
Vote: 597 Kyankwanzi District **2016/17 Quarter 1**

Structure of Quarterly Performance Report

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 2016/17. 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: 3/17/2017

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	479,706	89,859	19%
2a. Discretionary Government Transfers	2,618,008	654,502	25%
2b. Conditional Government Transfers	11,084,045	3,038,757	27%
2c. Other Government Transfers	375,000	73,750	20%
4. Donor Funding		15,033	
Total Revenues	14,556,759	3,871,901	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	988,731	226,506	157,208	23%	16%	69%
2 Finance	349,492	83,602	80,809	24%	23%	97%
3 Statutory Bodies	581,283	133,597	128,635	23%	22%	96%
4 Production and Marketing	732,184	147,811	107,836	20%	15%	73%
5 Health	1,639,711	396,708	378,608	24%	23%	95%
6 Education	7,901,842	2,302,148	2,193,794	29%	28%	95%
7a Roads and Engineering	870,370	170,515	142,227	20%	16%	83%
7b Water	550,386	121,920	38,919	22%	7%	32%
8 Natural Resources	167,906	30,827	23,474	18%	14%	76%
9 Community Based Services	583,219	46,143	42,355	8%	7%	92%
10 Planning	116,778	27,533	25,913	24%	22%	94%
11 Internal Audit	74,857	15,037	15,037	20%	20%	100%
Grand Total	14,556,759	3,702,346	3,334,813	25%	23%	90%
Wage Rec't:	9,250,571	2,626,380	2,621,879	28%	28%	100%
Non Wage Rec't:	3,243,140	748,757	659,646	23%	20%	88%
Domestic Dev't	2,063,049	312,176	53,288	15%	3%	17%
Donor Dev't	0	15,033	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

As at end of First quarter, the district had cumulatively collected and received 27% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 27%, 20% for other government transfers and 25% for Discretionary grants.

The overall budget performance on LRR stood at 19%. Fair performance was registered in some items like inspection fees, Land fees, other fees and other licences.

Increase in land premium was due to intensive mobilisation of land owners including absentee landlords and improved functionality of the district land board.

Donor grants performed could not be quantified since there was no plan but IDI funded some HIV and AIDS activities.

Almost all funds were transferred to the operational accounts leaving a balance of only UGX

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

52,966,000 on the General fund account. This was money from Uganda Road Fund for a special intervention in Butemba TC and locally raised revenue which had just been collected at the close of the quarter.

However by the end of the quarter, departments had spent 87% of their total release allocations, leaving about 13% un- spent as at end of quarter.

Only Audit department absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were Water at only 32%, Production and marketing at 55% and Administration at 60%

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

Production also had pending completion of a slaughter slab and a mini clinic which were equally delayed due to late availability of DDEG funds while Administration did not pay pension arrears pending guidance from the Ministry

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

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	479,706	89,859	19%
Miscellaneous	450	0	0%
Advertisements/Billboards	40	0	0%
Animal & Crop Husbandry related levies	79,220	3,628	5%
Application Fees	6,000	100	2%
Business licences	23,543	0	0%
Inspection Fees	50,000	9,355	19%
Land Fees	142,794	21,682	15%
Liquor licences	50	0	0%
Market/Gate Charges	70,010	784	1%
Other Fees and Charges	4,640	8,212	177%
Other licences	3,750	3,036	81%
Park Fees	30,857	0	0%
Public Health Licences	950	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	750	0	0%
Sale of non-produced government Properties/assets	5,000	0	0%
Unspent balances – Locally Raised Revenues		2,793	
Local Service Tax	60,752	40,269	66%
Property related Duties/Fees	900	0	0%
2a. Discretionary Government Transfers	2,618,008	654,502	25%
District Unconditional Grant (Non-Wage)	626,676	156,669	25%
Urban Unconditional Grant (Non-Wage)	133,813	33,453	25%
District Unconditional Grant (Wage)	875,558	218,889	25%
District Discretionary Development Equalization Grant	696,230	174,057	25%
Urban Unconditional Grant (Wage)	223,263	55,816	25%
Urban Discretionary Development Equalization Grant	62,468	15,617	25%
2b. Conditional Government Transfers	11,084,045	3,038,757	27%
Development Grant	658,953	164,738	25%
Transitional Development Grant	227,348	56,837	25%
Sector Conditional Grant (Wage)	8,204,411	2,351,673	29%
Sector Conditional Grant (Non-Wage)	1,730,873	396,671	23%
Pension for Local Governments	57,211	14,303	25%
Gratuity for Local Governments	49,734	12,433	25%
General Public Service Pension Arrears (Budgeting)	155,516	42,102	27%
2c. Other Government Transfers	375,000	73,750	20%
Youth Livelihood-MoLGSD	375,000	0	0%
Other Transfers from Central Government		73,750	
4. Donor Funding		15,033	
Donor Funding		15,033	
Total Revenues	14,556,759	3,871,901	27%

(i) Cummulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 19%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;

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

Revenue realization from tax parks has not yet picked up ever since the misunderstood political announcements during campaigns
Fair performance was registered in some items like inspection fees, Land fees, other fees and other licences. Increase in land

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2016/17 Quarter 1

Summary: Cumulative Revenue Performance

premium was due to intensive mobilisation of land owners including absentee landlords and improved functionality of the district land board

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

(ii) Cumulative Performance for Central Government Transfers

In general terms revenue performance of the central government transfers was good despite the delayed actual receipt of funds mainly in Sub-Counties where almost all funds remained unspent

There was a general fair performance in all the revenue categories. Conditional grants performed at 27%, 20% for other government transfers and 25% for most development grants.

Discretionary grants however performed at 25%. There was good performance in wage at 25% and urban wage was also at 25% while all non-wage for both urban and district were as targeted at 25%

(iii) Cumulative Performance for Donor Funding

Performance in the donors grants could not be measured given the fact that we it had not been planned for and therefore didn't expect to receive it. None the less we appreciate IDI for the support rendered towards HIV and AIDS activities

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	817,723	206,039	25%	204,431	206,039	101%
General Public Service Pension Arrears (Budgeting)	155,516	42,102	27%	38,879	42,102	108%
Pension for Local Governments	57,211	14,303	25%	14,303	14,303	100%
Gratuity for Local Governments	49,734	12,433	25%	12,433	12,433	100%
Locally Raised Revenues	29,910	12,257	41%	7,478	12,257	164%
Multi-Sectoral Transfers to LLGs	354,328	76,559	22%	88,582	76,559	86%
District Unconditional Grant (Non-Wage)	100,521	30,758	31%	25,130	30,758	122%
District Unconditional Grant (Wage)	70,504	17,626	25%	17,626	17,626	100%
<i>Development Revenues</i>	171,008	20,467	12%	42,752	20,467	48%
Locally Raised Revenues	25,550	0	0%	6,388	0	0%
Multi-Sectoral Transfers to LLGs	77,244	0	0%	19,311	0	0%
District Discretionary Development Equalization Gran	68,214	20,467	30%	17,054	20,467	120%
Total Revenues	988,731	226,506	23%	247,183	226,506	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	817,723	151,618	19%	204,430	151,618	74%
Wage	240,853	76,993	32%	60,213	76,993	128%
Non Wage	576,870	74,625	13%	144,217	74,625	52%
<i>Development Expenditure</i>	171,009	5,590	3%	42,752	5,590	13%
Domestic Development	171,009	5,590	3%	42,752	5,590	13%
Donor Development	0	0		0	0	
Total Expenditure	988,732	157,208	16%	247,183	157,208	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,421	7%			
<i>Development Balances</i>		14,878	9%			
Domestic Development		14,878	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,299	7%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 263,215,000 representing 27% of the total approved budget of UGX 988,732,000. This was slightly above projection simply because multi-sectoral transfers to LLGs performed above projection at 32%, Locally Raised Revenue was at 41% while development performed at 12% overall.

