	<b>451,941</b>	<b>414,226</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,496	0%			
<i>Development Balances</i>		7,003	8%			
Domestic Development		7,003	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,498</b>	<b>0%</b>			

At the first quarter the department had received 414,226,000 which was 23% of its annual budget of 1,807,762,000. The quarter one plan was 451,941,000 shillings against the quarter outturn of 422,724,000 amounting to 94% of the first quarter plan.

There was under performance in the transfer of the district unconditional grants and multi sector oral transfers to lower local governments with the quarter outrun of 67% of the quarter plan. By the end of quarter the department had spent 414,226,000 totalling to 92% of the quarter plan

The 8,498,000 unspent funds of which 4, 627,000/= remained on PHC development to cater electric power installation at Butemba HCIII and Un-remitted taxes. The balance was for a counselling hall at Nkandwa whose implementation is to begin in the second quarter

*Reasons that led to the department to remain with unspent balances in section C above*

The 8,498,000 unspent funds of which 4, 627,000/= remained on PHC development to cater electric power installation at Butemba HCIII and Balance is for HIV counselling center at Nkandwa.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	380	60
No. and proportion of deliveries conducted in NGO hospitals facilities.	80	18
Number of outpatients that visited the NGO hospital facility	11191	2798
Number of outpatients that visited the NGO Basic health facilities	12191	0
Number of inpatients that visited the NGO Basic health facilities	380	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2247	0
Number of trained health workers in health centers	108	108
No. of trained health related training sessions held.	4	10
Number of outpatients that visited the Govt. health facilities.	145018	22949
Number of inpatients that visited the Govt. health facilities.	6122	1098
No. and proportion of deliveries conducted in the Govt. health facilities	3104	571
%age of approved posts filled with qualified health workers	80	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	20
No. of children immunized with Pentavalent vaccine	6740	1862
No. of new standard pit latrines constructed in a village		100
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		156
<b>Function Cost (US\$ '000)</b>	<b>1,807,762</b>	<b>414,226</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,807,762</b>	<b>414,226</b>

the department registered an outpatient attendance of 22949 which was 63.3% of 36255 set target. An inpatient attendance of 1098 which was 71.1% of the set target of 1531 individuals. The turn up for immunisation was 1862 children which was 110.5% of the set target of 1685 children under one year. The HIV prevalence stagnated at 5.4% below the national value of 7.3%.

Outputs in relation to NGO Basic health facilities are already reported on under NGO hospital facilities. Therefore, outputs under Basic health facilities was an oversight.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,355,595	1,846,426	25%	1,838,900	1,846,426	100%
Conditional Grant to Primary Salaries	5,485,345	1,371,336	25%	1,371,336	1,371,336	100%
Conditional Grant to Secondary Salaries	1,029,911	257,478	25%	257,478	257,478	100%
Conditional Grant to Primary Education	398,423	106,287	27%	99,606	106,287	107%
Conditional Grant to Secondary Education	331,152	82,840	25%	82,788	82,840	100%
Conditional transfers to School Inspection Grant	40,671	10,168	25%	10,168	10,168	100%
Locally Raised Revenues	7,658	5,837	76%	1,916	5,837	305%
Multi-Sectoral Transfers to LLGs	8,494	495	6%	2,124	495	23%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	47,942	11,986	25%	11,986	11,986	100%
<i>Development Revenues</i>	227,602	70,212	31%	56,900	70,212	123%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	14,907	13,824	93%	3,727	13,824	371%
Multi-Sectoral Transfers to LLGs	2,043	3,725	182%	511	3,725	729%
<b>Total Revenues</b>	<b>7,583,197</b>	<b>1,916,638</b>	<b>25%</b>	<b>1,895,801</b>	<b>1,916,638</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,355,595	1,846,426	25%	1,838,900	1,846,426	100%
Wage	6,563,198	1,640,799	25%	1,640,799	1,640,799	100%
Non Wage	792,398	205,627	26%	198,101	205,627	104%
<i>Development Expenditure</i>	227,602	29,946	13%	56,900	29,946	53%
Domestic Development	227,602	29,946	13%	56,900	29,946	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,583,197</b>	<b>1,876,372</b>	<b>25%</b>	<b>1,895,801</b>	<b>1,876,372</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		40,266	18%			
Domestic Development		40,266	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,266</b>	<b>1%</b>			

By the end of first quarter, the Education department had received 1,916,638,000/= accounting for 25% of its total annual budget of 7,583,197,000/=.

Of the 1,916,638,000,000/=received in the first quarter, the department spent 1,876,372,000/= accounting for 25% of the annual planned expenditure and this was against the quarter plan of 1,876,372,000 and it was 99% in the quarter performance under by 1%

In the first quarter alone, the department under spent by 1%

The sector had unspent balance of 40,266,000/= for development funds not yet spent but committed for the construction works.

*Reasons that led to the department to remain with unspent balances in section C above*

The sector had unspent balance of 40,266,000/= for development funds not yet spent but committed for the construction works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	990	906
No. of qualified primary teachers	990	990
No. of pupils enrolled in UPE	30794	30794
No. of student drop-outs	40	10
No. of Students passing in grade one	228	97
No. of pupils sitting PLE	3122	3122
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)		2
No. of latrine stances constructed	5	0
<b>Function Cost (UShs '000)</b>	<b>6,118,144</b>	<b>1,777,032</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	214	0
No. of students sitting O level	428	0
No. of students enrolled in USE	2000	3034
<b>Function Cost (UShs '000)</b>	<b>1,361,062</b>	<b>82,840</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	297	88
No. of secondary schools inspected in quarter	12	7
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>103,991</b>	<b>16,500</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,583,197</b>	<b>1,876,372</b>

Outputs relating to students sitting and passing O-level will be reported on in the second quarter.

The sector is planning to construct pit latrines in the third quarter after receiving over 80% of the expected SFG funds.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	778,588	211,572	27%	194,647	211,572	109%
Locally Raised Revenues	2,000	3,046	152%	500	3,046	609%
Other Transfers from Central Government	437,131	141,283	32%	109,283	141,283	129%
Multi-Sectoral Transfers to LLGs	292,025	56,386	19%	73,006	56,386	77%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	43,432	10,858	25%	10,858	10,858	100%
<i>Development Revenues</i>	231,428	47,905	21%	57,857	47,905	83%
Donor Funding	8,580	0	0%	2,145	0	0%
Other Transfers from Central Government	189,983	46,475	24%	47,496	46,475	98%
Multi-Sectoral Transfers to LLGs	32,865	1,430	4%	8,216	1,430	17%
<b>Total Revenues</b>	<b>1,010,016</b>	<b>259,477</b>	<b>26%</b>	<b>252,504</b>	<b>259,477</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,588	196,897	25%	194,647	196,897	101%
Wage	42,573	10,858	26%	10,643	10,858	102%
Non Wage	736,015	186,039	25%	184,003	186,039	101%
<i>Development Expenditure</i>	231,428	23,059	10%	57,857	23,059	40%
Domestic Development	222,848	23,059	10%	55,712	23,059	41%
Donor Development	8,580	0	0%	2,145	0	0%
<b>Total Expenditure</b>	<b>1,010,016</b>	<b>219,955</b>	<b>22%</b>	<b>252,504</b>	<b>219,955</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,676	2%			
<i>Development Balances</i>		24,846	11%			
Domestic Development		24,846	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,522</b>	<b>4%</b>			

By the end of the first quarter, the department had received 259,477,000/= which accounts for 26% of the annual budget of 1,010,016,000. This was a result of over performance in most revenue sources like LRR at 609% and a 129% other transfers from central Government in the first Quarter

Of the 259,477,000/=received in the first quarter, the department spent 219,955,000/= accounting for 22% of the annual expenditure and this was against the quarter plan of 252,504,000 and it was 87% in the quarter performance under by 13%

In the first quarter alone, the department over spent by 3% since there was increased number of activities and under budgeting for some revenues compared to the outturns

There were un-spent balances the department of 39,522,000/= accounting for 4% of the annual Budget

*Reasons that led to the department to remain with unspent balances in section C above*

The 39,522,000/= unspent funds of which 14,724,937/= was for URF and 24,797,063 was for LRDP for road works on Kakinga –Rwenjunju still on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	44	0
Length in Km of urban roads resealed	44	44
Length in Km. of rural roads constructed	10	10
Length in Km. of rural roads rehabilitated	152	0
<b>Function Cost (UShs '000)</b>	<b>1,010,016</b>	<b>219,955</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,010,016</b>	<b>219,955</b>

Bottle necks were not removed under community Access Roads (CARs) . Funds for CARs are released in the second quarter there fore implementation will be done in the second and third quarter.

Periodic maintenance was done on Bamusuta-Kitabona road and emergency repairs on Bamusuta-Nakimpuli roads.

Roads were not rehabilitated as planned since the district has in adequate road equipments. In addition the few exiting road equipments need continuous repairs.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,942	9,236	28%	8,236	9,236	112%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,500	300%
Transfer of District Unconditional Grant - Wage	7,942	1,986	25%	1,986	1,986	100%
<i>Development Revenues</i>	574,320	125,580	22%	143,580	125,580	87%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
Other Transfers from Central Government	72,000	0	0%	18,000	0	0%
<b>Total Revenues</b>	<b>607,262</b>	<b>134,816</b>	<b>22%</b>	<b>151,816</b>	<b>134,816</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	9,236	28%	8,236	9,236	112%
Wage	7,942	1,986	25%	1,986	1,986	100%
Non Wage	25,000	7,250	29%	6,250	7,250	116%
<i>Development Expenditure</i>	574,320	21,597	4%	143,580	21,597	15%
Domestic Development	574,320	21,597	4%	143,580	21,597	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,262</b>	<b>30,832</b>	<b>5%</b>	<b>151,816</b>	<b>30,832</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		103,983	18%			
Domestic Development		103,983	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,983</b>	<b>17%</b>			

By the end of the first quarter, the department had received 134,816,000/= which accounts for 22% of the annual budget of 607,262,000. This was a result of underperformance in some revenue sources like development revenues at only 87% and a 0% other transfers from central Government in the first Quarter

Of the 134,816,000/=received in the first quarter, the department spent 30,832,000/= accounting for 5% of the annual expenditure and this was against the quarter plan of 151,816,000 and it was 20% in the quarter performance under by 80%

In the first quarter alone, the department over spent by 80% since there most of the projects were planned for subsequent quarters

There were un-spent balances the department of 103,983,000/= accounting for 17% of the annual Budget

*Reasons that led to the department to remain with unspent balances in section C above*

Major Contract for deep borehole water drilling still awaits approval from the Solicitor General Chamber clearance and thereafter signing. Award completed and Contract documents submitted accordingly to guideline.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	27	9
No. of water points tested for quality	27	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	12	4
No. of deep boreholes rehabilitated	9	0
No. of dams constructed	8	0
No. of sources tested for water quality	25	0
No. of water and Sanitation promotional events undertaken	32	32
No. of water user committees formed.	27	0
No. Of Water User Committee members trained	175	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	2
<b>Function Cost (US\$ '000)</b>	<b>607,262</b>	<b>30,832</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,262</b>	<b>30,832</b>

Formation of water user committees is planned for in the second and third quarter. Which equally impact the out put for testing water sources for quality.

Training of water user committee members and other private stakeholders will be carried out in the second and third quarters. Borehole, shallow wells and valley dams will be constructed in third and forth quarters, currently the local government has started in the process of identifying competent contractors.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,718	13,052	22%	14,929	13,052	87%
Conditional Grant to District Natural Res. - Wetlands (	5,621	1,405	25%	1,405	1,405	100%
Locally Raised Revenues	24,779	6,085	25%	6,195	6,085	98%
Multi-Sectoral Transfers to LLGs	7,070	0	0%	1,768	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	18,248	4,562	25%	4,562	4,562	100%
<i>Development Revenues</i>	7,943	3,000	38%	1,986	3,000	151%
Locally Raised Revenues	2,800	3,000	107%	700	3,000	429%
Multi-Sectoral Transfers to LLGs	5,143	0	0%	1,286	0	0%
<b>Total Revenues</b>	<b>67,661</b>	<b>16,052</b>	<b>24%</b>	<b>16,915</b>	<b>16,052</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,718	11,627	19%	14,929	11,627	78%
Wage	18,248	4,562	25%	4,562	4,562	100%
Non Wage	41,470	7,065	17%	10,367	7,065	68%
<i>Development Expenditure</i>	7,943	0	0%	1,986	0	0%
Domestic Development	7,943	0	0%	1,986	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,661</b>	<b>11,627</b>	<b>17%</b>	<b>16,915</b>	<b>11,627</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,425	2%			
<i>Development Balances</i>		3,000	38%			
Domestic Development		3,000	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,425</b>	<b>7%</b>			

By the end of the first quarter, the department had received 16,052,000/= which accounts for 24% of the annual budget of 67,661,000. This was a result of underperformance in some revenue sources like development revenues at 0% in the first Quarter

Of the 16,052,000/=received in the first quarter, the department spent 11,627,000/= accounting for 17% of the annual expenditure and this was against the quarter plan of 16,915,000 and it was 69% in the quarter performance under by 31%

In the first quarter alone, the department over spent by 31% since there most of the projects were planned for subsequent quarters

There were un-spent balances the department of 4,425,000/= accounting for 7% of the annual Budget

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balanced related to payment for procurement of a computer set for land management office, whose procurement process was initiated but was not complete by the end of Q1. The funds were also meant for facilitation of the SLMO for september

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	0
No. of monitoring and compliance surveys/inspections undertaken	10	9
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	40	10
<b>Function Cost (US\$ '000)</b>	67,661	<b>11,627</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,661</b>	<b>11,627</b>

The sector prioritised monitoring and compliance surveys in the first quarter and planning to develop the Wetland action plan and tree establishment in the coming quarters since it was had to maximise all the outputs with available financial resources in the quarter under review.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	178,290	60,316	34%	44,573	60,316	135%
Conditional Grant to Functional Adult Lit	8,731	2,183	25%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	553	25%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	1,991	25%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	4,157	25%	4,157	4,157	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government		21,804		0	21,804	
Multi-Sectoral Transfers to LLGs	23,760	350	1%	5,940	350	6%
District Unconditional Grant - Non Wage	6,000	1,030	17%	1,500	1,030	69%
Transfer of District Unconditional Grant - Wage	108,994	27,248	25%	27,248	27,248	100%
<i>Development Revenues</i>	433,906	349,960	81%	108,477	349,960	323%
Other Transfers from Central Government	375,000	335,533	89%	93,750	335,533	358%
Multi-Sectoral Transfers to LLGs	58,906	14,427	24%	14,727	14,427	98%
<b>Total Revenues</b>	<b>612,196</b>	<b>410,276</b>	<b>67%</b>	<b>153,049</b>	<b>410,276</b>	<b>268%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,290	43,967	25%	44,573	43,967	99%
Wage	116,804	27,248	23%	29,201	27,248	93%
Non Wage	61,486	16,719	27%	15,372	16,719	109%
<i>Development Expenditure</i>	433,906	332,335	77%	108,477	332,335	306%
Domestic Development	433,906	332,335	77%	108,477	332,335	306%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>612,196</b>	<b>376,302</b>	<b>61%</b>	<b>153,049</b>	<b>376,302</b>	<b>246%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,349	9%			
<i>Development Balances</i>		17,625	4%			
Domestic Development		17,625	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,974</b>	<b>6%</b>			

By the end of the first quarter, the department had received 472,205,000/= which accounts for 77% of the annual budget of 612,196,000. This was a result of over performance in some revenue sources like development revenues at 323% in the first Quarter

Of the 410,276,000/=received in the first quarter, the department spent 376,302,000/= accounting for 61% of the annual expenditure and this was against the quarter plan of 153,049,000 and it was 246% in the quarter performance over by 146%

In the first quarter alone, the department over spent by 146% since funds for Youth livelihood programme for 4th quarter were rolled over and spent in the first quarter for FY 2014/2015.