The quarterly performance was at 106% whereby of the quarterly plan of UGX 247,183,000, UGX 263,215,000 was realized slightly above projection

Of the total outturn of UGX 263,215,000, the department spent UGX 157,208,000 translating into 16 % of the annual budget while it represents 64% in terms of quarter performance thereby leaving an overall unspent balance of UGX 106,008 translating into 11% of the budget of which UGX 56,980,045 remained on the District administration account including pension arrears which were not paid while the remaining balance was unspent on respective Sub-County Accounts due to delayed actual release of funds

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

UGX 56,980,045 unspent balance recurrent amount in respect of Pension arrears, UGX 14,878,000 was for a generator house while UGX 34,150,000 was unspent on respective LLG accounts due to delayed actual release of funds

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	70	65
%age of staff appraised	85	85
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of staff trained in Records Management	20	30
No. of computers, printers and sets of office furniture purchased	3	0
No. of existing administrative buildings rehabilitated	3	0
Function Cost (UShs '000)	988,732	157,208
Cost of Workplan (UShs '000):	988,732	157,208

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July–September), 1 Quarterly report produced at district Hqt, 4 mandatory meetings attended by the CAO, 4 monthly management meetings held at the District Headquarters, 1 Accountability report produced at the District Headquarters, Staff performance for 11 head of departments monitored, 1 National and local celebrations held (women's day), 1 monitoring visits made within the district, 1 Double cabin vehicle maintained, Daily maintenance of district grounds carried out, Security of assets and grounds maintained at the district HQtrs

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	330,603	83,602	25%	82,651	83,602	101%
Locally Raised Revenues	34,756	7,047	20%	8,689	7,047	81%
Multi-Sectoral Transfers to LLGs	150,892	26,483	18%	37,723	26,483	70%
District Unconditional Grant (Non-Wage)	70,637	31,492	45%	17,659	31,492	178%
District Unconditional Grant (Wage)	74,319	18,580	25%	18,580	18,580	100%
<i>Development Revenues</i>	18,889	0	0%	4,722	0	0%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
Multi-Sectoral Transfers to LLGs	1,389	0	0%	347	0	0%
Total Revenues	349,492	83,602	24%	87,373	83,602	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,604	80,809	24%	82,651	80,809	98%
Wage	140,573	33,686	24%	35,143	33,686	96%
Non Wage	190,031	47,122	25%	47,508	47,122	99%
<i>Development Expenditure</i>	18,889	0	0%	4,722	0	0%
Domestic Development	18,889	0	0%	4,722	0	0%
Donor Development	0	0		0	0	
Total Expenditure	349,493	80,809	23%	87,373	80,809	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,793	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,793	1%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 83,602,000 representing 24% of the total approved budget of UGX 349,492,000. This was slightly below projection simply because multi-sectoral transfers to LLGs performed below projection at 18%, Locally Raised Revenue was at 20% while development performed at 0% overall.

The quarterly performance was at 96% whereby of the quarterly plan of UGX 87,373,000, UGX 83,602,000 was realized.

Of the total outturn of UGX 83,602,000, the department spent UGX 80,809,000 translating into 23 % of the annual budget while it represents 92% in terms of quarter performance thereby leaving an overall unspent balance of UGX 2,792,000 translating into 1% of the budget.

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

UGX 2,792,000 unspent balance recurrent amount in respect of pending monitoring activities and bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/06/2016	04/07/2016
Value of LG service tax collection	60752000	40269104
Value of Other Local Revenue Collections	243321000	49589883
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2016	31/05/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016
Function Cost (US\$ '000)	349,493	80,809
Cost of Workplan (US\$ '000):	349,493	80,809

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July–September), Financial statements were prepared and submitted to OAG, 3 Co-ordination and liaison visits to line ministries at Kampala, 14 District Bank Accounts operated and maintained at the District Headquarters, 10 Accounts staff facilitated for bookkeeping purpose at the District Headquarters, 1 Quarterly reports prepared at the District Headquarters. (Financial and OBT reports), Local revenue enhancement plan formulated and implemented in the district,

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	581,283	133,597	23%	145,321	133,597	92%
Locally Raised Revenues	48,992	16,264	33%	12,248	16,264	133%
Multi-Sectoral Transfers to LLGs	126,346	21,967	17%	31,587	21,967	70%
District Unconditional Grant (Non-Wage)	243,091	46,763	19%	60,773	46,763	77%
District Unconditional Grant (Wage)	162,853	48,603	30%	40,713	48,603	119%
Total Revenues	581,283	133,597	23%	145,321	133,597	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,283	128,635	22%	145,321	128,635	89%
Wage	219,718	58,319	27%	54,929	58,319	106%
Non Wage	361,565	70,316	19%	90,392	70,316	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	581,283	128,635	22%	145,321	128,635	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,962	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,962	1%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 133,597,000 representing 23% of the total approved budget of UGX 581,283,000. This was slightly below projection simply because multi-sectoral transfers to LLGs performed below projection at 17%, Ne wage was at 19% while development performed at 0% overall.

The quarterly performance was at 92% whereby of the quarterly plan of UGX 145,321,000, UGX 133,597,000 was realized.

Of the total outturn of UGX 133,597,000, the department spent UGX 128,635,000 translating into 22 % of the annual budget while it represents 89% in terms of quarter performance thereby leaving an overall unspent balance of UGX 4,962,000 translating into 0% of the budget. UGX 4,500,000 of wage remained unspent because DSC chairperson had not yet accessed payroll while UGX 462,000 remained on the statutory account for account maintenance

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

UGX 462,000 unspent balance recurrent amount in respect of bank account running and maintenance costs / Charges while UGX 4,500,000 was meant for salary for DSC chairperson who had not accessed by the end of Quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	50
No. of Land board meetings	200	4
No. of Auditor General's queries reviewed per LG	99	25
No. of LG PAC reports discussed by Council	4	1
No. of minutes of Council meetings with relevant resolutions	11	1
Function Cost (US\$ '000)	581,283	128,635
Cost of Workplan (US\$ '000):	581,283	128,635

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July–September), Consultative meetings in the 11 LLGs conducted by the District chairman, DEC & office of the District Speaker, 7 Consultative visits made to public service commission, 50 Land applications files handled (i.e. Registration, renewal and extension) and cleared, 4 consultations made to the line ministry and board minutes submitted, Council meeting held at the district

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,296	110,022	22%	127,824	110,022	86%
Sector Conditional Grant (Wage)	374,453	93,613	25%	93,613	93,613	100%
Sector Conditional Grant (Non-Wage)	40,584	10,146	25%	10,146	10,146	100%
Locally Raised Revenues	14,078	5,913	42%	3,520	5,913	168%
Multi-Sectoral Transfers to LLGs	20,249	350	2%	5,062	350	7%
District Unconditional Grant (Non-Wage)	6,365	0	0%	1,591	0	0%
District Unconditional Grant (Wage)	55,567	0	0%	13,892	0	0%
<i>Development Revenues</i>	220,888	37,789	17%	55,222	37,789	68%
Development Grant	37,156	9,289	25%	9,289	9,289	100%
Multi-Sectoral Transfers to LLGs	103,357	0	0%	25,839	0	0%
District Discretionary Development Equalization Gran	80,375	28,500	35%	20,094	28,500	142%
Total Revenues	732,184	147,811	20%	183,046	147,811	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	511,296	107,836	21%	127,824	107,836	84%
Wage	430,019	93,613	22%	107,505	93,613	87%
Non Wage	81,277	14,223	17%	20,319	14,223	70%
<i>Development Expenditure</i>	220,888	0	0%	55,222	0	0%
Domestic Development	220,888	0	0%	55,222	0	0%
Donor Development	0	0		0	0	
Total Expenditure	732,184	107,836	15%	183,046	107,836	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,187	0%			
<i>Development Balances</i>		37,789	17%			
Domestic Development		37,789	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,975	5%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 194,807,000 representing 27% of the total approved budget of UGX 732,184,000. This was slightly above projection simply because multi-sectoral transfers to LLGs performed above projection at 45% reason being, Locally Raised Revenue was at 42% while development performed at 38% overall.