The sector had un-spent balances of 33,974,000/= accounting for 6% of the annual Budget of which 17,625,000/= was for YLP groups which were still under going screening. 10,000,000/= was for monitoring YLP groups that was planned for in the second quarter and the balance was for PWD groups, Women and youth councils being mobilised and organised by community development workers.

*Reasons that led to the department to remain with unspent balances in section C above*

As explained in the last paragraph



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	4	0
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	88	90
No. of children cases ( Juveniles) handled and settled	47	1
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	10	9
<b>Function Cost (UShs '000)</b>	<b>612,196</b>	<b>376,302</b>
<b>Cost of Workplan (UShs '000):</b>	<b>612,196</b>	<b>376,302</b>

Leaders for the women councils have not yet requested funds to implement their planned activities.  
Due to inadequate LRR the probation department was not able to settle children as it was planned.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,301	545,853	85%	555,637	545,853	98%
Conditional Grant to PAF monitoring	9,817	2,457	25%	2,454	2,457	100%
Locally Raised Revenues	32,200	4,842	15%	8,050	4,842	60%
Other Transfers from Central Government	527,083	527,083	100%	527,083	527,083	100%
Multi-Sectoral Transfers to LLGs	1,250	200	16%	313	200	64%
District Unconditional Grant - Non Wage	20,000	5,000	25%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	50,952	6,272	12%	12,738	6,272	49%
<i>Development Revenues</i>	16,268	5,785	36%	4,067	5,785	142%
LGMSD (Former LGDP)	16,268	5,785	36%	4,067	5,785	142%
<b>Total Revenues</b>	<b>657,570</b>	<b>551,638</b>	<b>84%</b>	<b>559,704</b>	<b>551,638</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,301	545,852	85%	555,637	545,852	98%
Wage	21,706	6,272	29%	5,427	6,272	116%
Non Wage	619,595	539,581	87%	550,211	539,581	98%
<i>Development Expenditure</i>	16,268	5,785	36%	4,067	5,785	142%
Domestic Development	16,268	5,785	36%	4,067	5,785	142%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>657,570</b>	<b>551,637</b>	<b>84%</b>	<b>559,704</b>	<b>551,637</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter, the department had received 551,638,000/= which accounts for 84% of the annual budget of 657,570,000. This was a result of over performance in some revenue sources like other transfers from central Government at 100%. Funds from UBOS for implementation of Census activities in the first Quarter. Of the 551,637,000/= received in the first quarter, the department spent 551,637,000/= accounting for 84% of the annual expenditure and this was against the quarter plan of 559,704,000 and it was 99% in the quarter performance under by 1%.

In the first quarter alone, the department under spent by 1%.

There were no un-spent balances the department.

*Reasons that led to the department to remain with unspent balances in section C above*

None since all funds were spent by the department. Due to appropriate planning and plan implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	657,570	551,637
<b>Cost of Workplan (UShs '000):</b>	<b>657,570</b>	<b>551,637</b>

District council sat once and minutes were recorded and filed by the clerk to council. Other standard indicators under planning were implemented 100%.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,116	15,325	14%	26,529	15,325	58%
Conditional Grant to PAF monitoring	2,516	630	25%	629	630	100%
Locally Raised Revenues	20,309	0	0%	5,077	0	0%
Multi-Sectoral Transfers to LLGs	24,590	923	4%	6,147	923	15%
District Unconditional Grant - Non Wage	10,000	1,597	16%	2,500	1,597	64%
Transfer of District Unconditional Grant - Wage	48,701	12,175	25%	12,175	12,175	100%
<b>Total Revenues</b>	<b>106,116</b>	<b>15,325</b>	<b>14%</b>	<b>26,529</b>	<b>15,325</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,116	15,325	14%	26,529	15,325	58%
Wage	37,518	12,175	32%	9,380	12,175	130%
Non Wage	68,598	3,150	5%	17,149	3,150	18%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,116</b>	<b>15,325</b>	<b>14%</b>	<b>26,529</b>	<b>15,325</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter, the department had received 15,325,000/= which accounts for 14% of the annual budget of 106,116,000. This was a result of underperformance in some revenue sources like development revenues at 0% in the first Quarter

Of the 15,325,000/=received in the first quarter, the department spent 15,325,000/= accounting for 14% of the annual expenditure and this was against the quarter plan of 26,529,000 and it was 58% in the quarter performance under by 42%

In the first quarter alone, the department under spent by 42%

There were no un-spent balances the department

*Reasons that led to the department to remain with unspent balances in section C above*

There was no un-spent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	150	22
Date of submitting Quarterly Internal Audit Reports		30/7/2014
<b>Function Cost (UShs '000)</b>	106,116	15,325
<b>Cost of Workplan (UShs '000):</b>	<b>106,116</b>	<b>15,325</b>

Audit visits conducted were 22 in total in the first quarter FY 2014/2015. i.e. 01 visit witnessing handover at Mulagi

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## **Vote: 597** Kyankwanzi District

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## **2014/15 Quarter 1**

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### ***Workplan 11: Internal Audit***

S/c, 01 visit witnessing handover at Ntwetwe S/c, 09 visits auditing books of accounts of LLGs and 11 visits witnessing handovers of NAADS property to SASs and town clerks by the SNCs. As well as both town councils monitoring of government projects was done specifically roads and books of accounts were audited which resulted to preparation of quarterly reports. The under performance under department internal audits was due to understaffing in the department and inadequate transport.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day)

5 visits made outside the district.

1 Double cabin vehicle maintained.

Workshop reports, minutes in place.

Clean offices and compound.

2 Foreign, 12 visits made within the district.

1 Double cabin

Toner cartridge procured  
Conducted Radio Talk show  
Procured digital camera  
procured detergents for offices  
facilitated organising of the B

Printing, Stationery, Photocopying and Binding

1,429

Travel inland

15,290

Maintenance - Civil

6,868

Maintenance – Machinery, Equipment &amp; Furniture

2,920

Wage Rec't:

Non Wage Rec't:

45,135

19,639

Domestic Dev't:

13,008

6,868

Donor Dev't:

0

**Total****58,143****26,507****Output: Human Resource Management**

Non Standard Outputs:

Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqtrs

Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqtrs

Management and operation of 2 personnel officers' offices at the District Hdqtrs.

300 Staff appraised at the District headquarters

Management and operation of 2 personnel officers' offices at the District Hdqtrs.

Burial

General Staff Salaries

85,183

Travel inland

2,500

Wage Rec't:

38,524

85,183

Non Wage Rec't:

2,625

2,500

Domestic Dev't:

0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>41,149</b>	<b>87,683</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (3 staff trained under carrier development at UCU, UMI)	0 (None)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	Yes (Capacity building plan in place at the district headquarters)
Non Standard Outputs:	N/A	None

*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,517	0
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<i>Domestic Dev't:</i>	7,134	0
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*Donor Dev't:*

<b>Total</b>	<b>15,651</b>	<b>0</b>
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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	95 (% of LG establish posts fillilled.)	60 (Announcements 25 journals bound)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted. 30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	carriedout 11 Mentoring, Monitoring and inspection visits of district programs and projects

<i>Computer supplies and Information Technology (IT)</i>		500
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<i>Travel inland</i>		24,060
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<i>Maintenance - Vehicles</i>		1,500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,460	26,060
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<i>Domestic Dev't:</i>	812	
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*Donor Dev't:*

<b>Total</b>	<b>8,272</b>	<b>26,060</b>
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**Output: Public Information Dissemination**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>1 Website designed and posted, Functional official district mail addresses.</p> <p>2 Events covered district wide.</p> <p>92 copies of news papers procured.</p> <p>100 Copies of brochures printed and distributed to key stakeholders district wide.</p>	<p>7 Events covered district wide.</p> <p>92 copies of news papers procured.</p> <p>25 journals of News papers bound</p> <p>Attended 2 ceremonies of sharing property between Nsamya and Bananywa, Ntwetwe s/c and Nkandwa s/c</p>
Allowances		422
Advertising and Public Relations		720
Workshops and Seminars		172
Books, Periodicals & Newspapers		368
Printing, Stationery, Photocopying and Binding		1,032
Travel inland		684
Wage Rec't:		
Non Wage Rec't:	1,051	1,613
Domestic Dev't:		1,785
Donor Dev't:		
<b>Total</b>	<b>1,051</b>	<b>3,398</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<b>Office support services acquired</b>	
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Books, Periodicals & Newspapers		617
Computer supplies and Information Technology (IT)		440
Wage Rec't:		
Non Wage Rec't:		1,657
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,657</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<p>Operation and maintenance of the District Central Registry</p> <p>Subject and person files filed .</p> <p>12 visits made to kiboga post office.</p>	<p>delivered mails</p>
Travel inland		530



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>720</b>	<b>530</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	15/8/2014 (District Headquarters and MoFPED)
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters  3 Finance Depart offices operated and maintained for 12 months at the District headqters  12 co-ordination and liason visits to line ministries at Kampal	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters  3 Finance Depart offices operated and maintained for 12 months at the District headqters  Submission of General fund A/C to MoFPED  Collection of cash r
<i>General Staff Salaries</i>		18,432
<i>Staff Training</i>		700
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,687
<i>Electricity</i>		123
<i>Travel inland</i>		10,036
<i>Maintenance - Vehicles</i>		185
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		140
<i>Wage Rec't:</i>	18,432	18,432
<i>Non Wage Rec't:</i>	15,132	13,271
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,564</b>	<b>31,703</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	40938 (Is expected to be collected from from other local revenues at the District Hdquates.)	40938 (s expected to be collected from from other local revenues at the District Hdquates.)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	11500000 (Collected at the District Hdqters)	144358712 (Collected at the District Hdqters)
Value of Hotel Tax Collected	0 (N/A)	0 (None)
Non Standard Outputs:	<p>1 data base on business establishments developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p>	1 Local revenue enhancement plan formulated and implemented in the district.
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		1,009
Travel inland		2,365
Wage Rec't:		
Non Wage Rec't:	3,985	3,624
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,985</b>	<b>3,624</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	<p>Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.</p> <p>10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters</p>	<p>Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.</p> <p>10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters</p> <p>District staff salar</p>
Welfare and Entertainment		43
Printing, Stationery, Photocopying and Binding		10,975
Travel inland		5,199
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	11,423	17,717
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,423</b>	<b>17,717</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	submitted to AG's Office at Masaka) 3 Monthly and 1 Qterly report prepared at the District Hdqters Support supervision of 7 S/C	submitted to AG's Office at Masaka) 3 Monthly and 1 Qterly report prepared at the District Hdqters Support supervision of 9 S/C
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		1,500
Information and communications technology (ICT)		163
Travel inland		2,818
Wage Rec't:		
Non Wage Rec't:	4,803	4,981
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,803</b>	<b>4,981</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters 4 visits for chair person and the vice; 2 visits for secretaries; 2 visits for speaker district wide 1 office of council operated and maintained at	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters 4 field visits made by District chair person and the vice chairperson; 2 visits for secretaries; 2 visits for speaker and the district speaker dist
Travel inland		11,907
Donations		2,500
General Staff Salaries		6,007
Contract Staff Salaries (Incl. Casuals, Temporary)		1,232
Allowances		8,000
Computer supplies and Information Technology (IT)		95
Printing, Stationery, Photocopying and Binding		323
Wage Rec't:	36,593	6,007

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Wage Rec't:	32,465	24,057
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,058</b>	<b>30,064</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 Contract Committee sitting at the district headquarters.	1 contracts committee meeting held	
	Quarterly monitoring visits made district wide..		
	3 consultative visits made to PPDA.		
	A half page advert placed in the news papers.	3 visits were carried out	
General Staff Salaries			2,039
Printing, Stationery, Photocopying and Binding			561
Travel inland			1,227
Wage Rec't:	2,039		2,039
Non Wage Rec't:	4,047		1,788
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>6,086</b>		<b>3,827</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 DSCsittings/meetings held at the district headquarters.	5 Consultative visits made to ministry of public service and the activity report is in place.	
	3 Consultative visits made to ministry of public service.	5 DSCsittings/meetings held at the district headquarters and 5 sets of minutes exists..	
	Chairpersons salary paid.		
	Retainer fees for 4 DSC members paid.		
Printing, Stationery, Photocopying and Binding			480
Travel inland			1,080
Maintenance – Machinery, Equipment & Furniture			1,000
General Staff Salaries			6,131
Allowances			1,890
Pension for General Civil Service			280
Wage Rec't:	5,850		6,131
Non Wage Rec't:	5,922		4,730
Domestic Dev't:			0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>11,772</b>	<b>10,861</b>
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**Output: LG Land management services**

No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extension) cleared.)	100 (land applications(i.e. Registration, renewal and extension) cleared.)
Non Standard Outputs:	1 consultation made to the to the line ministry and Board minutes submitted.  1 Visit made to attend court in land disputes under litigation.  1 Sensitisation meeting and arbitrations held in land matters.	None

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,780	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,780</b>	<b>0</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	90 ( internal audit queries reviewed)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.  No. of monitoring visits made.  1 Reports and sets of minutes.	Stationery procured including 1 tonner cartridge and 2 reams of paper  1 field visit undertaken in the 11 lower Local Governments and the activity report is in place.  5 DPAC meetings held with 5 sets of minutes produced.

<i>Allowances</i>		1,960
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<i>Printing, Stationery, Photocopying and Binding</i>		102
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<i>Travel inland</i>		2,991
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,754	5,053
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,754</b>	<b>5,053</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	Atleast 1 District Council meeting held every after 2 months at the District Hdqters	1 District Council meeting held at the District Hdqters and 1 set of minutes in place.
	1 Monitoring Visit by members of DEC in any of the 7 S/cs	1 Monitoring undertaken by members of DEC in the 11 LLGs and the first quarter monitoring report is in place.
Allowances		1,400
Printing, Stationery, Photocopying and Binding		252
Travel inland		3,032
Wage Rec't:		0
Non Wage Rec't:	6,273	4,684
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,273</b>	<b>4,684</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Atleast 1 Standing committee meeting held after every 2 months at the District Hdqters	3 Sets of minutes for Standing committee meetings are in place at the district headquarters.
Allowances		4,200
Printing, Stationery, Photocopying and Binding		638
Travel inland		4,600
Wage Rec't:		
Non Wage Rec't:	5,625	9,438
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,625</b>	<b>9,438</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters	3 staff paid salaries for 3 months in the quarter
	10 Supervisory Visits made district wide.	5 supervisory visits were conducted
	Efficiently and effectively managed department.	3 trips to MAAIF and other research institutions to submit annual workplan fo FY 2014/15 and Quarter I workplan ans for consultations in Kampala and Entebbe
	10 field trips on Collecting and compiling monthly farm gate	

General Staff Salaries		94,259
Bank Charges and other Bank related costs		234
Travel inland		1,469
Maintenance - Vehicles		4,097
Wage Rec't:	18,631	94,259
Non Wage Rec't:	3,922	5,800
Domestic Dev't:	900	
Donor Dev't:		
<b>Total</b>	<b>23,452</b>	<b>100,058</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	No agro input dealer regulated
	1 Trips made to MAAIF and other research institutions.	One trip to MAAIF to submit BBW accountabilities and report
	10 visits made in the 7 S/cs and 2 town councils.	6 field visits conducted to identify beneficiary farmers for mango and coffee seedlings in the sub counties of Bananywa, Mulagi, Wattuba, Butemba and Gayaza
	10 Supervisory visits made .i.e. District wide.	
	10120	
Medical and Agricultural supplies		15,701
Travel inland		888
Maintenance - Vehicles		25
Wage Rec't:		
Non Wage Rec't:	4,071	11,161
Domestic Dev't:	907	5,453
Donor Dev't:		
<b>Total</b>	<b>4,978</b>	<b>16,614</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	550 (550 Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	550 ( Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of livestock vaccinated	4000 (Hheads of cattle vaccinated.)	9330 (4,000 heads of cattle and 250 shoats were vaccinated against ECF, Trypanasomiasis, Brucellosis, LSD and Black quarter; 80 were vaccinated against Rabies, 5,000 birds were vaccinated against NCD in the district..)
No of livestock by types using dips constructed	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)
Non Standard Outputs:	5 inspection visits of veterinary Drug shops district wide made.	none
	1 Trips made to MAAIF.	None
	4 trips for technical backstopping of sub-counties made.	None
	4 Awareness meetings and zoonotic diseases surveillance carried out.	1 trip to MAAIF
	11 trips to issue out Pe	