The quarterly performance was at 106% whereby of the quarterly plan of UGX 183,046,000, UGX 194,807,000 was realized which was slightly above projection. This was because development revenues performed at 154% overall while sector conditional grants were at 100% and local revenue was at 168% above planned.

Of the total outturn of UGX 194,807,000, the department spent UGX 107,836,000 translating into 15% of the annual budget while it represents 59% of the quarter performance leaving an overall unspent balance of UGX 86,971,000 translating into 12% of the budget of which UGX 39,975,072 remained on the district production account unspent and is planned for fish pond excavation and slaughter slab completion while UGX 46,996,000 remained unspent on LLGs accounts due to delayed actual receipt of funds from the ministry of finance

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

UGX 39,975,072/= was unspent by the end of the Quarter for a DDEG Project of fish pond excavation and slaughter slab completion while UGX 46,996,000 of development remained unspent on respective sub county accounts due to delayed releases.

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	374,453	79,529
Function: 0182 District Production Services		
No. of livestock vaccinated		43124
No of livestock by types using dips constructed		18083
No. of livestock by type undertaken in the slaughter slabs		2671
No. of fish ponds stocked		04
Number of anti vermin operations executed quarterly		2
No. of parishes receiving anti-vermin services		16
No. of tsetse traps deployed and maintained		4
Function Cost (UShs '000)	347,721	22,889
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	01
No. of trade sensitisation meetings organised at the district/Municipal Council		48
No of businesses inspected for compliance to the law		40
No of businesses issued with trade licenses		104
No of awareness radio shows participated in	0	1
No of businesses assisted in business registration process		26
No of cooperative groups supervised		26
No. of cooperative groups mobilised for registration		40
No. of cooperatives assisted in registration		26
No. of tourism promotion activities mainstreamed in district development plans		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		5
No. of producer groups identified for collective value addition support		02
No. of value addition facilities in the district		92
A report on the nature of value addition support existing and needed		yes
No. of Tourism Action Plans and regulations developed		1
Function Cost (UShs '000)	10,010	5,418
Cost of Workplan (UShs '000):	732,184	107,836

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July-September), 49 Agro-input dealers regulated, 43,124 Heads of livestock were vaccinated, 18,083 Cattle dipped, 12 inspection visits of veterinary drug shops, Anti Vermin Operation executed in Wattuba and Mulagi Sub-Counties, 16 Parishes received Anti-Vermin services, 4 Tsetse traps deployed and maintained around River Kafu, 01 Awareness radio show was conducted, 48 Sensitization plus supervisory trips to facilitate registration of 26 area cooperatives, 40 Businesses inspected, 104 businesses issued with trading licenses, 01 Radio show participated in and 26 Businesses assisted in business registration

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,536,103	379,675	25%	384,026	379,675	99%
Sector Conditional Grant (Wage)	1,305,938	326,484	25%	326,484	326,484	100%
Sector Conditional Grant (Non-Wage)	173,243	41,752	24%	43,311	41,752	96%
Locally Raised Revenues	2,000	729	36%	500	729	146%
Multi-Sectoral Transfers to LLGs	50,923	10,709	21%	12,731	10,709	84%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	103,607	17,033	16%	25,902	17,033	66%
Donor Funding		15,033		0	15,033	
Multi-Sectoral Transfers to LLGs	93,607	2,000	2%	23,402	2,000	9%
District Discretionary Development Equalization Gran	10,000	0	0%	2,500	0	0%
Total Revenues	1,639,711	396,708	24%	409,928	396,708	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,536,104	376,608	25%	384,026	376,608	98%
Wage	1,305,938	326,484	25%	312,100	326,484	105%
Non Wage	230,166	50,124	22%	71,926	50,124	70%
<i>Development Expenditure</i>	103,607	2,000	2%	25,902	2,000	8%
Domestic Development	103,607	2,000	2%	25,902	2,000	8%
Donor Development	0	0		0	0	
Total Expenditure	1,639,711	378,608	23%	409,928	378,608	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,066	0%			
<i>Development Balances</i>		15,033	15%			
Domestic Development		0	0%			
Donor Development		15,033				
Total Unspent Balance (Provide details as an annex)		18,099	1%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 396,708,000 representing 24% of the total approved budget of UGX 1,639,711,000. This was slightly below projection simply because multi-sectoral transfers to LLGs performed below projection at 21%, while development performed at 16% overall. The quarterly performance was at 97% whereby of the quarterly plan of UGX 409,928,000, UGX 396,708,000 was realized.

Of the total outturn of UGX 396,708,000, the department spent UGX 378,608,000 translating into 23 % of the annual budget while it represents 92% in terms of quarter performance thereby leaving an overall unspent balance of UGX 18,098,538 translating into 1% of the budget.

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

UGX 18,098,538 unspent balance recurrent amount in respect of HIV and AIDS activities under IDI and bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		15
Value of health supplies and medicines delivered to health facilities by NMS		13961770
Number of outpatients that visited the NGO Basic health facilities	7450	2217
Number of inpatients that visited the NGO Basic health facilities	400	21
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	11
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	592
Number of trained health workers in health centers	175	170
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	15000	26670
Number of inpatients that visited the Govt. health facilities.	7000	1637
No and proportion of deliveries conducted in the Govt. health facilities	4000	628
% age of approved posts filled with qualified health workers	85	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	70
No of children immunized with Pentavalent vaccine	10000	1781
Function Cost (UShs '000)	296,027	44,437
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	1,343,684	334,171
Cost of Workplan (UShs '000):	1,639,711	378,608

170 health workers paid their salaries on time.

- 1871 inpatients were attended to in both Public and NGO facilities.
- 639 Deliveries were conducted in both Public and NGO facilities
- 28887 Outpatients that visited the govt and NGO health facilities
- 2373 Children were immunised in the whole district

Five support supervisory visits were conducted at health facilities, to monitor staff attendance to duty.

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,379,089	2,199,829	30%	1,844,772	2,199,829	119%
Sector Conditional Grant (Wage)	6,524,021	1,931,575	30%	1,631,005	1,931,575	118%
Sector Conditional Grant (Non-Wage)	793,397	249,280	31%	198,349	249,280	126%
Locally Raised Revenues	10,000	9,754	98%	2,500	9,754	390%
Multi-Sectoral Transfers to LLGs	18,291	1,875	10%	4,573	1,875	41%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	29,380	7,345	25%	7,345	7,345	100%
<i>Development Revenues</i>	522,753	102,318	20%	130,688	102,318	78%
Development Grant	209,274	52,318	25%	52,318	52,318	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs	91,479	0	0%	22,870	0	0%
District Discretionary Development Equalization Grant	22,000	0	0%	5,500	0	0%
Total Revenues	7,901,842	2,302,148	29%	1,975,460	2,302,148	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,379,089	2,193,794	30%	1,844,772	2,193,794	119%
Wage	6,553,401	1,938,920	30%	1,638,350	1,938,920	118%
Non Wage	825,688	254,874	31%	206,422	254,874	123%
<i>Development Expenditure</i>	522,753	0	0%	130,688	0	0%
Domestic Development	522,753	0	0%	130,688	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,901,842	2,193,794	28%	1,975,460	2,193,794	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,036	0%			
<i>Development Balances</i>		102,318	20%			
Domestic Development		102,318	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		108,354	1%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 2,302,148,000 representing 29% of the total approved budget of UGX 7,901,842,000. This was slightly above projection simply because wage was above projection at 30% due to salary increments for teachers, Locally Raised Revenue was at 98% while development performed at 20% overall.