Wage Rec't:

Non Wage Rec't: 7,282 0

Domestic Dev't: 14,225

Donor Dev't:

**Total** 21,507 0**Additional information required by the sector on quarterly Performance**

None

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	all the healthworkers received their salary on time
	1 set of minutes and Attendance lists. EDHT meetings at DHO's Office.	Minutes for 1 EDHT meeting that was held at district headquarters is in place. This has led to improved management of Lower health Units.
	1 coordination meetings held at district headquarters	One set of minutes for the DHT meeting in place.l
		F

Electricity 345

Travel inland 8,500

Maintenance - Vehicles 1,000



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Maintenance – Other		300
General Staff Salaries		362,761
Printing, Stationery, Photocopying and Binding		744
Bank Charges and other Bank related costs		128
Wage Rec't:	362,761	362,761
Non Wage Rec't:	29,789	11,017
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>392,550</b>	<b>373,778</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	30 (Deliveries at St Balikudembe H/U.)	60 (60 patients from st. balikudembe)
Number of outpatients that visited the NGO hospital facility	2798 (Patients to visit all the Five NGO health facilities)	2798 ( visited all the five NGO health facilities of the district)
No. and proportion of deliveries conducted in NGO hospitals facilities.	20 (Deliveries at St Balikudembe H/U.)	18 (18 all from st. balikudembe)
Non Standard Outputs:	N/A	NA
Transfers to other govt. units		7,988
Wage Rec't:		0
Non Wage Rec't:	10,956	7,988
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,956</b>	<b>7,988</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	108 (108 trained healthworkers deployed across the 15 health facilities in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (District wide.)	20 (district wide)
%age of approved posts filled with qualified health workers	20 (District wide.)	71 (71% of posts filled district wide)
Number of outpatients that visited the Govt. health facilities.	36255 (Out patients visted the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)	22949 (3923 (17%) Patients visited Ntwetwe HC IV, 7792 (34%) patients visited the five HC IIIs and 11234 (49%) visited the nine HC IIs.)
No. and proportion of deliveries conducted in the Govt. health facilities	776 (60% deliveries to be conducted at Ntwetwe HC IV, 30% deliveries by HC IIIs, and 10% deliveries conducted by selected HC IIs.)	571 (323 (56.6%) deliveries in Ntwetwe HC IV, 153 (26.8%) in the five HC IIIs and 95 (16.6%) deliveries conducted in the selected HC IIs)
Number of inpatients that visited the Govt. health facilities.	1531 (65% inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.)	1098 (752 (68%) Patients visited Ntwetwe HC IV, 346 (32%) patients visited the five HC IIIs)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	1 (Health related training sessions held with in and out side the district.)	10 (10 health related training sessions conducted within and outside the district.)
No. of children immunized with Pentavalent vaccine	1685 (25% of the children will be immunised at Ntwetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.)	1862 (517 (27.7%) Children immunised at Ntwetwe HC IV, 637 (34.2%) Children immunised at the five HC IIIs, and 708 (38%) children immunised in the nine HC IIs)
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district  Operation and maintenance of 13 Public Health Facilities in 9 LLGs  Health supplies picked from the District Health Stores every 2 months	NA
<i>Transfers to Government Institutions</i>		12,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,544	12,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,544</b>	<b>12,600</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•3-stance VIP Pit Latrine constructed at Kikubya Health unit.</li> <li>•Completing wiring and connection to hydro power at Butemba health center 111.</li> <li>•Partial construction of Byerima health center II(walling).</li> <li>•Contribution to laboratory and drug stor</li> </ul>	a total of 10,213,250 was spent as follows: 275,000 spent on preperation of bill of quantities and 9,938,250 million was spent on partial construction of byerima health facility.
<i>Non Residential buildings (Depreciation)</i>		10,213
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,840	10,213
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,840</b>	<b>10,213</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	990 (Qualified teachers planned for in the FY	990 (Qualified teachers planned for in the FY
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	2014/2015) 990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	2014/2015) 906 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council	monitoring and supervision of SFG Projects in all the 9 S/cs and 2 Town Councils.
<i>General Staff Salaries</i>		1,640,799
<i>Travel inland</i>		689
<i>Wage Rec't:</i>	1,371,336	1,640,799
<i>Non Wage Rec't:</i>	414	0
<i>Domestic Dev't:</i>	1,800	689
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,373,550</b>	<b>1,641,488</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))
No. of Students passing in grade one	0 (First grades district wide)	97 (First grades district wide)
No. of pupils sitting PLE	0 (Pupils sitting PLE in 72 primary seven schools district wide.)	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)
No. of student drop-outs	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		106,287
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,606	106,287
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>99,606</b>	<b>106,287</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)
Non Standard Outputs:	N/A	NONE
<i>Non Residential buildings (Depreciation)</i>		29,257

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,930	29,257
Donor Dev't:		0
<b>Total</b>	<b>35,930</b>	<b>29,257</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (None in this quarter)	0 (None in this quarter)
No. of latrine stances rehabilitated	0	0 (NONE)
Non Standard Outputs:	None	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,659	0
Donor Dev't:		0
<b>Total</b>	<b>18,659</b>	<b>0</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (None)	0 (students sitting O-Level)
No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)
No. of students passing O level	0 (None)	0 (Students passing O-level)
Non Standard Outputs:	None	NONE

Wage Rec't:	257,478	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>257,478</b>	<b>0</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.

Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.

*Transfers to other govt. units*

82,840

*Wage Rec't:*

0

*Non Wage Rec't:*

82,788

82,840

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****82,788****82,840****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

3 Consultations made to the Ministry Headquarters at Kampala.  
 25 announcements aired on Local FM radio stations.  
 2 External workshops and seminars outside the district.  
 18 seminars a year (I.e. 2 per sub county)  
 11 seminars a year (I.e. 2 per sub coun

3 Consultations were made to the Ministry Headquarters at Kampala and the activity report is in place.

10 announcements aired on Local FM radio stations.

*Computer supplies and Information Technology (IT)*

590

*Printing, Stationery, Photocopying and Binding*

4,181

*Bank Charges and other Bank related costs*

170

*Travel inland*

4,559

*Maintenance - Vehicles*

250

*Wage Rec't:*

11,986

0

*Non Wage Rec't:*

1,977

9,749

*Domestic Dev't:**Donor Dev't:***Total****13,962****9,749****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

1 (nspection reports provided to council)

3 (nspection reports provided to council)

No. of tertiary institutions inspected in quarter

0 (None)

0 (N/A)

No. of secondary schools inspected in quarter

3 (secondary schools be inspected in a quarter)

7 (secondary schools be inspected in a quarter)

No. of primary schools inspected in quarter

74 (Primary schools inspected district wide.( I.e. 114 Govt &amp; 232 Private))

88 (Primary schools inspected district wide.( I.e. 114 Govt &amp; 232 Private))

Non Standard Outputs:

N/A

N/A

*Computer supplies and Information*

95

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		6,006
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,168	6,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,168</b>	<b>6,751</b>

**Output: Sports Development services**

Non Standard Outputs:

District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.

District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.

114 Primary Schools participate in Music Dance and Drama Activity district wide.

114 Primary Schools participate in Music Dance and Drama Activity district wide.

4- Trophies for the winning school teams for both

4- Trophies for the winning school teams for both

*Wage Rec't:**Non Wage Rec't:*

1,025

0

*Domestic Dev't:**Donor Dev't:***Total****1,025****0****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs (i.e. 3 at the district and 3 in urban councils)

payments were made to 6 staffs.

24 supervisory visits & 4 Monitoring Reports made.

1 Report for the District Road Committee Operations in place.

24 supervisory visits & 4 Monitoring Reports made.

2 Contractor trainings conducted.

4 Inte

Workshops and Seminars		988
Printing, Stationery, Photocopying and Binding		897
Bank Charges and other Bank related costs		125
General Staff Salaries		10,858
General Supply of Goods and Services		274
Travel inland		9,096
Fuel, Lubricants and Oils		4,000
Maintenance - Civil		100,114
Maintenance - Vehicles		8,855
Maintenance – Machinery, Equipment & Furniture		8,439
Wage Rec't:	10,643	10,858
Non Wage Rec't:	11,550	132,788
Domestic Dev't:		
Donor Dev't:	2,145	
<b>Total</b>	<b>24,338</b>	<b>143,646</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	44 (CARs Funds transferred to LLG accounts in time.)	0 (No transfer was made)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:	10,959	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,959</b>	<b>0</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC)	44 (Bush clearing of 11km and routine maintenance of 33km in Both Butemba and
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.	Ntwetwe Town councils.)
	Ntwetwe TC.	
	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	
Non Standard Outputs:	N/A	N/A
LG Conditional grants		53,251
Wage Rec't:		0
Non Wage Rec't:	45,251	53,251
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>45,251</b>	<b>53,251</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	10 (ten kms of Kakinga -Rwenjunju road)	10 (10kms of kakinga Rwenjunju were well graded)
Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))	0 (no routine maintenance was done in first quarter)
Non Standard Outputs:		Not yet procured
Roads and bridges (Depreciation)		23,059
Wage Rec't:		0
Non Wage Rec't:	43,238	0
Domestic Dev't:	47,496	23,059
Donor Dev't:		0
<b>Total</b>	<b>90,734</b>	<b>23,059</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.  Operation and maintenance of 1 DW office at the District Hdqtrs  Quarterly DWSCC minutes	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.  Operation and maintenance of 1 DW office at the District Hdqtrs  Quarterly DWSCC meeting held and minutes available
<i>Bank Charges and other Bank related costs</i>		305
<i>General Staff Salaries</i>		1,986
<i>Travel inland</i>		2,681
<i>Maintenance - Vehicles</i>		2,975
<i>Wage Rec't:</i>	1,986	1,986
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>	8,294	4,461
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,780</b>	<b>7,947</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (None)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)
No. of water points tested for quality	0 (None)	0 (None)
No. of supervision visits during and after construction	3 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	9 (Conducted 9No.of Supervision visits during borehole siting / surveying and construction of EcoSan Demo toilets in the S/Cs of Nkandwa, Kitabona Wattuba, Nsambya, Bananywa, Butemba and Kyankwanzi.)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings at Min Water & Environment HQs  1 Attended the DWO Annual meeting in Kabaale Conducted Extensin Staff coordination meeting during Q1
<i>Travel inland</i>		5,631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,434	5,631
<i>Donor Dev't:</i>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>8,434</b>	<b>5,631</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>1</b> (Radio talk shows at kiboga Braodcasting services.)	<b>1</b> (Radio talk shows at kiboga Braodcasting services.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0</b> (None)	<b>0</b> (None)
No. of water and Sanitation promotional events undertaken	<b>8</b> (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	<b>32</b> (Excuted 32 No. of Mobilization and Sensitization community meetings to fulfilled the critical requirements in the sector policy guidelines.  Trained 21/32 No. of Water Source Committees i.e.{ 147 WSC members) on O&M approached.,promotion of good practices in hygiene & sanitation , collection of community capital cash contribution to the capital investments and O&M action plans.  Held 1No. Of the Extesion staff/ Sub County Coordination meeting by Q1)
No. Of Water User Committee members trained	<b>0</b> (None in this quarter.)	<b>0</b> (None)
No. of water user committees formed.	<b>0</b> (None)	<b>0</b> (None)
Non Standard Outputs:	<b>1</b> training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 8 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at bo	<b>Conduct 1No. Of training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance with emphasis on EcoSan toilet concept at the District Hdqters.  Follow-up of the 8 water user committees in all the S/Cs</b>
<i>Travel inland</i>		<b>8,530</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	<b>2,113</b>	<b>8,530</b>
<i>Donor Dev't:</i>		
<i>Total</i>	<b>2,113</b>	<b>8,530</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	HH sanitation situation analysis baseline established	Launched Home Improvement campaigns with promotion of hand washing carried out in 2 focused S/cs of Nsambya and Nkandwa.
	Sanitation Week activities held	Conducted initial Baseline survey for sanitation carried out in the focused in 2 SS/Cs.
	4/5 Home improvement campaigns conducted	Creating rapport with village leader
	90% of Demand creation activities (CLTS) ensured	
Workshops and Seminars		3,500
Travel inland		2,250
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Exiting auto mobiles maintained.	Exiting auto mobiles maintained.
Transport equipment		2,975
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,603	2,975
Donor Dev't:		0
<b>Total</b>	<b>1,603</b>	<b>2,975</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	0 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	No planned activity
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,500	0
Donor Dev't:		0
<b>Total</b>	<b>6,500</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Ecosan latrine constructed in Wattuba Sc)	2 (2 No. Ecosan toilets under construction at District HQs and Lwansama Village as a

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs:	N/A	Demonstration sites.) N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,163	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,163</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (None)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled in the sub-counties district wide, i.e. Bore holes to be drilled as follows; 1 in Nsambya S/C, 1 in Wattuba S/C, 1)	4 (Completed 7 No. of hydrogeological surveying and borehole siting by end of Q1 in the S/Cs of Bananywa 2, Nsambya 2, Butemba 1, Nkandwa 1, Kitabona 1 respectively.  Submitted the drilling contracts to Solicitor General Charmbers for advise and eventually signing by the Parties concerned)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,332	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,332</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Departmental staff paid salary  2 offices operated and managed at the District Hqtrs  1 Co-ordination visits to MWE/NEMA at Kampala	Departmental staff salaries for Q1 paid  2 offices operated and managed at the district H/Q
<i>General Staff Salaries</i>		4,562
<i>Bank Charges and other Bank related costs</i>		149
<i>Wage Rec't:</i>	4,562	4,562

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	404	149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,966</b>	<b>4,711</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	0 ( Tree nursey to be established at Wattuba in Q2)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance surveys in Gayaza, Ntwetwe and Butemba S/Cs)	9 (9 forestry regulation and inspection trips conducted district wide)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		1,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,198	1,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,198</b>	<b>1,770</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	10 (10 trips were carried in the Sub Counties Kyankwanzi, Ntwetwe and Nsambya S/C)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>338</b>	<b>1,350</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	10 (New Land disputes settled with in the FY 2014 to 2015.)	10 (land disputes handled)
Non Standard Outputs:	<p>30 leases/Titles processed for the community members.</p> <p>30 Assessments for land premium and valuations made.</p> <p>10 announcements and 1 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.</p> <p>Specialised service</p>	<p>10 leases/titles processed</p> <p>20 field inspections for extension of leases conducted</p> <p>12 Deed plans on Mailo Land processed and issued</p> <p>15 instructions to survey were issued, out of which 8 were processed</p> <p>20 Authority to open boundaries iss</p>
Travel inland		3,795
Wage Rec't:		
Non Wage Rec't:	5,905	3,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,905</b>	<b>3,795</b>

**Additional information required by the sector on quarterly Performance**

N/A

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<p>Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.</p> <p>1 sensitisation workshop carried out at the district headquarters.</p>	<p>salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid</p>
General Staff Salaries		27,248
Bank Charges and other Bank related costs		158
Wage Rec't:	29,201	27,248
Non Wage Rec't:	314	158
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,515</b>	<b>27,407</b>

**Output: Probation and Welfare Support**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

No. of children settled 2 (children settled. i.e. from out side the district and with in the district.) 0 (None this quarter)

Non Standard Outputs: 2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).  
9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).  
9 trainings conducted. i.e. a traing per LLG.

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 0

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers 22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide)) 22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))

Non Standard Outputs: Transferring funds for Youth livelihood programme in the district.  
Funds for Youth livelihood programme transferred to 40 groups in all the S/Cs the district.  
Submission of comprehensive quarterly progress reports and work plans to line ministry.  
District level Monitoring and Technical Supervision  
Carry out GIS mapping of all funded pro

Transfers to Other Private Entities 317,908

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 93,750 317,908

Donor Dev't: 0

**Total** 93,750 317,908

**Output: Adult Learning**

No. FAL Learners Trained 90 (FAL Learners trained.I.e. 90 learners in each of the 7S/Cs and 2 TCs.) 90 (90 FAL Learners trained.)

Non Standard Outputs: FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)  
FAL Materials Procured  
25 FAL Instructors Retrained.  
Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)  
International Literacy d

Workshops and Seminars 1,900

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,183	1,900
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,183</b>	<b>1,900</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.

Gender mainstreaming monitoring visit carried out.

5 PWDs Groups rehabilitated district wide.

9 trainings for PWDs in developemnt skills

<i>Travel inland</i>		850
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	850
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>850</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

1 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)

1 (Juveniles cases handled and settled)

Non Standard Outputs:

Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.

there was no funds to facilitate this activity.

45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.

45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.

9 youth groups benefiting from the revolving funds. i.e one group per LLG.

Certificates awarded, No. of

<i>Workshops and Seminars</i>		9,890
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	200	9,890
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>200</b>	<b>9,890</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported

3 (Councils Secretariats supported at the district headquarters.)

1 (youth councils supported to attend the national youth day celebrations in moroto.)

Non Standard Outputs:

N/A

N/A

<i>Travel inland</i>		730
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	664	730
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>664</b>	<b>730</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

4 (Assisted aids supplied to disabled and elderly community in the 7 S/cs and 2 Tcs.)

1 (Not done.)

Non Standard Outputs:

PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs

identification of PWD groups in Mulagi and ntwetwe.

*Workshops and Seminars*

1,900

*Printing, Stationery, Photocopying and Binding*

36

*Travel inland*

464

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,157	2,400
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,157</b>	<b>2,400</b>
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**Output: Reprerentation on Women's Councils**

No. of women councils supported

9 (Women councils supported district wide)

9 (Women councils supported district wide)

Non Standard Outputs:

N/A

N/A

*Printing, Stationery, Photocopying and Binding*

140

*Travel inland*

650

*Wage Rec't:*

<i>Non Wage Rec't:</i>	664	790
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>664</b>	<b>790</b>
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<p>Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>3 Deptamental Meetings held at the District Hdqters</p> <p>Office supplies procured and servicing office equipments at the District</p>	<p>Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>Office supplies procured and servicing office equipments at the District Hdqters.</p> <p>Officail visits made to URA offices at Mityana whil</p>
<i>General Staff Salaries</i>		6,272
<i>Travel inland</i>		280
<i>Wage Rec't:</i>	5,427	6,272
<i>Non Wage Rec't:</i>	1,534	280
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,961</b>	<b>6,552</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (Sets of Council meetings in place.)	1 (Sets of Council meetings in place.)
No of Minutes of TPC meetings	3 (Sets of minutes for DTPC Meetings)	3 (Sets of minutes for DTPC Meetings)
No of qualified staff in the Unit	2 (Qualifed staff at the District Hdqters)	2 (Qualified staff at the District Hdqters)
Non Standard Outputs:	<p>LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.</p> <p>2 Visits carried out .</p> <p>3 mentoring visits carried out</p>	<p>LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.</p> <p>2 mentoring visits carried in Harmonized Participatory Planning</p> <p>Submission of Fourth Quarter Performance Reports</p> <p>Preparation and submission of final Perfo</p>
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Travel inland</i>		11,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,846	9,383
<i>Domestic Dev't:</i>	1,324	3,153
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,171</b>	<b>12,536</b>
<b>Output: Demographic data collection</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<p>9 LLGs monitored and mentored on population issues district wide.</p> <p>Up to date data fact sheets for the district in Place.</p> <p>Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)</p> <p>Training of Trainers (Sub-county Supervisors) Supe</p>	<p>Population and housing census was carried out in the District and a total of 213267 was enumerated of which 103003 were females.</p> <p>Training of The Population Officer in Project planning and Management</p>
Staff Training		1,360
Travel inland		528,358
Wage Rec't:		
Non Wage Rec't:	528,358	529,718
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>528,358</b>	<b>529,718</b>

**Output: Project Formulation**

Non Standard Outputs:	<p>1 Quartely integrated report and work plan prepared at the district head quarters.</p> <p>Project reports submitted to line ministries.</p> <p>1 Mentoring reports.</p> <p>1 set of Minutes, well coordinated HIV/AIDS Activities.</p> <p>HIV/AIDS work plan in place.</p>	<p>1 Quartely integrated report and work plan prepared at the district head quarters.</p> <p>Project reports submitted to line ministries.</p> <p>HIV/AIDS work plan in place.</p> <p>Draft HIV at workplace policy in Place</p>
Wage Rec't:		
Non Wage Rec't:	1,090	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,090</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	<p>EIA s conducted, Technical supervision done, Planning process carried out.</p> <p>Office of Chairpersons office retooled with Work ststion, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.</p> <p>1</p>	<p>Technical supervision done, Planning process carried out.</p> <p>Planning unit was retooled with stationery and toner cartridge.</p>
Printing, Stationery, Photocopying and		1,360

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,948	
<i>Domestic Dev't:</i>	1,335	1,360
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,282</b>	<b>1,360</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.
	1 LGMSDP accountability reports prepared and submitted to MoLG..	1 LGMSDP accountability reports prepared and submitted to MoLG..
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		138
<i>Travel inland</i>		1,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,068	0
<i>Domestic Dev't:</i>	1,408	1,272
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,476</b>	<b>1,272</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	Payment of salaries for 2members of staff in Audit department at the District Headquarters.
	Assessment reports after repair, Functional motorcyc	
<i>General Staff Salaries</i>		12,175
<i>Wage Rec't:</i>	9,380	12,175
<i>Non Wage Rec't:</i>	4,985	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,365</b>	<b>12,175</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit****Output: Internal Audit**

No. of Internal Department Audits	38 (Audit visits conducted (.1 at the District headquartets, 5 in Butemba SC, 4 in Gayaza SC, 4 in Kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntwetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	22 (Audit visits conducted were 22 in total in the first quarter FY 2014/2015, i.e. 01 visit witnessing handover at Mulagi S/c, 01 visit witnessing handover at Ntwetwe S/c, 09 visits auditing books of accounts of LLGs and 11 visits witnessing handovers of NAADS property to SASs and town clerks by the SNCs.)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/7/2014 (N/A)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit reports produced at the district headquarters..
	Audit standard procedures in place and an investigation report produced.	
Printing, Stationery, Photocopying and Binding		350
General Supply of Goods and Services		600
Travel inland		1,277
Wage Rec't:		
Non Wage Rec't:	6,017	2,227
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>6,017</b>	<b>2,227</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,184,826	2,278,712
Non Wage Rec't:	1,154,215	1,154,215
Domestic Dev't:	422,614	422,614
Donor Dev't:		
<b>Total</b>	<b>3,855,540</b>	<b>3,855,540</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<p>National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.</p> <p>Workshop reports, minutes in place.</p> <p>2 Foreign, 12 visits made with in the district.</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Fumigated premises.</p> <p>Generator house Constructed at the District headquarters.</p> <p>Site plan drawn for the district headquarters.</p> <p>1 desktop and 1 Laptop computer procured.</p> <p>Amount of contribution to burial expenses.</p> <p>Certification reports.</p> <p>All sectors retooled with furniture, computers, filing cabinets, and minor renovations made using start up funds.</p> <p>Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch</p> <p>District buildings renovated.</p>	<p>5 visits made outside the district.</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Toner cartridge procured</p> <p>Conducted Radio Talk show</p> <p>Procured digital camera</p> <p>procured detergents for offices</p> <p>facilitated organising of the B</p>	0	under performance is mainly due to limitations in funding as the department greatly relies on locally generated and raised revenue.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,429	35.7%
227001 Travel inland	175,482	15,290	8.7%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

228001 Maintenance - Civil	31,637	6,868	21.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,920	292.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,541	19,639	Non Wage Rec't:	10.9%
Domestic Dev't:	52,031	6,868	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,572</b>	<b>26,507</b>	<b>Total</b>	<b>11.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	0	None
		Management and operation of 2 personnel officers' offices at the District Hdqters.		
	300 Staff appraised at the District headquarters			
	Management and operation of 2 personnel officers' offices at the District Hdqters.			
	Burial of 8 staff at their home places			
	Monitoring, supervision and verification of staff in all the government units in the District			

**Expenditure**

211101 General Staff Salaries	154,094	85,183	55.3%	
227001 Travel inland	7,500	2,500	33.3%	
Wage Rec't:	154,094	85,183	Wage Rec't:	55.3%
Non Wage Rec't:	10,500	2,500	Non Wage Rec't:	23.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>164,594</b>	<b>87,683</b>	<b>Total</b>	<b>53.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	Yes (Capacity building plan in place at the district headquarters)	#Error	None
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI  3 Generic trainings at the District Hdqtrs  8 Discretionary trainings at the District Hdqtrs.)	0 (None)	.00	
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Non Standard Outputs: N/A None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,069</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,534</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,603</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	95 (% of LG establish posts filllilled.)	60 (Announcements  25 journals bound)	63.16	inadequate transport facilities hinder proper monitoring of LLGs on one hand and absenteeism of lower local government staff on the other.
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.  120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	carriedout 11 Mentoring, Monitoring and inspection visits of district programs and projects		

## Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
227001 Travel inland	18,247	24,060	131.9%
228002 Maintenance - Vehicles	2,537	1,500	59.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	29,840	Non Wage Rec't: 26,060	Non Wage Rec't: 87.3%
Domestic Dev't:	3,247	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,087	Total 26,060	Total 78.8%

**Output: Public Information Dissemination**

0

there was a problem of Inadequate funding in the office , understaffing, small space of the office, lack of transport .



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	7 Events covered district wide.
	9 Events covered district wide.	92 copies of news papers procured.
	368 copies of news papers procured.	25 journals of News papers bound
	400 Copies of brochures printed and distributed to key stakeholders district wide.	Attended 2 ceremonies of sharing property between Nsamya and Bananywa, Ntvetwe s/c and Nkandwa s/c

*Expenditure*

211103 Allowances	0	422	N/A
221001 Advertising and Public Relations	0	720	N/A
221002 Workshops and Seminars	0	172	N/A
221007 Books, Periodicals & Newspapers	0	368	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,032	N/A
227001 Travel inland	4,202	684	16.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,202	Non Wage Rec't: 1,613	Non Wage Rec't: 38.4%
Domestic Dev't:		Domestic Dev't: 1,785	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,202</b>	<b>Total 3,398</b>	<b>Total 80.9%</b>

**Output: Office Support services**

0 None

Non Standard Outputs:	Office support services acquired
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A
221007 Books, Periodicals & Newspapers	0	617	N/A
221008 Computer supplies and Information Technology (IT)	0	440	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 1,657	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 1,657</b>	<b>Total 0.0%</b>

**Output: Records Management**

0 Lack of transport facility

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs: Operation and maintenance of the District Central Registry delivered mails

Subject and person files filed .

48 visits made to kiboga post office.

*Expenditure*

227001 Travel inland	2,880	530	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,880	530	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,880</b>	<b>530</b>	<b>18.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	15/8/2014 (District Headquarters and MoFPED)	#Error	Low LRR outturn
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>3 Finance Depart offices operated and maintained for 12 months at the District headqters</p> <p>12 co-ordination and liason visits to line ministries at Kampala.</p> <p>4 Staff supported for training at the different Institutions</p> <p>5 Trade creditors paid in two qters at the District Hqters.</p>	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>3 Finance Depart offices operated and maintained for 12 months at the District headqters</p> <p>Submission of General fund A/C to MoFPED</p> <p>Collection of cash r</p>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***Expenditure*

211101 General Staff Salaries	73,727	18,432	25.0%	
221003 Staff Training	4,860	700	14.4%	
221008 Computer supplies and Information Technology (IT)	1,200	400	33.3%	
221011 Printing, Stationery, Photocopying and Binding	3,800	1,687	44.4%	
223005 Electricity	1,200	123	10.3%	
227001 Travel inland	31,709	10,036	31.7%	
228002 Maintenance - Vehicles	2,000	185	9.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,400	140	10.0%	
Wage Rec't:	73,727	18,432	Wage Rec't:	25.0%
Non Wage Rec't:	60,529	13,271	Non Wage Rec't:	21.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,257</b>	<b>31,703</b>	<b>Total</b>	<b>23.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	144358712 (Collected at the District Hdqters)	313.82	No Hotels in the District
Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquartes.)	40938 (s expected to be collected from from other local revenues at the District Hdquartes.)	.01	
Value of Hotel Tax Collected	0 (N/A)	0 (None)	0	
Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters	1 Local revenue enhancement plan formulated and implemented in the district.		
	1 Local revenue enhancement plan formulated and implemented in the district.			
	7 sensitization work- shops held District wide. S/CS			
	Mbaali Cattle market reconstructed.			
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.			

*Expenditure*

221008 Computer supplies and	500	250	50.0%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding	1,610	1,009	62.7%	
227001 Travel inland	13,828	2,365	17.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,938	3,624	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,938</b>	<b>3,624</b>	<b>Total</b>	<b>22.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	Properly charged and voted receipts and payments made on a daily basis for all the 20 Bank accounts at the District head quarters.	0	None
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters		
		District staff salary		

*Expenditure*

221009 Welfare and Entertainment	1,200	43	3.6%	
221011 Printing, Stationery, Photocopying and Binding	23,590	10,975	46.5%	
227001 Travel inland	12,000	5,199	43.3%	
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,690	17,717	Non Wage Rec't:	38.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,690</b>	<b>17,717</b>	<b>Total</b>	<b>38.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka)	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka)	#Error	None
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the District Hdqters. (Financial and OB Treports)	3 Monthly and 1 Qterly report prepared at the District Hdqters		
		Support supervision of 9 S/C		

*Expenditure*

221008 Computer supplies and	900	500	55.6%	
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***Information Technology (IT)*

221011 Printing, Stationery, Photocopying and Binding	5,712	1,500	26.3%
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222003 Information and communications technology (ICT)	600	163	27.1%
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227001 Travel inland	12,000	2,818	23.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,212	Non Wage Rec't:	4,981	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,212</b>	<b>Total</b>	<b>4,981</b>	<b>Total</b>	<b>25.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0	Trainings in effective management were not carried out due to lack of funds
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters</p> <p>16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>4 trainings in effective management carried out at the district headquarters.</p> <p>2 trainings in effective management and reports.</p> <p>24 monitoring visits conducted district wide..</p> <p>1 visit with in and 1 visit outside the district.</p> <p>60 Announcements aired at radion Kiboga..</p> <p>Payment of Exgratia to LC 1s and LC 11s and 15 District councillors</p> <p>12 Monthly deposits on the chairmans vehicle made.</p> <p>1 Gown procured for the deputy speaker.</p> <p>3 Funs procured and installed in the district council hall</p>	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters</p> <p>4 field visits made by District chair person and the vice chairperson; 2 visits for secretaries; 2 visits for speaker and the district speaker dist</p>		
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*Expenditure*

227001 Travel inland	<b>62,529</b>	11,907	19.0%
282101 Donations	<b>0</b>	2,500	N/A
211101 General Staff Salaries	<b>146,365</b>	6,007	4.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,232	N/A
211103 Allowances	<b>54,383</b>	8,000	14.7%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	95	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	323	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Wage Rec't:	<b>146,365</b>	Wage Rec't:	6,007	Wage Rec't:	4.1%
Non Wage Rec't:	<b>129,859</b>	Non Wage Rec't:	24,057	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>276,224</b>	<b>Total</b>	<b>30,064</b>	<b>Total</b>	<b>10.9%</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Contracts Committee sittings at the district headquarters..	1 contracts committee meeting held	0	there were no contracts executed yet for Financial year 2014/2015
	Quarterly monitoring visits made district wide..			
	12 consultative visits made to PPDA.	3 visits were carried out		
	A half page advert placed in the news papers.			