The quarterly performance was at 117% whereby of the quarterly plan of UGX 1,975,460,000, UGX 2,302,148,000 was realized.

Of the total outturn of UGX 2,302,148,000, the department spent UGX 2,193,794,000 translating into 28 % of the annual budget while it represents 111% in terms of quarter performance thereby leaving an overall unspent balance of UGX 108,354,000 translating into 1% of the budget.

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

UGX 6,036,382 unspent balance recurrent amount in respect of pending inspection visits bank account running and maintenance costs / Charges while UGX 102,318,000 of development remained unspent due to late actual receipt yet it had been reflected

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	978	978
No. of qualified primary teachers	1010	1010
No. of pupils enrolled in UPE	46435	46435
No. of student drop-outs	40	40
No. of Students passing in grade one	228	0
No. of pupils sitting PLE	3122	3122
No. of latrine stances constructed	3	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	7,122,988	1,741,094
Function: 0782 Secondary Education		
No. of students enrolled in USE	2677	2677
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	15	0
No. of students sitting O level	200	0
No. of classrooms constructed in USE	1	0
Function Cost (UShs '000)	588,655	427,236
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	297	74
No. of secondary schools inspected in quarter	12	3
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	190,199	25,464
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,901,842	2,193,794

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July-September), 74 Primary schools inspected district wide, District team participate in Ball games national Championships at Koboko District 2016, 1 Consultations made to the Ministry Headquarters at Kampala, 2 announcements aired on Local FM radio stations.

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	760,716	139,792	18%	190,179	139,792	74%
Sector Conditional Grant (Non-Wage)	641,335	74,914	12%	160,334	74,914	47%
Locally Raised Revenues	12,000	908	8%	3,000	908	30%
Multi-Sectoral Transfers to LLGs	42,730	48,889	114%	10,682	48,889	458%
District Unconditional Grant (Non-Wage)	4,331	0	0%	1,083	0	0%
District Unconditional Grant (Wage)	60,320	15,080	25%	15,080	15,080	100%
<i>Development Revenues</i>	109,654	30,723	28%	27,413	30,723	112%
Multi-Sectoral Transfers to LLGs	69,654	13,617	20%	17,413	13,617	78%
District Discretionary Development Equalization Grant	40,000	17,106	43%	10,000	17,106	171%
Total Revenues	870,370	170,515	20%	217,592	170,515	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	760,716	128,610	17%	190,179	128,610	68%
Wage	60,320	19,013	32%	15,080	19,013	126%
Non Wage	700,396	109,597	16%	175,099	109,597	63%
<i>Development Expenditure</i>	109,654	13,617	12%	27,414	13,617	50%
Domestic Development	109,654	13,617	12%	27,414	13,617	50%
Donor Development	0	0		0	0	
Total Expenditure	870,370	142,227	16%	217,593	142,227	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,182	1%			
<i>Development Balances</i>		17,106	16%			
Domestic Development		17,106	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,288	3%			

By the end of first quarter the receipts of funds by the department were UGX 203,399,000 representing 23% of the total approved budget of UGX 870,370,000. This was below projection because there was under realization of District unconditional grant Non-Wage at 0%, LRR at 8%
Development revenues overall performed at 58%

The quarterly performance was 93% whereby of quarterly plan of UGX 217,592,000, UGX 203,399,000 was realized. This was below 100% because District un-conditional grant non-wage was at 0%, Locally raised was 30% and Sector unconditional grant Non-wage at 47% while overall performance of development revenues was at 50% for the quarter under review

Of the total quarter outturn of UGX 203,399,000, the department spent UGX 142,227,000 translating into 65% budget performance for the quarter under review below the quarter outturn because the department carried forward some revenues to be spent in subsequent quarter there by leaving unspent balance of UGX 61,172,000 of which UGX 28,292,000 was for roads. However, UGX 32,884,000 was unspent on respective sub counties. This was as a result of late releases.

The balance under roads (28,292,000) is added on to that under water sector (83,002,000) to give an overall reconciled balance of UGX 111,290,000

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

The unspent balance of UGX 111,290,000 was in respect of pended road works on Bambala – Nzoo and mechanical imprest which was yet to be used on the district grader and for sub county roads

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	44	0
Length in Km of Urban unpaved roads routinely maintained	66	11
Length in Km of District roads routinely maintained	365	13
Function Cost (UShs '000)	870,370	142,227
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	870,370	142,227

By the end of first quarter the department achieved the following key outputs; 6 staff salaries paid for 3 months (July–September), Routine mechanised maintenance was done on Bambaala-Nzoo 12.5km, Recruitment of road gangs was done , River training was done on Nkondo swamp

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,159	13,040	22%	14,540	13,040	90%
Sector Conditional Grant (Non-Wage)	39,084	9,771	25%	9,771	9,771	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
<i>Development Revenues</i>	492,227	108,881	22%	123,057	108,881	88%
Development Grant	412,523	103,131	25%	103,131	103,131	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
District Discretionary Development Equalization Gran	56,704	0	0%	14,176	0	0%
Total Revenues	550,386	121,920	22%	137,596	121,920	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,158	8,127	14%	14,540	8,127	56%
Wage	13,074	3,269	25%	3,269	3,269	100%
Non Wage	45,084	4,859	11%	11,271	4,859	43%
<i>Development Expenditure</i>	492,227	30,792	6%	123,057	30,792	25%
Domestic Development	492,227	30,792	6%	123,057	30,792	25%
Donor Development	0	0		0	0	
Total Expenditure	550,385	38,919	7%	137,596	38,919	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,913	8%			
<i>Development Balances</i>		78,089	16%			
Domestic Development		78,089	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,002	15%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 121,920,000 representing 22% of the total approved budget of UGX 550,386,000. This was slightly below projection simply because Local revenue performed below projection at 0%, DDEG at 0% while development performed at 22% overall. The quarterly performance was at 89% whereby of the quarterly plan of UGX 137,596,000, UGX 121,920,000 was realized.

Of the total outturn of UGX 121,920,000, the department spent UGX 38,919,000 translating into 7 % of the annual budget while it represents 28% in terms of quarter performance thereby leaving an overall unspent balance of UGX 83,002,000 translating into 15% of the budget.

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

UGX 83,002,000 remained unspent due to delayed releases and it was earmarked for drilling and rehabilitation of boreholes which will be implemented in Q2

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	9
No. of water points tested for quality	30	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 sources tested for water quality	20	0
No. of water points rehabilitated	20	2
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
No. of water and Sanitation promotional events undertaken	20	9
No. of water user committees formed.	20	5
No. of Water User Committee members trained	20	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	0
No. of public latrines in RGCs and public places	01	1
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
Function Cost (US\$ '000)	550,385	38,919
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	550,385	38,919

Outputs: 09No. potential and feasible point water sources identified, surveyed and sited for drilling works to commend within the target communities.[Village/ Site Name: Kibirige Zone, Lwamagwa, Kamuchope (Najanankumbi), Kaboroka, Busana, Kikadde, Buwanga, Nzoo, and Nsambya Primary School] Completed procurement process for general and latrine construction services in time and one (1No.) demonstration Urine Diversion Dry Toilet- EcoSan at Lubiri RGC in Kyankwanzi Sub County under construction.

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,871	24,827	18%	33,718	24,827	74%
Sector Conditional Grant (Non-Wage)	5,620	1,405	25%	1,405	1,405	100%
Locally Raised Revenues	40,779	3,960	10%	10,195	3,960	39%
Multi-Sectoral Transfers to LLGs	35,278	7,413	21%	8,819	7,413	84%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	48,194	12,049	25%	12,049	12,049	100%
<i>Development Revenues</i>	33,035	6,000	18%	8,259	6,000	73%
Multi-Sectoral Transfers to LLGs	22,035	0	0%	5,509	0	0%
District Discretionary Development Equalization Gran	11,000	6,000	55%	2,750	6,000	218%
Total Revenues	167,906	30,827	18%	41,977	30,827	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,872	23,474	17%	33,718	23,474	70%
Wage	74,793	18,644	25%	18,698	18,644	100%
Non Wage	60,079	4,830	8%	15,020	4,830	32%
<i>Development Expenditure</i>	33,035	0	0%	8,259	0	0%
Domestic Development	33,035	0	0%	8,259	0	0%
Donor Development	0	0		0	0	
Total Expenditure	167,907	23,474	14%	41,977	23,474	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,352	1%			
<i>Development Balances</i>		6,000	18%			
Domestic Development		6,000	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,352	4%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 30,827,000 representing 18% of the total approved budget of UGX 167,906,000. This was slightly below projection simply because multi-sectoral transfers to LLGs performed below projection at 0% reason being, LLGs did not access funds for the first quarter from Line ministry, Locally Raised Revenue was at 10% while development performed at 18% overall.

The quarterly performance was at 73% whereby of the quarterly plan of UGX 41,977,000 only UGX 30,827,000 was realized.

Of the total outturn of UGX 30,827,000, the department spent UGX 23,474,000 translating into 14% of the annual budget while it represents 56% in terms of quarter performance leaving an overall unspent balance of UGX 7,352,000 translating into 4% of the budget

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

UGX 7,352,000/= was unspent by the end of the Quarter for a DDEG Project of constructing HH energy saving stoves which was not implemented due to delayed release cater for bank charges and other bank account maintenance costs.

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	4
Number of people (Men and Women) participating in tree planting days		2
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	2	0
No. of monitoring and compliance surveys/inspections undertaken	36	9
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	10	0
No. of new land disputes settled within FY	20	9
Function Cost (US\$ '000)	167,907	23,474
Cost of Workplan (US\$ '000):	167,907	23,474

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July-September), 1 Coordination visits to the ministry, 3 Community sensitization meetings on energy saving technology were held in Wattuba, Butemba and Nsambya land beneficiary households for the household energy saving stoves identified, 9 Forestry regulation and inspection trips conducted leading to collection of forestry revenue, 1 Technical backstopping visit to private tree planter in Mulagi was done, 35 lease offers processed, 31 Land files revised for ground rent leading to revenue collection, 28 field inspections for extension of leases conducted, 42 survey instructions and surveys, 23 Deed plans for mailo land issued

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,872	45,056	22%	50,968	45,056	88%
Sector Conditional Grant (Non-Wage)	37,609	9,402	25%	9,402	9,402	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	108,674	23,430	22%	27,168	23,430	86%
District Unconditional Grant (Non-Wage)	6,694	2,000	30%	1,673	2,000	120%
District Unconditional Grant (Wage)	40,895	10,224	25%	10,224	10,224	100%
<i>Development Revenues</i>	379,348	1,087	0%	94,837	1,087	1%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	375,000	0	0%	93,750	0	0%
Total Revenues	583,219	46,143	8%	145,805	46,143	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,872	42,355	21%	50,968	42,355	83%
Wage	129,173	32,293	25%	32,293	32,293	100%
Non Wage	74,699	10,061	13%	18,675	10,061	54%
<i>Development Expenditure</i>	379,348	0	0%	94,837	0	0%
Domestic Development	379,348	0	0%	94,837	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	583,219	42,355	7%	145,805	42,355	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,701	1%			
<i>Development Balances</i>		1,087	0%			
Domestic Development		1,087	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,788	1%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 46,143,000 representing 8% of the total approved budget of UGX 583,219,000. This was below projection simply because multi-sectoral transfers to LLGs performed below projection at 22%, Locally Raised Revenue was at 0% while development also performed at 0% overall.

The quarterly performance was at 32% whereby of the quarterly plan of UGX 145,805,000 only UGX 46,143,000 was realized.

Of the total outturn of UGX 46,143,000, the department spent UGX 42,355,000 translating into 7% of the annual budget while it represents 29% in terms of quarter performance leaving an overall unspent balance of UGX 3,788,000 translating into 1% of the budget

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

UGX 3,788,000/= was unspent by the end of the Quarter for the pending youth related activities which will be implemented in Q2

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	1
No. of Active Community Development Workers	22	14
No. FAL Learners Trained	88	22
No. of children cases (Juveniles) handled and settled	47	2
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	11	3
Function Cost (UShs '000)	583,219	42,355
Cost of Workplan (UShs '000):	583,219	42,355

By the end of first quarter the department achieved the following key outputs: staff salaries paid for 3 months (July-September), 1 Coordination visits to the ministry, 1 Child settled within the District, FAL Learners trained from 4 LLGs, 2 Juvenile's cases handled and settled at Kampiringisa and other remand homes, Councils Secretariats supported at the district headquarters, Walking aids supplied to PWDs in 2 LLGs

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	105,138	24,623	23%	26,285	24,623	94%
Locally Raised Revenues	32,200	7,308	23%	8,050	7,308	91%
Multi-Sectoral Transfers to LLGs	4,577	375	8%	1,144	375	33%
District Unconditional Grant (Non-Wage)	20,600	5,000	24%	5,150	5,000	97%
District Unconditional Grant (Wage)	47,761	11,940	25%	11,940	11,940	100%
<i>Development Revenues</i>	11,640	2,910	25%	2,910	2,910	100%
District Discretionary Development Equalization Gran	11,640	2,910	25%	2,910	2,910	100%
Total Revenues	116,778	27,533	24%	29,195	27,533	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,138	24,623	23%	26,285	24,623	94%
Wage	47,761	11,940	25%	11,940	11,940	100%
Non Wage	57,377	12,683	22%	14,344	12,683	88%
<i>Development Expenditure</i>	11,640	1,290	11%	2,910	1,290	44%
Domestic Development	11,640	1,290	11%	2,910	1,290	44%
Donor Development	0	0		0	0	
Total Expenditure	116,778	25,913	22%	29,195	25,913	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,620	14%			
Domestic Development		1,620	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,620	1%			

By the end of first quarter FY 2016/17 the receipts of funds by the department were UGX 27,533,000 representing 24% of the total approved budget of 116,778,000. This was slightly below projection simply because multi-sectoral transfers to LLGs performed below projection at 8% reason being, LLGs did not access funds for the first quarter from Line ministry.

The quarterly performance was at 94% of quarterly plan of 29,195,000 and 27,533,000/= of the quarterly budget was realized.

Of the total quarter outturn of UGX 27,533,000, the department spent UGX 25,913,000 translating into 89% , there by leaving unspent balance of 1,620,000/= committed for the second quarter.

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

UGX 1,620,000 remained unspent in respect of monitoring of DDEG and other programmes since monitoring was targeting projects in LLGs and all the LLGs did not access funds for the first quarter for the FY 2016/2017 from MoFPED.