*Expenditure*

211101 General Staff Salaries	<b>8,155</b>	2,039	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	561	N/A
227001 Travel inland	<b>16,189</b>	1,227	7.6%
Wage Rec't:	<b>8,155</b>	2,039	25.0%
Non Wage Rec't:	<b>16,189</b>	1,788	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,344</b>	<b>3,827</b>	<b>15.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	5 Consultative visits made to ministry of public service and the activity report is in place.	0	inadequate funding
	12 Consultative visits made to ministry of public service.	5 DSC sittings/meetings held at the district headquarters and 5 sets of minutes exists..		
	Chairpersons salary paid.			
	Retainer fees for 4r DSC members paid.			
	1 Laptop computer procured.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,078</b>	480	15.6%
227001 Travel inland	<b>5,000</b>	1,080	21.6%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000		N/A
211101 General Staff Salaries	23,400	6,131	26.2%	
211103 Allowances	15,266	1,890	12.4%	
212102 Pension for General Civil Service	0	280		N/A
Wage Rec't:	23,400	Wage Rec't: 6,131	Wage Rec't: 26.2%	
Non Wage Rec't:	23,686	Non Wage Rec't: 4,730	Non Wage Rec't: 20.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,086</b>	<b>Total 10,861</b>	<b>Total 23.1%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)	25.00	By the time of reporting the Secretariat to land board started processing funds to board members towards the end of the quarter but implementation done as expected in the quarter under review.
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	100 (land applications(i.e. Registration, renewal and extension) cleared.)	25.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	None		
	4 Visits made to attedn court in land disputes under litigation.			
	4 Sensitisation meetings and arbitrations held in land matters.			

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,120	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,120</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by coucil at the district headquarters)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	25.00	The auditor General's report takes some time to be produced. There is a tendency by officers to submit accountabilities late.
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	90 ( internal audit queries reviewed)	90.91	



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	Stationery procured including 1 tonner cartridge and 2 reams of paper
	12. Field visits made in all the 7 S/cs and 2 Tcs.	1 field visit undertaken in the 11 lower Local Governments and the activity report is in place.
	4 Reports and sets of minutes.	5 DPAC meetings held with 5 sets of minutes produced.

*Expenditure*

211103 Allowances	10,400	1,960	18.8%
221011 Printing, Stationery, Photocopying and Binding	2,778	102	3.7%
227001 Travel inland	1,838	2,991	162.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	5,053	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,016</b>	<b>5,053</b>	<b>33.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	1 District Council meeting held at the District Hdqtrs and 1 set of minutes in place.	0	Limited funding limits the number of monitoring visits that would be undertaken
		1 Monitoring undertaken by members of DEC in the 11 LLGs and the first quarter monitoring report is in place.		

*Expenditure*

211103 Allowances	9,000	1,400	15.6%
221011 Printing, Stationery, Photocopying and Binding	0	252	N/A
227001 Travel inland	16,092	3,032	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,092	4,684	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,092</b>	<b>4,684</b>	<b>18.7%</b>

**Output: Standing Committees Services**

0	the number of committee meetings exceeded the normal
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	3 Sets of minutes for Standing committee meetings are in place at the district headquarters.		because of the changes in the planning steps which required committees to discuss several aspects of the District development Plan and the budgets whose date of approval have changed.
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*Expenditure*

211103 Allowances	9,000	4,200	46.7%
221011 Printing, Stationery, Photocopying and Binding	0	638	N/A
227001 Travel inland	13,500	4,600	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	9,438	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,500</b>	<b>9,438</b>	<b>41.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0

Inadequate funding hindered implementation of all planed activities.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqtrs	3 staff paid salaries for 3 months in the quarter		
	40 Supervisory Visits made district wide.	5 supervisory visits were conducted		
	Efficiently and effectively managed department.	3 trips to MAAIF and other research institutions to submit annual workplan fo FY 2014/15 and Quarter I workplan ans for consultations in Kampala and Entebbe		
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products			
	2 trips per quarter to MAAIF in Kampala & Entebbe.			
	Statistical data on crop, vet, fish, entomology			
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Nkandwa, Bananyuwa, Ntwetwe TC and Butemba TC.			
	All production facilities & assets wel managed at the District headquarters			
	1 solar set Maintained.			

*Expenditure*

211101 General Staff Salaries	74,522	94,259	126.5%
221014 Bank Charges and other Bank related costs	1,500	234	15.6%
227001 Travel inland	10,438	1,469	14.1%
228002 Maintenance - Vehicles	0	4,097	N/A
Wage Rec't:	74,522	Wage Rec't: 94,259	Wage Rec't: 126.5%
Non Wage Rec't:	15,686	Non Wage Rec't: 5,800	Non Wage Rec't: 37.0%
Domestic Dev't:	3,600	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,808</b>	<b>Total 100,058</b>	<b>Total 106.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None. Funding cannot allowed)	0 (None)	0	More expendiiture under crop was as a result of targetting the season
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	25 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	No agro input dealer regulated
	4 Trips made to MAAIF and other research institutions.	One trip to MAAIF to submit BBW accountabilities and report
	12 visits made in the 9 S/cs and 2 town councils.	6 field visits conducted to identify beneficiary farmers for mango and coffee seedlings in the sub counties of Bananywa, Mulagi, Wattuba, Butemba and Gayaza
	12 Supervisory visits made i.e. District wide.	
	12,200 Elite coffee seedlings procured and distributed to farmers in Mulagi, Ntvetwe and Nkandwa SCs.	
	1,037 Mango seedlings procured and distributed to farmers in Wattuba S/C.	
	600 Avocado seedlings procured and distributed to farmers in Butemba & Bananyuwa S/Cs	
	1 Departmental motor cycle maintained through the FY.	
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.	
	8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.	

*Expenditure*

224001 Medical and Agricultural supplies	0	15,701	N/A
227001 Travel inland	19,914	888	4.5%
228002 Maintenance - Vehicles	0	25	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,286	11,161	Non Wage Rec't: 68.5%
Domestic Dev't:	3,628	5,453	Domestic Dev't: 150.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,914</b>	<b>16,614</b>	<b>Total 83.4%</b>

**Output: Livestock Health and Marketing**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	550 ( Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	25.00	Out break of Balck quarter in Kyankwanzi Sub county lead massive vaccination of cattle in some parishes. Rabies vaccination and Newcastle especially in local poultry. However some planned activities were not implemented as planned due to inadequate funds
No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	25.00	
No. of livestock vaccinated	16000 (16,000 Heads of cattle to be vaccinated.)	9330 (4,000 heads of cattle and 250 shoats were vaccinated against ECF, Trypanasomysis, Brucellosis, LSD and Black quarter; 80 were vaccinated against Rabies, 5,000 birds were vaccinated against NCD in the district..)	58.31	
Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	none		
	4 Trips made to MAAIF.	None		
	16 trips for technical backstopping of sub-counties made.	None 1 trip to MAAIF		
	16 Awareness meetings and zoonotic diseases surveillance carried out.			
	11 trips to issue out Permits, licenses and certificates District wide.			
	Procurement of 80 litres and 80 semen straws for AI services & AI kits			
	1 Watering point to be disilted in Banda, Kyankwanzi sub county			
	12 Friesian cows (75%), incalf to be Procured and distributed in all the 9 LLGs under LRDP.			
	1 ghee seperation machine procured for women in kyankwanzi S/C.			

Expenditure

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,129	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	all the healthworkers received their salary on time	0	no challenges
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	Minutes for 1 EDHT meeting that was held at district headquarters is in place. This has led to improved management of Lower health Units.		
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	One set of minutes for the DHT meeting in place.1		
	12 DHT meetings held at District level and 12 sets of minutes.	F		
	Quartely supervisory visits made.			
	Provision of ambulance services by the two vehiucles available.			
	Timelly payment of salaries to health workers.			

**Expenditure**

223005 Electricity	0	345	N/A
227001 Travel inland	111,154	8,500	7.6%
228002 Maintenance - Vehicles	0	1,000	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

228004 Maintenance – Other	0	300	N/A		
211101 General Staff Salaries	1,451,046	362,761	25.0%		
221011 Printing, Stationery, Photocopying and Binding	0	744	N/A		
221014 Bank Charges and other Bank related costs	0	128	N/A		
Wage Rec't:	1,451,046	Wage Rec't:	362,761	Wage Rec't:	25.0%
Non Wage Rec't:	119,154	Non Wage Rec't:	11,017	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,570,200	Total	373,778	Total	23.8%

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries at St Balikudembe H/U(70) and 10 at St Noah Vvumba.)	18 (18 all from st. balikudembe)	22.50	The improvement could be due to support supervision visits and recruitment of more staffs
Number of inpatients that visited the NGO hospital facility	380 (Admissions at St Balikudembe H/U.(380))	60 (60 patients from st. balikudembe)	15.79	
Number of outpatients that visited the NGO hospital facility	11191 (11191 Patients to visit all the Five NGO health facilities st. tereza 4087 balikudembe 2215 noah 2226 bukwiri 1668 masodde 995)	2798 ( visited all the five NGO health facilities of the district)	25.00	
Non Standard Outputs:	N/A	NA		

**Expenditure**

263104 Transfers to other govt. units	43,822		7,988		18.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,822	Non Wage Rec't:	7,988	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,822	Total	7,988	Total	18.2%

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	80 (district wide)	71 (71% of posts filled district wide)	88.75	the targets were adjusted
Number of trained health workers in health centers	108 (district wide)	108 (108 trained healthworkers deployed across the 15 health facilities in the district)	100.00	
No.of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	10 (10 health related training sessions conducted within and outside the district.)	250.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	145018 (Out patients visited the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to nine HC IIs.)	22949 (3923 (17%) Patients visited Ntwetwe HC IV, 7792 (34%) patients visited the five HC IIIs and 11234 (49%) visited the nine HC IIs.)	15.82	
No. and proportion of deliveries conducted in the Govt. health facilities	3104 (60% (1862) deliveries to be conducted at Ntwetwe HC IV, 30% (932) deliveries by HC IIIs, and 10% (310) deliveries conducted by selected HC IIs.)	571 (323 (56.6%) deliveries in Ntwetwe HC IV, 153 (26.8%) in the five HC IIIs and 95 (16.6%) deliveries conducted in the selected HC IIs)	18.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (district wide)	20 (district wide)	25.00	
No. of children immunized with Pentavalent vaccine	6740 (25% (1685) of the children will be immunised at Ntwetwe HC IV, 35% (2359) of the children immunised at the five HC IIIs, and 40% (2696) of the children immunised at the nine HC IIs.)	1862 (517 (27.7%) Children immunised at Ntwetwe HC IV, 637 (34.2%) Children immunised at the five HC IIIs, and 708 (38%) children immunised in the nine HC IIs)	27.63	
Number of inpatients that visited the Govt. health facilities.	6122 (65% (3986) inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.)	1098 (752 (68%) Patients visited Ntwetwe HC IV, 346 (32%) patients visited the five HC IIIs)	17.94	
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district  Operation and maintenance of 13 Public Health Facilities in 9 LLGs  Health supplies picked from the District Health Stores every 2 months	NA		

**Expenditure**

291001 Transfers to Government Institutions	<b>46,175</b>	12,600	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>46,175</b>	12,600	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,175</b>	<b>12,600</b>	<b>27.3%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

0 the money released is too little to allow continuous



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:

- 3-stance VIP Pit Latrine constructed at Kikubya Health unit.
  - Completing wiring and connection to hydro power at Butemba health center 111.
  - Partial construction of Byerima health center II(walling).
  - Contribution to laboratory and drug store construction at Kikolimbo Health center.
  - 10 Maternity Beds procured at Ntwetwe health center IV.
  - Procure diagnostic equipments like, BP machines, stethoscopes etc for health units.
  - Solar power installed at Gayaza health center III Maternity.
  - Solar power installed at Mujunza health center II.
- a total of 10,213,250 was spent as follows: 275,000 spent on preparation of bill of quantities and 9,938,250 million was spent on partial construction of byerima health facility.

*Expenditure*

231001 Non Residential buildings (Depreciation) **59,360** 10,213 17.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,360	Domestic Dev't:	10,213	Domestic Dev't:	17.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,360</b>	<b>Total</b>	<b>10,213</b>	<b>Total</b>	<b>17.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid 990 (Primary teachers paid 906 (Primary teachers paid 91.52 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

salaries	salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)		
No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 2014/2015)	990 (Qualified teachers planned for in the FY 2014/2015)	100.00	
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council	monitoring and supervision of SFG Projects in all the 9 S/cs and 2 Town Councils.		

*Expenditure*

211101 General Staff Salaries	5,485,345		1,640,799		29.9%
227001 Travel inland	8,855		689		7.8%
Wage Rec't:	5,485,345	Wage Rec't:	1,640,799	Wage Rec't:	29.9%
Non Wage Rec't:	1,655	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,200	Domestic Dev't:	689	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,494,200	Total	1,641,488	Total	29.9%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	100.00	NONE
No. of Students passing in grade one	228 (First grades district wide)	97 (First grades district wide)	42.54	
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	25.00	
No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	398,423		106,287		26.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	398,423	Non Wage Rec't:	106,287	Non Wage Rec't:	26.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	398,423	Total	106,287	Total	26.7%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	100.00	NONE
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	
Non Standard Outputs:	N/A	NONE		

*Expenditure*

231001 Non Residential buildings (Depreciation)	143,721	29,257	20.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,721	29,257	Domestic Dev't:	20.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,721</b>	<b>29,257</b>	<b>Total</b>	<b>20.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (NONE)	0	None in this quarter
No. of latrine stances constructed	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Nttwetwe SC, Lwendagi primary school in Butemba subcounty)	0 (None in this quarter)	.00	
Non Standard Outputs:	None	None		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,638	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,638</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	428 (students sitting O-Level)	0 (students sitting O-Level)	.00	None
No. of students passing O level	214 (Students passing O-level)	0 (Students passing O-level)	.00	
No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)	100.00	
Non Standard Outputs:	N/A	NONE		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***Expenditure*

<i>Wage Rec't:</i>	<b>1,029,911</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,029,911</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	151.70	NONE
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.		

*Expenditure*

263104 Transfers to other govt. units	<b>331,152</b>	82,840	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>331,152</b>	82,840	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>331,152</b>	<b>82,840</b>	<b>25.0%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

		0	None
Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)	3 Consultations were made to the Ministry Headquarters at Kampala and the activity report is in place.  10 announcements aired on Local FM radio stations.	

*Expenditure*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

221008 Computer supplies and Information Technology (IT)	0	590		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,181		N/A
221014 Bank Charges and other Bank related costs	1,000	170		17.0%
227001 Travel inland	6,903	4,559		66.0%
228002 Maintenance - Vehicles	0	250		N/A
Wage Rec't:	47,942	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,903	Non Wage Rec't: 9,749	Non Wage Rec't:	123.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,845</b>	<b>Total 9,749</b>	<b>Total</b>	<b>17.5%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	7 (secondary schools be inspected in a quarter)	58.33	NONE
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (nspection reports provided to council)	75.00	
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	88 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	29.63	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	0	95		N/A
221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
227001 Travel inland	40,671	6,006		14.8%
228002 Maintenance - Vehicles	0	250		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	40,671	Non Wage Rec't: 6,751	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,671</b>	<b>Total 6,751</b>	<b>Total</b>	<b>16.6%</b>

**Output: Sports Development services**

0 LACK OF ENOUGH FUNDS

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.		
	114 Primary Schools participate in Music Dance and Drama Activity district wide.	114 Primary Schools participate in Music Dance and Drama Activity district wide.		
	4- Trophies for the wining school teams for both Boys and girls purchased.	4- Trophies for the wining school teams for both		
	11 sports clubs involved in community sports organizations.			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 none

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils)	payments were made to 6 staffs. 24 supervisory visits & 4 Monitoring Reports made. 1 Report for the District Road Committee Operations in place.
	24 supervisory visits & 4 Monitoring Reports made.	
	2 Contrator trainings conducted.	
	4 Integrated departmental reports made.	
	Motorable roads in place.	
	4 Reports for the District Road Committee Operations.	
	Cross cutting issues mainstreamed and CAIP sensitisations carried out.	