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (US\$ '000)	116,778	25,913
Cost of Workplan (US\$ '000):	116,778	25,913

By the end of first quarter the department achieved the following key outputs; 2 staff salaries paid for 3 months (July –September), Coordinated 3 DTTPC meetings, and produced and submitted the required mandatory reports, monitoring and evaluation of projects

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,857	15,037	20%	18,714	15,037	80%
Locally Raised Revenues	20,909	1,082	5%	5,227	1,082	21%
Multi-Sectoral Transfers to LLGs	19,829	5,129	26%	4,957	5,129	103%
District Unconditional Grant (Non-Wage)	14,600	3,946	27%	3,650	3,946	108%
District Unconditional Grant (Wage)	19,518	4,880	25%	4,880	4,880	100%
Total Revenues	74,857	15,037	20%	18,714	15,037	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,857	15,037	20%	18,714	15,037	80%
Wage	34,948	8,706	25%	8,737	8,706	100%
Non Wage	39,909	6,331	16%	9,977	6,331	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	74,857	15,037	20%	18,714	15,037	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of first quarter cumulative receipts of funds by the department were UGX 15,037,000 representing 20% of the total approved budget of 74,857,000. This was slightly below projection simply because locally raised revenue performed below projection at only 5% because the district realized less in tax park fees and land premium. The quarterly performance was 80% against the quarterly budget of UGX 18,714,000. This was below 100% because under performance in LLR as already discussed above at 21%.

All the funds received in the first quarter by the audit department were spent accordingly.

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

There were no un-spent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	150	45
Date of submitting Quarterly Internal Audit Reports		29/7/2016
Function Cost (US\$ '000)	74,857	15,037
Cost of Workplan (US\$ '000):	74,857	15,037

By the end of 1st quarter the department achieved the following key outputs; 5 Audit staff were paid salaries for 3 months (July–September 2016).

45 Audit visits conducted district wide.

1 Quarterly audit reports produced at the district headquarters and submitted to relevant stakeholders as well as to

Vote: 597 Kyankwanzi District

2016/17 Quarter 1

Workplan 11: Internal Audit

ministry of finance (Internal auditor general)

Audit standard procedures in place.

Vote: 597 Kyankwanzi District

2016/17 Quarter 1

Vote: 597 Kyankwanzi District**2016/17 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:

1 Quarterly reports produced at district Hqt
 Attendance to 4 mandatory meetings
 4 monthly management meetings held
 1 Accountability reports produced
 Staff performance for 11 head of departments monitored
 6 National and local celebrations held
 1 moni

1 Quarterly reports produced at district Hqt
 4 mandatory meetings attended by the CAO.
 4 monthly management meetings held at the District Head quarters.
 1 Accountability report produced at the District Headquarters
 Staff performance for 11 head of de

General Staff Salaries		17,626
Pension for Local Governments		14,303
Printing, Stationery, Photocopying and Binding		1,247
Bank Charges and other Bank related costs		345
Information and communications technology (ICT)		180
Guard and Security services		450
Cleaning and Sanitation		1,156
Travel inland		14,413
Maintenance - Vehicles		1,342
Maintenance – Other		273
Wage Rec't:	6,849	17,626
Non Wage Rec't:	80,782	33,709
Domestic Dev't:		
Donor Dev't:		
Total	87,630	51,335

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (% age of staff whose Salaries will be paid by the 28th of every month.)	99 (% age of staff whose Salaries will be paid by the 28th of every month.)
% age of staff appraised	25 (%age of staff appraised)	85 (%age of staff appraised)
% age of LG establish posts filled	20 (conduct staff recruitment in accordance with the staff establishment for both district and Town Councils)	65 (%age of LG staff establishment posts filled.)
% age of pensioners paid by 28th of every month	99 (% age of staff whose Salaries will be paid by the 28th of every month.)	99 (% age of staff whose Salaries will be paid by the 28th of every month.)

Vote: 597 Kyankwanzi District**2016/17 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)
1a. Administration		
Non Standard Outputs:	Conduct staff trainings to improve performance for 75 staff at both District and LLGS Conduct staff burials by contributing towards burial arrangements. Carry out monitoring and support visits to lower local Governments and other Government institut	2 staff trainings conducted to improve performance for 75 staff at both District and LLGS Contribution towards the burrrial of one staff carried out at the District headquarters. 1 monitoring visit carried out at all Government secondary schools in
Workshops and Seminars		10,442
Travel inland		1,238
Wage Rec't:		
Non Wage Rec't:	16,075	11,680
Domestic Dev't:		
Donor Dev't:		
Total	16,075	11,680
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 staff to be trained under carrier development at a Hihger Institution Induction of newly recruited staff at the District HQs 27 elected political leaders Inducted)	2 (Staff were trained under carrier development at a Hihger Institution 46 elected political leaders Inducted at the District headquarters.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan available at the district)	Yes (Capacity building plan available at the district)
Non Standard Outputs:	None	None in Q1
Workshops and Seminars		7,411
Staff Training		590
Wage Rec't:		
Non Wage Rec't:		2,411
Domestic Dev't:	6,467	5,590
Donor Dev't:		
Total	6,467	8,001
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	3 Monitoring and support field visits to the Lower local Governments each quarter.	3 Monitoring and support field visits to the Lower local Governments carried out by both the CAO and DCAO
Printing, Stationery, Photocopying and Binding		1,238
Travel inland		3,512
Wage Rec't:		

Vote: 597 Kyankwanzi District**2016/17 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)
1a. Administration		
<i>Non Wage Rec't:</i>	3,000	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,750
Output: Public Information Dissemination		
Non Standard Outputs:	1 District Website maintained 1consultative field meetings held Newsletters/brochures produced	1 District Website maintained 1consultative field meetings held at sub county level.
<i>Advertising and Public Relations</i>		732
<i>Books, Periodicals & Newspapers</i>		184
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	1,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	1,716
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	4 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 1 Quarterly Staff verification reports produced	4 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service 1 Quarterly Staff verification report produced
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,750
Output: Records Management Services		
%age of staff trained in Records Management	0 (none)	30 (% age of staff trained in records management)

Vote: 597 Kyankwanzi District**2016/17 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

Non Standard Outputs:

Operation and maintenance of the District Central Registry

Subject and person files filed .

48 visits made to kiboga post office.

Operation and maintenance of the District Central Registry carried out at the District headquarters.

Subject and person files filed and managed in the District registry. .

10 visits made to kiboga post office.

Computer supplies and Information Technology (IT) 60

Printing, Stationery, Photocopying and Binding 25

Travel inland 832

Wage Rec't:

Non Wage Rec't: 3,375 917

Domestic Dev't:

Donor Dev't:

Total 3,375 917

Output: Information collection and management

Non Standard Outputs:

SubScription for 90 copies of newspapers at the distret

1PAF village meetings held

3 Village public noticeboards monitored

Books, Periodicals & Newspapers 500

Wage Rec't:

Non Wage Rec't: 506 500

Domestic Dev't:

Donor Dev't:

Total 506 500

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (None)	0 (Nonein Q1)
No. of vehicles purchased	0 (NoneN)	0 (Nonein Q1)
No. of administrative buildings constructed	0 (None)	0 (Nonein Q1)
No. of solar panels purchased and installed	0 (None)	0 (None in Q1)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None in Q1)
No. of computers, printers and sets of office furniture purchased	1 (Set of office furniture procured for registry, DCAO)	0 (None in Q1)

Vote: 597 Kyankwanzi District**2016/17 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)
1a. Administration		
Non Standard Outputs:	None	None in Q1
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,975	0
Donor Dev't:		0
Total	16,975	0

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	15/06/2016 (District Headquarters and MoFPED)	04/07/2016 (District Headquarters and MoFPED)
Non Standard Outputs:	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hdqtrs	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hdqtrs
	3 Finance Department offices operated and maintained for 3 months at the District headqtrs	3 Finance Department offices operated and maintained for 3 months at the District headqtrs
	Purchase of a multi purpose printer	
	12 co-ordination and lia	3 co-ordination and liaison visits to line ministries at Kampa
General Staff Salaries		18,580
Printing, Stationery, Photocopying and Binding		2,312
Electricity		922
Travel inland		3,200
Wage Rec't:	18,580	18,580
Non Wage Rec't:	6,905	6,434
Domestic Dev't:		
Donor Dev't:		
Total	25,485	25,014

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60830250 (Value of other Local Revenues Collected in the District)	49589883 (Value of other Local Revenues Collected in the District)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of LG service tax collection	15188000 (Amount in shillings Collected at the District Hdqtrs)	40269104 (Amount in shillings Collected at the District Hdqtrs)

Vote: 597 Kyankwanzi District**2016/17 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)
---	---	--

2. Finance

Non Standard Outputs:

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

Data base on business establishments for Licensind 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.