*Expenditure*

221002 Workshops and Seminars	2,000	988	49.4%
221011 Printing, Stationery, Photocopying and Binding	0	897	N/A
221014 Bank Charges and other Bank related costs	1,000	125	12.5%
211101 General Staff Salaries	42,573	10,858	25.5%
224002 General Supply of Goods and Services	0	274	N/A
227001 Travel inland	45,236	9,096	20.1%
227004 Fuel, Lubricants and Oils	0	4,000	N/A
228001 Maintenance - Civil	0	100,114	N/A
228002 Maintenance - Vehicles	3,000	8,855	295.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	8,439	N/A
Wage Rec't:	42,573	Wage Rec't: 10,858	Wage Rec't: 25.5%
Non Wage Rec't:	46,200	Non Wage Rec't: 132,788	Non Wage Rec't: 287.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	8,580	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,353</b>	<b>Total 143,646</b>	<b>Total 147.6%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	44 (Kms maintained district wide.	0 (No transfer was made)	.00	transfers to LLGs were to be made in
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

second quarter release

Non Standard Outputs: CARs Funds transferred to LLG accounts in time.)

N/A

N/A

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,834	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,834</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	44 (Bush clearing of 11km and routine maitainance of 33km in Both Butemba and Ntwetwe Town councils.)	100.00	Funds received in first quarter were not enough to carry out full grading of 11km indicated in periondic maintatainance
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Non Standard Outputs: N/A

N/A

**Expenditure**

263101 LG Conditional grants	181,003	53,251	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,003	53,251	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>181,003</b>	<b>53,251</b>	<b>29.4%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms)	0 (no routine maitainance was done in first quarter)	.00	Procurement of the maize mills is still under the process recruitment of road gangs was in the process hence no routine was done
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Nyamiringa- Banda road (11Kms)  
 Kyanga -kisala road (26 Kms)  
 Kyanga-Rwenjunju road (8kms)  
 Ntwetwe-Kitwala Road (11 Kms)  
 Bamusauta-Kitabona road ( 18 Kms)  
 Bamusuta-Kampiri road ( 9 Kms)  
 Tuba – Bulagwe road ( 12 Kms)  
 Mbali-Katugo road ( 15 Kms)  
 Kyanga-Kyamulalama road (10 Kms))

Length in Km. of rural roads constructed	10 (ten kms of Kakinga - Rwenjunju road)	10 (10kms of kakinga Rwenjunju were well graded)	100.00
Non Standard Outputs:	3 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	Not yet procured	

*Expenditure*

231003 Roads and bridges (Depreciation)	362,936	23,059	6.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 172,953		0	Non Wage Rec't: 0.0%
Domestic Dev't: 189,983		23,059	Domestic Dev't: 12.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 362,936</b>		<b>23,059</b>	<b>Total 6.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.
	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters
	Quarterly DWSCC minutes	Quarterly DWSCC meeting held and minutes available

*Expenditure*

221014 Bank Charges and other Bank related costs	1,000	305	30.5%
211101 General Staff Salaries	7,942	1,986	25.0%
227001 Travel inland	13,387	2,681	20.0%
228002 Maintenance - Vehicles	6,410	2,975	46.4%
Wage Rec't:	7,942	Wage Rec't: 1,986	Wage Rec't: 25.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,500	Non Wage Rec't: 75.0%
Domestic Dev't:	33,177	Domestic Dev't: 4,461	Domestic Dev't: 13.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,119</b>	<b>Total 7,947</b>	<b>Total 18.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (Sources tested for water quality (3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	.00	None
No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	9 (Conducted 9No.of Supervision visits during borehole siting / surveying and construction of EcoSan Demo toilets in the S/Cs of Nkandwa, Kitabona Wattuba, Nsambya, Bananywa, Butemba and Kyankwanzi.)	33.33	
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	25.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	25.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	2 Consultative meetings at Min Water & Environment HQs  1 Attended the DWO Annual meeting in Kabaale Conducted Extensin Staff coordination meeting during Q1		

*Expenditure*

227001 Travel inland	33,735	5,631	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,735	5,631	16.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,735</b>	<b>5,631</b>	<b>16.7%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	0 (None)	.00	Most Extension staff especially the CDOs were engaged in the National Population and Housing Census activity so much so that some Sub county could not complete the training of Water Source Committees in their respectively area.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	0 (None)	.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	32 (Executed 32 No. of Mobilization and Sensitization community meetings to fulfilled the critical requirements in the sector policy guidelines.  Trained 21/32 No. of Water Source Committees i.e. { 147 WSC members) on O&M approached..promotion of good practices in hygiene & sanitation , collection of community capital cash contribution to the capital investments and O&M action plans.  Held 1No. Of the Extension staff/ Sub County Coordination meeting by Q1)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services.  2 drama shows at Subcounty level)	1 (Radio talk shows at kiboga Braodcasting services.)	25.00	
No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	.00	
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters  4 Inter-subcounty evaluation meetings at the District Hdqters	Conduct 1No. Of training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance with emphasis on EcoSan toilet concept at the District Hdqters.  Follow-up of the 8 water user committees in all the S/Cs		

*Expenditure*

227001 Travel inland	8,450	8,530	100.9%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,450	Domestic Dev't:	8,530	Domestic Dev't:	100.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,450</b>	<b>Total</b>	<b>8,530</b>	<b>Total</b>	<b>100.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	Launched Home Improvement campaigns with promotion of hand washing carried out in 2 focused S/cs of Nsambya and Nkandwa.	0	Activity was executed accordingly with out none challenge.
	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.	Conducted initail Baseline survey for sanitation carried out in the focused in 2 SS/Cs.		
	3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)	Creating rapport with village leader		

*Expenditure*

221002 Workshops and Seminars	16,268	3,500	21.5%		
227001 Travel inland	6,732	2,250	33.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	5,750	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	5,750	Total	25.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

				0	None
Non Standard Outputs:	Exiting auto mobiles maintained.	Exiting auto mobiles maintained.			
<i>Expenditure</i>					
231004 Transport equipment	6,410	2,975	46.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,410	Domestic Dev't:	2,975	Domestic Dev't:	46.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,410	Total	2,975	Total	46.4%

**Output: Other Capital**

0	This activity was scrapped off after the Presidential Directive
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	No planned activity		and Pronouncement to stop forthwith promoting RWH at HouseHold level
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public latrines in RGCs and public places	1 (Ecosan latrine constructed in Wattuba Sc)	2 (2 No. Ecosan toilets under construction at District HQs and Lwansama Village as a Demonstration sites.)	200.00	Works in progress are within schedule although no payment yet effected.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,650</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 3 in Nsambya S/C, 3 in Wattuba S/C, 3 in Butemba S/C, 3 in Kyankwanzi S/Cs.)	4 (Completed 7 No. of hydrogeological surveying and borehole siting by end of Q1 in the S/Cs of Bananywa 2, Nsambya 2, Butemba 1, Nkandwa 1, Kitabona 1 respectively.  Submitted the drilling contracts to Solicitor General Chambers for advise and eventually signing by the Parties concerned)	33.33	Procurement in good progress with the award for drilling contracts completed and draft contract documents submitted to Solicitor General Chambers as per the guideline during Q1.
No. of deep boreholes rehabilitated	9 (Deep boreholes rehabilitated in the S/cs of Wattuba (3), Nsambya (3), and Ntwetwe (3))	0 (None)	.00	
Non Standard Outputs:	None	None		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>277,326</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>277,326</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Departmental staff paid salary	Departmental staff salaries for Q1 paid	0	Requisitions and procurement processes were initiated in the quarter but payments made in the subsequent quarter. This affected reporting and it also accounted for unspent balances by the end of the quarter.
	2 offices operated and managed at the District Hdqters	2 offices operated and managed at the district H/Q		
	4 Co-ordination visits to MWE/NEMA at Kampala			

*Expenditure*

211101 General Staff Salaries	<b>18,248</b>	4,562	25.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	149	N/A

Wage Rec't:	<b>18,248</b>	Wage Rec't:	4,562	Wage Rec't:	25.0%
Non Wage Rec't:	<b>1,617</b>	Non Wage Rec't:	149	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,865</b>	<b>Total</b>	<b>4,711</b>	<b>Total</b>	<b>23.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (N/A)	0	The budget was not sufficient to implement this activity. But will be implemented in Q2.
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	0 ( Tree nursey to be established at Wattuba in Q2)	.00	The tree planting days will be established when tree seedlings

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: None None from the tree nursery are ready for planting

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 10 (Monitoring and compliance inspections at the District Hdqtrs.) 9 (9 forestry regulation and inspection trips conducted district wide) 90.00 The over expenditure was due to the urgent relocation of the forestry regulation and inspection check point

Non Standard Outputs: None N/A

*Expenditure*

227001 Travel inland	4,791	1,770	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,791	1,770	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,791	1,770	36.9%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 10 (Monitoring and compliance surveys undertaken in Ntvetwe, Gayaza and Butemba S/Cs) 10 (10 trips were carried in the Sub Counties Kyankwanzi, Ntvetwe and Nsambya S/C) 100.00 N/A

Non Standard Outputs: None N/A

*Expenditure*

227001 Travel inland	1,350	1,350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,350	1,350	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,350	1,350	100.0%

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 40 (New Land disputes settled with in the FY 2014 to 2015.) 10 (land disputes handled) 25.00 The failure to purchase the computer set as planned affected the financial performance of land management department



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:

1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.	10 leases/titles processed
120 leases/Tittles processed for the community members.	20 field inspections for extension of leases conducted
120 Assessments for land premium and valuations made.	12 Deed plans on Mailo Land processed and issued
50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	15 instructions to survey were issued, out of which 8 were processed
Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)	20 Authority to open boundaries iss

Expenditure

227001 Travel inland	23,620	3,795	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,620	3,795	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,620</b>	<b>3,795</b>	<b>16.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

0 target achieved.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid
	4 sensitisation workshops carried out at the district headquarters.	

*Expenditure*

211101 General Staff Salaries	<b>116,804</b>	27,248	23.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	158	N/A
Wage Rec't:	<b>116,804</b>	Wage Rec't: 27,248	Wage Rec't: 23.3%
Non Wage Rec't:	<b>1,257</b>	Non Wage Rec't: 158	Non Wage Rec't: 12.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>118,061</b>	<b>Total 27,407</b>	<b>Total 23.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (children settled. i.e. 2 from out side the district and 8 with in the district.)	0 (None this quarter)	.00	there was no funding.
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).  53 Parishes sensitised on child rights district wide.  20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.	None this quarter		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Community Development Services (HLG)**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

No. of Active Community Development Workers	22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	100.00	None
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.  Submission of comprehensive quarterly progress reports and work plans to line ministry.  District level Monitoring and Technical Supervision  Carry out GIS mapping of all funded projects.  Carry out field visit to recover loan installments	Funds for Youth livelihood programme transferred to 40 groups in all the S/Cs the district.		

*Expenditure*

291003 Transfers to Other Private Entities	0	317,908	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	375,000	<i>Domestic Dev't:</i>	317,908	<i>Domestic Dev't:</i>	84.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>375,000</b>	<b>Total</b>	<b>317,908</b>	<b>Total</b>	<b>84.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs)	90 (90 FAL Learners trained.)	102.27	done according to the plan
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL Materials Procured
	50 FAL Instructors Retrained.	
	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
	International Literacy day celebrated.	
	1 radio show aired.	
	40 FAL classes Supervised.	
	8 Monitoring Visits Carried Out District Wide.	

*Expenditure*

221002 Workshops and Seminars	0	1,900	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,731	1,900	Non Wage Rec't: 21.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,731</b>	<b>1,900</b>	<b>Total 21.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Gender mainstreaming monitoring visit carried out.	0	Successifully done as planned.
	10 PWDs Groups rehabilitated district wide.			
	5 trainings for PWDs in develompemt skills carried out district wide.			

*Expenditure*

227001 Travel inland	3,000	850	28.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	850	Non Wage Rec't: 28.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,000</b>	<b>850</b>	<b>Total 28.3%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.  45 youth groups supported with loans for income generation.)	1 (Juveniles cases handled and settled)	2.13	the money for the groups for YLP was rolled over from last financial year.
Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.  45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.  9 youth groups benefiting from the revolving funds. i.e one group per LLG.  Certificates awarded, No. of trainings.  45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)	there was no funds to facilitate this activity.  45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.		

**Expenditure**

221002 Workshops and Seminars	0	9,890	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 800	Non Wage Rec't: 9,890	Non Wage Rec't: 1236.3%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 800</b>	<b>Total 9,890</b>	<b>Total 1236.3%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	1 (youth councils supported to attend the national youth day celebrations in Moroto.)	33.33	spent as budgeted.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	2,655	730	27.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 2,655	Non Wage Rec't: 730	Non Wage Rec't: 27.5%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 2,655</b>	<b>Total 730</b>	<b>Total 27.5%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids	10 (10 groups assisted with	1 (Not done.)	10.00	to be done in the
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

supplied to disabled and elderly community income generating activities(IGAs)) subsequent quarters.

Non Standard Outputs: PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs identification of PWD groups in Mulagi and ntwetwe.

*Expenditure*

221002 Workshops and Seminars	0	1,900	N/A
221011 Printing, Stationery, Photocopying and Binding	0	36	N/A
227001 Travel inland	16,628	464	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,628	2,400	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,628</b>	<b>2,400</b>	<b>14.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported 10 (Women groups supported district wide.) 9 (Women councils supported district wide) 90.00 target achieved as planned.

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	140	N/A
227001 Travel inland	2,655	650	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,655	790	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,655</b>	<b>790</b>	<b>29.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	12 Departmental meetings held at the district headquarters.	Office supplies procured and servicing office equipments at the District Hdqters.
	Office equipments in good working conditions.	Officail vists made to URA offices at Mityana whil

*Expenditure*

211101 General Staff Salaries	21,706	6,272	28.9%
227001 Travel inland	6,137	280	4.6%
Wage Rec't:	21,706	6,272	28.9%
Non Wage Rec't:	6,137	280	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,843</b>	<b>6,552</b>	<b>23.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	3 (Sets of minutes for DTPC Meetings)	25.00	None
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	1 (Sets of Council meetings in place.)	16.67	
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.		
	8 Visits carried out .	2 mentoring visits carried in Harmonized Participatory Planning		
	12 mentoring visits carried out district wide.			
	4 DAC meetings held at the district head quarters.	Submission of Fourth Quarter Performance Reports		
	District integrated work plan produced.	Preparation and submission of final Perfo		
	24 Monitoring visits conducted			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	1,480	N/A
227001 Travel inland	44,682	11,056	24.7%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>39,385</b>	<i>Non Wage Rec't:</i>	9,383	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>	<b>5,297</b>	<i>Domestic Dev't:</i>	3,153	<i>Domestic Dev't:</i>	59.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,682</b>	<b>Total</b>	<b>12,536</b>	<b>Total</b>	<b>28.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	Population and housing census was carried out in the District and a total of 213267 was enumerated of which 103003 were females.	0	Transport Top Up for field staff in Sub-Counties land that from the special areas led to over performance
	9 LLGs monitored and Mentored in population issues.			
	Up to date data fact sheets for the district in Place.	Training of The Population Officer in Project planning and Management		
	Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)			
	Training of Trainers (Sub-county Supervisors)			
	Supervision of Training of PSs and Enumerators by DCOs/ADCOs			
	Supervision of Recruitment and Training by District Officials			
	Delivery and Retrieval of Materials to/from Sub-counties			
	Delivery of Funds to Sub-Counties (Training/After Enumeration)			
	Submission of Accountabilities to Census Head Quarters (Kampala)			
	Districts Magistrates (Administering of Oath)			
	Recruitment of Parish Supervisors and Enumerators			
	Training of Parish Supervisors and Enumerators-Main land			
	Supervision of Enumeration by SSs & PSs			
	Submission of materials to Sub-counties			

*Expenditure*

221003 Staff Training	<b>0</b>	1,360	N/A
227001 Travel inland	<b>532,183</b>	528,358	99.3%



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>532,183</b>	Non Wage Rec't:	529,718	Non Wage Rec't:	99.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>532,183</b>	<b>Total</b>	<b>529,718</b>	<b>Total</b>	<b>99.5%</b>

**Output: Project Formulation**

Non Standard Outputs:	4 District integrated reports and work plans prepared.	1 Quarterly integrated report and work plan prepared at the district head quarters.	0	Limited funds
	Project reports submitted to line ministries.	Project reports submitted to line ministries.		
	4 Mentoring reports.	HIV/AIDS work plan in place.		
	4 Minutes, well coordinated HIV/AIDS Activities.	Draft HIV at workplace policy in Place		
	HIV/AIDS work plan in place.			
	4 HIV/AIDS Monitoring reports.			

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,360</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Development Planning**

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	Technical supervision done, Planning process carried out.	0	Procurement Process for retooling chairperson's officer is on going and the provider was identified
	Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	Planning unit was retooled with stationery and toner cartridge.		
	4 Quarterly monitoring Reports in place.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	1,360	N/A
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,790	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,338	Domestic Dev't:	1,360	Domestic Dev't:	25.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,128</b>	<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>7.9%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.	0	None
	4LGMSDP accountability reports prepared and submitted to MoLG..	1 LGMSDP accountability reports prepared and submitted to MoLG..		

*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	138	N/A
227001 Travel inland	21,905	1,134	5.2%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	16,272	Non Wage Rec't:	0
Domestic Dev't:	5,633	Domestic Dev't:	1,272
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>21,905</b>	<b>Total</b>	<b>1,272</b>
			<b>5.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0	There is still a problem of understaffing , inadequate funding ,small office space and delay in access of books of accounts inorder to execute our duties in time
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	<p>Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)</p> <p>Assessment reports after repair, Functional motorcycles</p> <p>1 lap top computer procured.</p> <p>Annual subscription to internal auditors association made.</p>	<p>Payment of salaries for 2members of staff in Audit department at the District Headquarters.</p>
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*Expenditure*

211101 General Staff Salaries	37,518	12,175	32.5%
Wage Rec't:	37,518	12,175	32.5%
Non Wage Rec't:	19,942	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,460</b>	<b>12,175</b>	<b>21.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	22 (Audit visits conducted were 22 in total in the first quarter FY 2014/2015. i.e. 01 visit witnessing handover at Mulagi S/c, 01 visit witnessing handover at Ntwetwe S/c, 09 visits auditing books of accounts of LLGs and 11 visits witnessing handovers of NAADS property to SASs and town clerks by the SNCs.)	14.67	There is still a problem of understaffing , inadequate funding ,small office space and delay in access of books of accounts inorder to execute our duties in time
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/7/2014 (N/A)	0	
Non Standard Outputs:	<p>4 Quarterly audit reports produced at the district headquarters..</p> <p>Audit standard procedures in place and an investigation report produced.</p> <p>Workshop Reports, Handouts in place.</p>	1 Quarterly audit reports produced at the district headquarters..		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
224002 General Supply of Goods and Services	0	600	N/A
227001 Travel inland	24,066	1,277	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,066	2,227	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,066</b>	<b>2,227</b>	<b>9.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	8,739,299	Wage Rec't:	2,278,712	Wage Rec't:	26.1%
Non Wage Rec't:	2,893,546	Non Wage Rec't:	1,154,215	Non Wage Rec't:	39.9%
Domestic Dev't:	1,407,859	Domestic Dev't:	422,614	Domestic Dev't:	30.0%
Donor Dev't:	8,580	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,049,284</b>	<b>Total</b>	<b>3,855,540</b>	<b>Total</b>	<b>29.5%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<b>LCIV: KIBOGA WEST</b>		<b>199,779</b>	<b>21,252</b>
<b>Sector: Agriculture</b>				<b>34,794</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>24,794</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>24,794</b>	<b>0</b>
LCII: BULAMULA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: BYERIMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KATOVU				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KIKOMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: MISAGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: NABITAKULI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>0</b>
LCII: NABITAKULI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>		LGMSD (Former	Not Started	10,000	0
<b>information center at</b>		LGDP)			
<b>Nkadwa SC Head</b>					
<b>quarters</b>					
<b>Sector: Works and Transport</b>				<b>9,424</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,424</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,424</b>	<b>0</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>21,252</b>
LCII: Not Specified				9,424	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Butemba.</b>		Other Transfers from Central Government	N/A	9,424	0
<b>Sector: Education</b>				<b>53,800</b>	<b>11,038</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,800</b>	<b>11,038</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>0</b>
LCII: NABITAKULI				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Lwendagi primary school	Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,360</b>	<b>11,038</b>
LCII: BULAMULA				7,565	1,988
Item: 263101 LG Conditional grants					
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	2,352	788
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	5,213	1,200
LCII: BYERIMA				9,497	2,065
Item: 263101 LG Conditional grants					
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	5,646	1,532
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	3,850	533
LCII: KATOVU				2,681	746
Item: 263101 LG Conditional grants					
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	2,681	746
LCII: KIKOMA				6,848	2,027
Item: 263101 LG Conditional grants					
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	3,056	726
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,792	1,300
LCII: MISAGO				8,741	2,406
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>21,252</b>
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	4,923	1,286
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,818	1,119
LCII: NABITAKULI Item: 263101 LG Conditional grants				6,028	1,807
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	3,269	1,029
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	2,759	778
<b>Sector: Health</b>				<b>25,000</b>	<b>10,213</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>10,213</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>10,213</b>
LCII: BYERIMA Item: 231001 Non Residential buildings (Depreciation)				25,000	10,213
<b>Partial construction of Byerima health center II</b>		Conditional Grant to PHC - development	Works Underway	25,000	10,213
<b>Sector: Water and Environment</b>				<b>76,761</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,761</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: KATOVU Item: 231007 Other Fixed Assets (Depreciation)				2,889	0
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>0</b>
LCII: MISAGO Item: 231007 Other Fixed Assets (Depreciation)				59,030	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Works Underway	59,030	0
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				14,843	0
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>50,705</b>
<b>Sector: Agriculture</b>				<b>41,306</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: BUKWIRI WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BUTEMBA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATANABIRWA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWEBISIRIZA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>LG Function: District Production Services</b>				<b>24,776</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,776</b>	<b>0</b>
LCII: BUKWIRI WARD				24,776	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of information center at Kyankwanzi District head quarters</b>		LGMSD (Former LGDP)	Works Underway	24,776	0
<b>Sector: Works and Transport</b>				<b>101,468</b>	<b>28,204</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,468</b>	<b>28,204</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>101,468</b>	<b>28,204</b>
LCII: Not Specified				101,468	28,204
Item: 263101 LG Conditional grants					
<b>Maintance of roads in Butemba Town council</b>		Other Transfers from Central Government	N/A	101,468	28,204
<b>Sector: Education</b>				<b>62,059</b>	<b>16,335</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,403</b>	<b>7,165</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,403</b>	<b>7,165</b>
LCII: BUKWIRI WARD				15,479	4,378



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>50,705</b>
Item: 263101 LG Conditional grants					
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	4,154	969
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	3,327	835
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	4,774	1,491
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	3,224	1,084
LCII: BUTEMBA WARD				2,417	603
Item: 263101 LG Conditional grants					
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	2,417	603
LCII: KATANABIRWA WARD				2,158	561
Item: 263101 LG Conditional grants					
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	2,158	561
LCII: LWEBISIRIZA WARD				5,349	1,623
Item: 263101 LG Conditional grants					
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	5,349	1,623
<b>LG Function: Secondary Education</b>				<b>36,656</b>	<b>9,170</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,656</b>	<b>9,170</b>
LCII: BUKWIRI WARD				36,656	9,170
Item: 263104 Transfers to other govt. units					
<b>Butemba College SSS</b>		Other Transfers from Central Government	N/A	36,656	9,170
<b>Sector: Health</b>				<b>21,700</b>	<b>3,192</b>
<b>LG Function: Primary Healthcare</b>				<b>21,700</b>	<b>3,192</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,500</b>	<b>0</b>
LCII: BUKWIRI WARD				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>•Procure diagnostic equipments like, BP machines, stethoscopes etc for health units</b>		Conditional Grant to PHC - development	Being Procured	5,500	0
LCII: BUTEMBA WARD				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>50,705</b>
<b>Completing wiring and connection to hydro power at Butemba health center 111.</b>		Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>1,992</b>
LCII: BUKWIRI WARD				8,000	1,992
Item: 263104 Transfers to other govt. units					
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	1,992
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>1,200</b>
LCII: BUKWIRI WARD				3,200	1,200
Item: 291001 Transfers to Government Institutions					
<b>Butemba HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	1,200
<b>Sector: Water and Environment</b>				<b>9,210</b>	<b>2,975</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,410</b>	<b>2,975</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,410</b>	<b>2,975</b>
LCII: BUKWIRI WARD				6,410	2,975
Item: 231004 Transport equipment					
<b>O&amp;M of vehicles</b>		Conditional transfer for Rural Water	Completed	6,410	2,975
<b>LG Function: Natural Resources Management</b>				<b>2,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,800</b>	<b>0</b>
LCII: BUTEMBA WARD				2,800	0
Item: 231005 Machinery and equipment					
<b>Purchase of computer set</b>		Locally Raised Revenues	Not Started	2,800	0
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUTEMBA WARD				20,000	0
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle</b>		Locally Raised Revenues	Not Started	20,000	0
<b>Sector: Accountability</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>0</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>50,705</b>
LCII: BUTEMBA WARD				15,000	0
Item: 231005 Machinery and equipment					
<b>Cash safe</b>	Cash office-District Hdqters	District Unconditional Grant - Non Wage	Not Started	5,000	0
<b>Lap top</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Being Procured	4,000	0
<b>1 Emborsement machine</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Not Started	2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 Executive chairs</b>	Finance depart-District Hdqters	Locally Raised Revenues	Not Started	4,000	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>15,826</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: GAYAZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIRYAJJOBYO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIYUNI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUWUUNA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>3,942</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,942</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,942</b>	<b>0</b>
LCII: Not Specified				3,942	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Gayaza</b>		Other Transfers from Central Government	N/A	3,942	0
<b>Sector: Education</b>				<b>65,495</b>	<b>14,026</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>59,621</b>	<b>12,557</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>0</b>
LCII: KIYUNI				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kilimbi primary school	Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,182</b>	<b>12,557</b>
LCII: KIRYAJJOBYO				13,503	3,482
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>15,826</b>
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	3,566	841
<b>Kiryajjobyo</b>		Conditional Grant to Primary Education	N/A	3,870	972
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	3,301	877
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	2,765	792
LCII: KIYUNI Item: 263101 LG Conditional grants				16,649	4,376
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	2,539	677
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	4,626	1,181
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	3,385	844
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	3,521	949
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	2,578	725
LCII: LUWUUNA Item: 263101 LG Conditional grants				17,030	4,699
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	3,741	1,069
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	2,740	805
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,605	1,388
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	6,944	1,438
<b>LG Function: Secondary Education</b>				<b>5,873</b>	<b>1,469</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,873</b>	<b>1,469</b>
LCII: GAYAZA Item: 263104 Transfers to other govt. units				5,873	1,469

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>15,826</b>
Nankandula SSS		Other Transfers from Central Government	N/A	5,873	1,469
<b>Sector: Health</b>				<b>15,794</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>15,794</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,994</b>	<b>0</b>
LCII: GAYAZA				9,994	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3-stance VIP Pit</b>		Conditional Grant to	Not Started	7,000	0
<b>Latrine constructed at Kikubya Health unit.</b>		PHC - development			
<b>Solar power installed at Gayaza health center III Maternity</b>		Conditional Grant to	Not Started	2,994	0
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>1,800</b>
LCII: KIYUNI				3,200	1,200
Item: 291001 Transfers to Government Institutions					
<b>Kiyuni HC 111</b>		Conditional Grant to	N/A	3,200	1,200
		PHC - development			
LCII: LUWUUNA				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Kisala HC 11</b>		Conditional Grant to	N/A	2,600	600
		PHC - development			
<b>Sector: Water and Environment</b>				<b>21,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: GAYAZA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for	Not Started	2,889	0
		Rural Water			
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>
LCII: LUWUUNA				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for	Not Started	18,450	0
		Rural Water			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>16,193</b>
<b>Sector: Agriculture</b>				<b>24,794</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>24,794</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>24,794</b>	<b>0</b>
LCII: BANDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: GGALA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KYANKWANZI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUBIRI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWEBISANJA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: RWEMIGANDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>5,227</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,227</b>	<b>0</b>
LCII: Not Specified				5,227	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Kyankwanzi.</b>		Other Transfers from Central Government	N/A	5,227	0
<b>Sector: Education</b>				<b>61,786</b>	<b>12,381</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>53,582</b>	<b>10,328</b>
<i>Capital Purchases</i>					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>16,193</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>0</b>
LCII: KYANKWANZI				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Gala primary school	Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,143</b>	<b>10,328</b>
LCII: BANDA				3,934	947
Item: 263101 LG Conditional grants					
<b>Banda</b>		Conditional Grant to Primary Education	N/A	3,934	947
LCII: GGALA				6,512	1,472
Item: 263101 LG Conditional grants					
<b>Gala</b>		Conditional Grant to Primary Education	N/A	3,857	883
<b>Masodde Stand.Buwaga</b>		Conditional Grant to Primary Education	N/A	2,656	590
LCII: KYANKWANZI				12,508	3,247
Item: 263101 LG Conditional grants					
<b>Kayanja Army School</b>		Conditional Grant to Primary Education	N/A	3,205	740
<b>Kayanja</b>		Conditional Grant to Primary Education	N/A	3,172	739
<b>Nteyera</b>		Conditional Grant to Primary Education	N/A	3,192	778
<b>Rwomujubwe</b>		Conditional Grant to Primary Education	N/A	2,940	990
LCII: LUBIRI				5,925	1,486
Item: 263101 LG Conditional grants					
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	2,597	633
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to Primary Education	N/A	3,327	854
LCII: LWEBISANJA				6,080	1,674
Item: 263101 LG Conditional grants					
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	2,255	783