6 sensitization workshops held District wide. S/CS

2 sensitization workshops held District wide

Revaluation of revenue collec

1 Quarterly monitoring visits made

Printing, Stationery, Photocopying and Binding 500

Travel inland 3,080

Wage Rec't:

Non Wage Rec't: 3,735 3,580

Domestic Dev't:

Donor Dev't:

Total 3,735 3,580

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 31/05/2016 (None) 31/05/2016 (None in Q1)

Date of Approval of the Annual Workplan to the Council 31/05/2016 (None) 31/05/2016 (None in Q1)

Non Standard Outputs: None None in Q1

Wage Rec't:

Non Wage Rec't: 2,125 0

Domestic Dev't:

Donor Dev't:

Total 2,125 0

Output: LG Expenditure management Services

Non Standard Outputs:

District Bank Accounts operated and maintained at the District Headquarters

District Bank Accounts operated and maintained at the District Headquarters

14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters

10 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters

Printing, Stationery, Photocopying and Binding 18,358

Bank Charges and other Bank related costs 413

Travel inland 636

Wage Rec't:

Vote: 597 Kyankwanzi District**2016/17 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)
---	---	--

2. Finance

Non Wage Rec't:	9,425	19,407
Domestic Dev't:		
Donor Dev't:		
Total	9,425	19,407

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (13 copies of the District Financial statements for the year 2015/16 prepared and submitted to Office of the Auditor Kila/Mska)	31/07/2016 (13 copies of the District Financial statements for the year 2015/16 prepared and submitted to Office of the Auditor Kila/Mska)
Non Standard Outputs:	None	3 Monthly and 1 Qterly report prepared at the District Hdqters. (Financial and OBTreports)
Travel inland		6,324
Wage Rec't:		
Non Wage Rec't:	4,159	6,324
Domestic Dev't:		
Donor Dev't:		
Total	4,159	6,324

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 Headquarters	3 staff under statutory Boards on the traditional Payroll at the District Headquarters paid
	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	Consultative meetings in the 11 LLGs conducted by the District chairman, DEC & office of the District Speaker
	4 offices of council operated and	4 offices of council operated and maintained at
Allowances		18,700
Subscriptions		2,500
Travel inland		8,176
Wage Rec't:		
Non Wage Rec't:	37,966	29,376
Domestic Dev't:		
Donor Dev't:		
Total	37,966	29,376

Output: LG procurement management services

Vote: 597 Kyankwanzi District**2016/17 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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3. Statutory Bodies

Non Standard Outputs:	6 Contracts Committee sittings at the district headquarters..	4 Contracts Committee sittings held at the district headquarters..
	Official visits and consultation to PPDA, Solicitor General, and conducting due diligence on docs submitted by contractors	2 Official visits and consultation to PPDA were made and due diligence on docs submitted by contractors was conducted
	1 staff paid salaries	1 staff paid salaries
	Half page tender advert in a widely c	Procurement of assorted stationery
General Staff Salaries		2,505
Travel inland		4,877
Wage Rec't:	2,502	2,505
Non Wage Rec't:	4,025	4,877
Domestic Dev't:		
Donor Dev't:		
Total	6,527	7,382

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings/meetings held at the district headquarters.	7 Consultative visits made to public service commission
	4 Consultative visits made to public service commission	Chairpersons salary not paid.
	Chairpersons salary paid.	Retainer fees for 4 DSC members not paid.
	Retainer fees for 4 DSC members paid.	
Recruitment Expenses		2,200
Printing, Stationery, Photocopying and Binding		485
Travel inland		1,190
Wage Rec't:	6,084	0
Non Wage Rec't:	5,922	3,875
Domestic Dev't:		
Donor Dev't:		
Total	12,006	3,875

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (receiving, registration, land applications (i.e. Registration, renewal and extension) cleared.)	50 (Land application files handled (i.e. Registration, renewal and extension) and cleared.)
No. of Land board meetings	0	4 (land board meetings held at the District Headquarter)

Vote: 597 Kyankwanzi District**2016/17 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)
3. Statutory Bodies		
Non Standard Outputs:	4 consultations made to the to the line ministry and board minutes submitted.	4 consultations made to the to the line ministry and board minutes submitted.
	Professional advice offered to all stakeholders on land transactions	Professional advice offered to all stakeholders on land transactions
	4 Visits made to attend court in land disputes under litigation.	4 Visits made to attend court in land disputes under litigation.
	4 Sensitisation meetings and arb	4 Sensitisation meetings and arb
Allowances		1,620
Travel inland		9,415
Wage Rec't:		
Non Wage Rec't:	5,750	11,035
Domestic Dev't:		
Donor Dev't:		
Total	5,750	11,035
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	3 (LG PAC reports discussed by council at the district headquarters)	1 (LG PAC reports discussed by council at the district headquarters)
No. of Auditor General's queries reviewed per LG	25 (% of Auditor general's queries reviewed, in all local governments)	25 (Auditor General's queries were reviewed apart from internal audit reports generated from the district and LLGs)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying done at the district
	1 Field visits made in all the 9 S/cs and 2 Tcs.	1 PAC session of 4 meetings held at the district
	1 PAC meetings held in FY 2016/2017	1 PAC Reports and 4 sets of minutes made at the district and submitted to the MoLG
	1 PAC Reports and 4 sets of minutes.	
Allowances		2,000
Printing, Stationery, Photocopying and Binding		220
Travel inland		1,480
Wage Rec't:		
Non Wage Rec't:	4,108	3,700
Domestic Dev't:		
Donor Dev't:		
Total	4,108	3,700
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	3 (No of Minutes of council meeting with relevant resolutions)	1 (Council meeting held at the district)
Non Standard Outputs:	None	None in Q1
General Staff Salaries		41,598
Allowances		1,900

Vote: 597 Kyankwanzi District**2016/17 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		50
Travel inland		2,850
Wage Rec't:	32,126	41,598
Non Wage Rec't:	9,500	4,800
Domestic Dev't:		
Donor Dev't:		
Total	41,626	46,398
Output: Standing Committees Services		

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	1 standing committee meeting held for each sector committee at the district
Allowances		1,900
Printing, Stationery, Photocopying and Binding		152
Travel inland		2,850
Wage Rec't:		
Non Wage Rec't:	5,751	4,902
Domestic Dev't:		
Donor Dev't:		
Total	5,751	4,902