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>16,193</b>
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	3,825	890
LCII: RWEMIGANDA				6,183	1,502
Item: 263101 LG Conditional grants					
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	2,972	688
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	3,211	814
<b>LG Function: Secondary Education</b>				<b>8,204</b>	<b>2,052</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,204</b>	<b>2,052</b>
LCII: KYANKWANZI				8,204	2,052
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS</b>		Other Transfers from Central Government	N/A	8,204	2,052
<b>Kyankwanzi</b>					
<b>Sector: Health</b>				<b>19,622</b>	<b>3,813</b>
<b>LG Function: Primary Healthcare</b>				<b>19,622</b>	<b>3,813</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>2,013</b>
LCII: LUBIRI				13,822	2,013
Item: 263104 Transfers to other govt. units					
<b>St.Balikuddembe HC</b>		Conditional Grant to NGO Hospitals	N/A	13,822	2,013
<b>111</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>1,800</b>
LCII: BANDA				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Banda HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	600
LCII: KYANKWANZI				3,200	1,200
Item: 291001 Transfers to Government Institutions					
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	1,200
<b>Sector: Water and Environment</b>				<b>148,363</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>148,363</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,333</b>	<b>0</b>
LCII: BANDA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>16,193</b>
LCII: GGALA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: KYANKWANZI				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: LUBIRI				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: LWEBISANJA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: RWEMIGANDA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>0</b>
LCII: KYANKWANZI				59,030	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Works Underway	59,030	0
<b>Output: Construction of dams</b>				<b>72,000</b>	<b>0</b>
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Other Transfers from Central Government	Not Started	72,000	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>39,793</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: KALAGI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIGANDO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIWAGUZI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUWAWU				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>90,895</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>90,895</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>87,000</b>	<b>0</b>
LCII: KIWAGUZI				87,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mechanised Routine maintenance Bamusuta - Kampiri (8Kms)</b>		Other Transfers from Central Government	Not Started	35,000	0
<b>Mechanised Routine maintenance Bamusuta - kitabona (17Kms)</b>		Other Transfers from Central Government	Not Started	52,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,895</b>	<b>0</b>
LCII: Not Specified				3,895	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Mulagi.</b>		Other Transfers from Central Government	N/A	3,895	0
<b>Sector: Education</b>				<b>152,173</b>	<b>38,593</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>39,793</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,777</i>	<i>7,724</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,777</b>	<b>7,724</b>
LCII: KALAGI				2,417	608
Item: 263101 LG Conditional grants					
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	2,417	608
LCII: KIGANDO				7,333	1,928
Item: 263101 LG Conditional grants					
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	3,683	909
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	3,650	1,019
LCII: KIWAGUZI				15,002	4,056
Item: 263101 LG Conditional grants					
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	2,326	668
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	2,733	792
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	3,114	809
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	3,657	935
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	3,172	852
LCII: LUWAWU				4,025	1,131
Item: 263101 LG Conditional grants					
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	4,025	1,131
<i>LG Function: Secondary Education</i>				<i>123,396</i>	<i>30,869</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,396</b>	<b>30,869</b>
LCII: KALAGI				31,776	7,949
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS Vumba</b>		Other Transfers from Central Government	N/A	31,776	7,949
LCII: KIGANDO				33,879	8,475
Item: 263104 Transfers to other govt. units					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>39,793</b>
<b>St Josephs vocation SS Kigando</b>		Other Transfers from Central Government	N/A	33,879	8,475
LCII: KIWAGUZI				57,742	14,445
Item: 263104 Transfers to other govt. units					
<b>Kiboga parents SSS</b>		Other Transfers from Central Government	N/A	57,742	14,445
<b>Sector: Health</b>				<b>11,200</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>0</b>
LCII: LUWAWU				8,000	0
Item: 263104 Transfers to other govt. units					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>1,200</b>
LCII: KIGANDO				3,200	1,200
Item: 291001 Transfers to Government Institutions					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	1,200
<b>Sector: Water and Environment</b>				<b>12,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,300</b>	<b>0</b>
LCII: LUWAWU				12,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	Not Started	12,300	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIBOGA WEST</i>		<b>79,890</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>79,890</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,890</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>79,890</b>	<b>0</b>
LCII: Not Specified				79,890	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Maintenance of 266Kms of District roads</b>		Other Transfers from Central Government	Not Started	79,890	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>38,958</b>
<b>Sector: Agriculture</b>				<b>33,058</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>33,058</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>33,058</b>	<b>0</b>
LCII: BANANYWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KATUUGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KIGANDO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KIKONDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KIRYANONGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: KYAKABUGA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: MUJUNZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
LCII: NTUNDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs</b>		Conditional Grant for	N/A	4,132	0
<b>Farmers</b>		NAADS			
<b>Sector: Works and Transport</b>				<b>10,434</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,434</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,434</b>	<b>0</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>38,958</b>
LCII: Not Specified				10,434	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Nsambya.</b>		Other Transfers from Central Government	N/A	10,434	0
<b>Sector: Education</b>				<b>149,490</b>	<b>36,558</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,490</b>	<b>36,558</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>16,432</b>
LCII: KIKONDA				71,860	16,432
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Ndaweringa.</b>	Ndaweringa P/S	Conditional Grant to SFG	Completed	71,860	16,432
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,629</b>	<b>20,125</b>
LCII: BANANYWA				14,272	3,458
Item: 263101 LG Conditional grants					
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	2,836	709
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	4,412	941
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	4,128	1,027
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	2,895	780
LCII: KATUUGO				16,695	4,566
Item: 263101 LG Conditional grants					
<b>Kilimbi Parents</b>		Conditional Grant to Primary Education	N/A	5,149	1,204
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,636	986
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	2,772	705
<b>Kitesa</b>		Conditional Grant to Primary Education	N/A	2,953	760



# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>38,958</b>
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	3,185	912
LCII: KIGANDO Item: 263101 LG Conditional grants				4,755	1,210
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	4,755	1,210
LCII: KIKONDA Item: 263101 LG Conditional grants				8,825	2,625
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	3,967	952
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,858	1,673
LCII: KIRYANONGO Item: 263101 LG Conditional grants				12,281	3,233
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	4,703	1,286
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,341	1,099
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	3,237	847
LCII: KYAKABUGA Item: 263101 LG Conditional grants				4,380	1,018
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	4,380	1,018
LCII: MUJUNZA Item: 263101 LG Conditional grants				7,908	1,853
<b>Mujjunza Quran</b>		Conditional Grant to Primary Education	N/A	4,277	960
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	3,631	894
LCII: NTUNDA Item: 263101 LG Conditional grants				8,515	2,163
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	5,155	1,412
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	3,360	751
<b>Sector: Health</b>				<b>11,400</b>	<b>2,400</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>38,958</b>
<i>LG Function: Primary Healthcare</i>				<i>11,400</i>	<i>2,400</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: MUJUNZA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar power installed at Mujunza health center II.</b>		Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>2,400</b>
LCII: KIGABWA				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Mujunza HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	600
LCII: KIKONDA				3,200	1,200
Item: 291001 Transfers to Government Institutions					
<b>Kikonda HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	1,200
LCII: Not Specified				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	600
<b>Sector: Water and Environment</b>				<b>87,608</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,608</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>0</b>
LCII: BANANYWA				59,030	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Works Underway	59,030	0
LCII: KIKONDA				13,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	0
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NWTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>30,362</b>
<b>Sector: Agriculture</b>				<b>41,323</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>41,323</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,323</b>	<b>0</b>
LCII: BUGOMOLWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BULAGWE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KAYINDIYINDI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KITABONA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KITWALA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MUWANGI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NATYOLE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NKANDWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTIBA				4,132	0
Item: 263104 Transfers to other govt. units					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>30,362</b>
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: SIRIMULA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>79,441</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,441</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>73,065</b>	<b>0</b>
LCII: NKANDWA				73,065	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)</b>		Other Transfers from Central Government	Not Started	73,065	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,376</b>	<b>0</b>
LCII: Not Specified				6,376	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Ntwetwe</b>		Other Transfers from Central Government	N/A	6,376	0
<b>Sector: Education</b>				<b>102,087</b>	<b>29,762</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,087</b>	<b>29,762</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>12,825</b>
LCII: KITWALA				0	12,825
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction towards completion of staff quarters at Bambala P/S</b>	BAMBALA P/S	LGMSD (Former LGDP)	Completed	0	12,825
<b>Output: Latrine construction and rehabilitation</b>				<b>37,319</b>	<b>0</b>
LCII: BUGOMOLWA				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kiryamakobe primary	Conditional Grant to SFG	Not Started	12,440	0
LCII: KITWALA				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kitwala primary school	Conditional Grant to SFG	Not Started	12,440	0
LCII: Not Specified				12,440	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntwetwe S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>30,362</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>		Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,768</b>	<b>16,937</b>
LCII: BUGOMOLWA				14,136	3,321
Item: 263101 LG Conditional grants					
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	3,217	716
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	4,135	880
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	3,702	960
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	3,082	766
LCII: BULAGWE				5,569	1,720
Item: 263101 LG Conditional grants					
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	2,313	818
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	3,256	901
LCII: KAYINDIYINDI				3,424	835
Item: 263101 LG Conditional grants					
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	3,424	835
LCII: KITWALA				4,877	1,220
Item: 263101 LG Conditional grants					
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	4,877	1,220
LCII: MUWANGI				11,299	3,081
Item: 263101 LG Conditional grants					
<b>Nzoo</b>		Conditional Grant to Primary Education	N/A	4,193	1,033
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	3,508	1,004
<b>St. Balikuddembe</b>		Conditional Grant to Primary Education	N/A	3,599	1,044

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>30,362</b>
LCII: NATYOLE				3,573	975
Item: 263101 LG Conditional grants					
<b>St. Charles Natyole</b>		Conditional Grant to Primary Education	N/A	3,573	975
LCII: NKANDWA				3,534	832
Item: 263101 LG Conditional grants					
<b>Nkandwa Muslim</b>		Conditional Grant to Primary Education	N/A	3,534	832
LCII: NTIBA				3,689	1,087
Item: 263101 LG Conditional grants					
<b>Kyabasiita</b>		Conditional Grant to Primary Education	N/A	3,689	1,087
LCII: SIRIMULA				14,666	3,866
Item: 263101 LG Conditional grants					
<b>Kambuzi</b>		Conditional Grant to Primary Education	N/A	3,993	1,139
<b>Degeya</b>		Conditional Grant to Primary Education	N/A	3,476	722
<b>Bambala</b>		Conditional Grant to Primary Education	N/A	3,321	950
<b>Sirimula</b>		Conditional Grant to Primary Education	(completion) N/A	3,876	1,055
<b>Sector: Health</b>				<b>2,600</b>	<b>600</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>600</b>
LCII: SIRIMULA				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Sirimula HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	600
<b>Sector: Water and Environment</b>				<b>47,029</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,029</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>
LCII: KITWALA				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>	Munyami	Conditional transfer for Rural Water	Not Started	18,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,736</b>	<b>0</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>30,362</b>
LCII: KITABONA				13,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	0
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NWTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>249,448</b>	<b>63,046</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: KIGOMA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KISOJJO WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTUUTI WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NWTWETWE CENTRAL WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>79,535</b>	<b>25,047</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>79,535</b>	<b>25,047</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>79,535</b>	<b>25,047</b>
LCII: Not Specified				79,535	25,047
Item: 263101 LG Conditional grants					
<b>Maintenance of roads in Ntwetwe Town council</b>		Other Transfers from Central Government	N/A	79,535	25,047
<b>Sector: Education</b>				<b>132,409</b>	<b>33,608</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>13,645</b>	<b>3,898</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,645</b>	<b>3,898</b>
LCII: KIGOMA WARD				3,495	1,029
Item: 263101 LG Conditional grants					
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	3,495	1,029
LCII: KISOJJO WARD				6,512	1,953
Item: 263101 LG Conditional grants					
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	3,237	960



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>249,448</b>	<b>63,046</b>
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	3,276	993
LCII: NTWETWE CENTRAL WARD				3,637	917
Item: 263101 LG Conditional grants					
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	3,637	917
<i>LG Function: Secondary Education</i>				<b>118,764</b>	<b>29,710</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,764</b>	<b>29,710</b>
LCII: KISOJJO WARD				13,627	3,409
Item: 263104 Transfers to other govt. units					
<b>St Pual CoU SS</b>		Other Transfers from Central Government	N/A	13,627	3,409
LCII: NTWETWE CENTRAL WARD				105,137	26,301
Item: 263104 Transfers to other govt. units					
<b>Ntwetwe citizen SS</b>		Other Transfers from Central Government	N/A	60,808	15,212
<b>Buyimbazi Public SSS</b>		Other Transfers from Central Government	N/A	44,329	11,089
<b>Sector: Health</b>				<b>20,975</b>	<b>4,392</b>
<i>LG Function: Primary Healthcare</i>				<b>20,975</b>	<b>4,392</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: NTWETWE CENTRAL WARD				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>10 Maternity Beds procured at Ntwetwe health center IV</b>		Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,000</b>	<b>1,992</b>
LCII: KISOJJO WARD				6,000	1,992
Item: 263104 Transfers to other govt. units					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	6,000	1,992
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,975</b>	<b>2,400</b>
LCII: NTWETWE CENTRAL WARD				11,975	2,400
Item: 291001 Transfers to Government Institutions					
<b>Ntwetwe HC IV</b>		Conditional Grant to PHC - development	N/A	11,975	2,400

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>29,276</b>
<b>Sector: Agriculture</b>				<b>28,926</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>28,926</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>28,926</b>	<b>0</b>
LCII: KIDUUMI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KISOLOZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWANSAMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MASODDE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NABULEMBEKO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NAKITEMBE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: WATTUBA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>4,536</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,536</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,536</b>	<b>0</b>
LCII: Not Specified				4,536	0
Item: 263101 LG Conditional grants					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>29,276</b>
<b>Community Access road maintenance works on roads in Wattuba.</b>		Other Transfers from Central Government	N/A	4,536	0
<b>Sector: Education</b>				<b>168,636</b>	<b>26,085</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,377</b>	<b>16,514</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>0</b>
LCII: WATTUBA				71,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Nakakabala P/S	Conditional Grant to SFG	Not Started	71,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,516</b>	<b>16,514</b>
LCII: KIDUUMI				10,357	2,752
Item: 263101 LG Conditional grants					
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	2,352	660
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	2,410	610
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	3,192	719
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	2,404	763
LCII: KISOLOZA				10,356	3,354
Item: 263101 LG Conditional grants					
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,907	1,125
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	4,548	1,512
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	2,901	717
LCII: LWANSAMA				8,470	2,765
Item: 263101 LG Conditional grants					
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	2,907	610
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	3,224	1,377

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>29,276</b>
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	2,339	778
LCII: MASODDE Item: 263101 LG Conditional grants				7,740	1,934
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	4,832	1,242
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	2,907	692
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				3,779	906
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	3,779	906
LCII: NAKITEMBE Item: 263101 LG Conditional grants				8,193	2,229
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	2,520	634
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	2,772	768
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,901	828
LCII: WATTUBA Item: 263101 LG Conditional grants				9,620	2,573
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	2,688	676
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	3,934	1,078
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	2,998	820
<b>LG Function: Secondary Education</b>				<b>38,259</b>	<b>9,571</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,259</b>	<b>9,571</b>
LCII: MASODDE Item: 263104 Transfers to other govt. units				38,259	9,571
<b>Bright future SSS</b>		Other Transfers from Central Government	N/A	38,259	9,571
<b>Sector: Health</b>				<b>21,066</b>	<b>3,192</b>
<b>LG Function: Primary Healthcare</b>				<b>21,066</b>	<b>3,192</b>
<b>Capital Purchases</b>					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>29,276</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,866</b>	<b>0</b>
LCII: NAKITEMBE				7,866	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution to laboratory and drug store construction at Kikolimbo Health center.</b>		Conditional Grant to PHC - development	Not Started	7,866	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>1,992</b>
LCII: MASODDE				8,000	1,992
Item: 263104 Transfers to other govt. units					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	1,992
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>1,200</b>
LCII: LWANSAMA				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	600
LCII: NAKITEMBE				2,600	600
Item: 291001 Transfers to Government Institutions					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	600
<b>Sector: Water and Environment</b>				<b>99,147</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,147</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: KISOLOZA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Construction of public latrines in RGCs</b>				<b>8,650</b>	<b>0</b>
LCII: WATTUBA				8,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Ttuba	Conditional transfer for Rural Water	Not Started	8,650	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>0</b>
LCII: LWANSAMA				59,030	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Works Underway	59,030	0
LCII: MASODDE				13,736	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>29,276</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	0
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>122,981</b>	<b>23,059</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>0</b>
LCII: Not Specified				0	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	0	0
<b>Sector: Works and Transport</b>				<b>122,981</b>	<b>23,059</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,981</b>	<b>23,059</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>122,981</b>	<b>23,059</b>
LCII: Not Specified				122,981	23,059
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of kakinga Rwenjunu road</b>		Other Transfers from Central Government	Completed	23,255	23,059
<b>Procurement of maize mills for value addition</b>		Other Transfers from Central Government	Not Started	93,663	0
<b>Road safety works and Emergency spot repairs.</b>		Other Transfers from Central Government	Not Started	6,063	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 597** Kyankwanzi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In