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Payment of salaries for 25 Production staff	12 Extension workers paid
General Staff Salaries		79,529
Wage Rec't:	93,613	79,529
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	93,613	79,529
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 597 Kyankwanzi District**2016/17 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 4 staff under Production on the traditional Payroll at the District Headquarters 10 Supervisory and monitoring visits of sector activities 2 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/ stu	4 staff under production paid 06 supervisory & monitoring visits of sector activities conducted 01 trip to Ntetta ZARDI Lira to attend 34th World Food Day 12 field visits to collect agricultural data conducted 12 inspection visits conducted &
General Staff Salaries		14,084
Bank Charges and other Bank related costs		238
Electricity		100
Travel inland		1,438
Maintenance - Vehicles		324
Wage Rec't:	13,892	14,084
Non Wage Rec't:	4,227	2,100
Domestic Dev't:	2,250	
Donor Dev't:		
Total	20,369	16,184

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(One plant clinic constructed up to wall plate)	0 (None in Q1)
Non Standard Outputs:	11 Agro-inputs dealers certified 1 trip to MAAIF 2 Awareness meetings /surveillances on major pests & diseases carried out 1,000 of grafted mango and 500 of Avocado seedlings @ 4,500/= plus 4,500 pineapple suckers @ 500/= procured 3 demonstration garden	49 Agro-input dealers regulated 01 trip to MAAIF 02 Awareness meetings/surveillance on crop pests & diseases conducted 03 gardens (Bananas, Pineapples, Mango & Cassava) maintained 12 field visits carried out to collect agricultural statistics
Printing, Stationery, Photocopying and Binding		125
Medical and Agricultural supplies		660
Travel inland		1,170
Maintenance - Vehicles		145
Wage Rec't:		
Non Wage Rec't:	3,494	2,100
Domestic Dev't:	6,000	
Donor Dev't:		
Total	9,494	2,100

Vote: 597 Kyankwanzi District**2016/17 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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	2671 (635 Bovine slaughtered 102 Caprine slaughtered 1,934 Pigs slaughtered)
No of livestock by types using dips constructed	0	18083 (Cattle dipped)
No. of livestock vaccinated	(5 inspection visits of veterinary drug shops 1 Trip to MAIF One Vet Lab constructed up to wall plate 4 supervision and monitoring trips 4 Awareness meetings and zoonotic diseases surveillance carried out 1 slaughter slab completed HAPI Surveillance activities carried out Procurement of liquid nitrogen, AI Kit & Staff Allowances 3 trips to issue out Permits, licenses and certificates 12 staff trainings on new technologies conducted 50,000 H/C, 1,500 shoats, 250 dogs, 20 cats and 7,500 poultry vaccinated)	43124 (Heads of livestock were vaccinated)
Non Standard Outputs:		12 inspection visits of veterinary drug shops 02 Trips to MAIF to submit annual report&workplan, Q1 workplan & licensing 23 cattle traders 12 supervision and monitoring trips for technical backstopping 05 Awareness meetings and zoonotic diseases
Travel inland		1,805
Wage Rec't:		
Non Wage Rec't:	1,375	1,805
Domestic Dev't:	13,469	0
Donor Dev't:		
Total	14,844	1,805

Output: Fisheries regulation

Quantity of fish harvested	0	0 (None in Q1)
No. of fish ponds stocked	(2 ponds and 2 valley tanks)	04 (None in Q1)
No. of fish ponds constructed and maintained	0	0 (None in Q1)
Non Standard Outputs:	5 Trainings 3 Field inspection trips 1 Quarterly report	06 trainings in apiary management in Ntvetwe T/C, Ntvetwe S/C & Nkandwa S/C 08 Field inspection trips to Bananywa, Mulagi & Gayaza S/C 01 Quarterly report produced 06 supervisory trips conducted on fish pond sites in Nsambya sub-county

Vote: 597 Kyankwanzi District**2016/17 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

Printing, Stationery, Photocopying and Binding		152
Travel inland		1,248
Wage Rec't:		
Non Wage Rec't:	988	1,400
Domestic Dev't:	7,125	0
Donor Dev't:		
Total	8,113	1,400

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	16 (Parishes received Anti-Vermin services)
Number of anti vermin operations executed quarterly	(Stray dogs and cats reduced by 45% Vermin reduced by 50%)	2 (Anti Vermin Operation executed in Wattuba and Mulagi Sub-Counties)
Non Standard Outputs:		None in Q1
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	917	1,000
Domestic Dev't:		
Donor Dev't:		
Total	917	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(1 field trip plus procurement of Acaricides and spray pumps for demonstration purposes)	4 (Tsetse traps deployed and maintained around River Kafu)
Non Standard Outputs:	5 Trainings Procurement of assorted Stationery, Office stamp	06 trainings conducted 01 Quarterly report produced
Medical and Agricultural supplies		400
Wage Rec't:		
Non Wage Rec't:	1,754	400
Domestic Dev't:	539	
Donor Dev't:		
Total	2,293	400

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	104 (Businesses issued with trading licenses)
No of businesses inspected for compliance to the law	0	40 (Businesses inspected)

Vote: 597 Kyankwanzi District**2016/17 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)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	48 (Sensitization plus supervisory trips to facilitate registration of 26 area cooperatives)
No of awareness radio shows participated in	(13 Visits to sub counties)	01 (Awarenes radio show was conducted)
Non Standard Outputs:		01 Quarterly report produced 48 supervisory trips to facilitate registration of 26 area cooperatives
<i>Travel inland</i>		388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	692	388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	692	388
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	0 (None in Q1)
No of businesses assisted in business registration process	0	26 (Businesses assisted in business registration)
No of awareness radio shows participated in	0	1 (Radio show participated in)
Non Standard Outputs:		None in Q1
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	420
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	(5 Cooperative groups supervised 5 cooperatives groups recommended for registration)	26 (26 cooperatives supervised 26 cooperatives recommended for registration)
No. of cooperative groups mobilised for registration	0	40 (40 cooperative groups mobilized for registration)
No. of cooperatives assisted in registration	0	26 (26 cooperative groups assisted to register)
Non Standard Outputs:		None in Q1
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Travel inland</i>		2,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	845	4,060

Vote: 597 Kyankwanzi District**2016/17 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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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	845	4,060
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3 Sites)	1 (tourism promotion activity was carried out)
No. and name of new tourism sites identified	0	0 (None in Q1)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	5 (5 Lodges in Ntvetwe & Butemba town councils 11 Restaurants)
Non Standard Outputs:		None in Q1

<i>Travel inland</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	265	300
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*Domestic Dev't:**Donor Dev't:*

Total	265	300
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	yes (01 Report)
No. of value addition facilities in the district	0	92 (92 Millers in the district)
No. of producer groups identified for collective value addition support	0	02 (02 Producer groups identified in Ntvetwe T/C)
No. of opportunities identified for industrial development	(20 enterprises 12 Value addition facilities identifies)	0 (None in Q1)
Non Standard Outputs:		None in Q1

<i>Travel inland</i>		150
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Wage Rec't:

<i>Non Wage Rec't:</i>	150	150
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*Domestic Dev't:**Donor Dev't:*

Total	150	150
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(1 Quarterly)	1 (Tourism action plan developed)
Non Standard Outputs:		None in Q1

Vote: 597 Kyankwanzi District**2016/17 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)
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	100

4. Production and Marketing**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted St. Balikudembe 100(83%), St. Noah 20(17))	11 (11 deliveries were conducted and all were from St. Balikudembe)
Number of inpatients that visited the NGO Basic health facilities	109 (109 patients admitted in 2 NGO facilities; St. Balikudembe HC III 82(75%) and St. Noah 27(25%))	21 (21 patients were admitted at the 2 NGO facilities. St. Balikudembe (47%) St. Noah Vvumba(53%))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (550 Children immunised with Penta 3 as follows St. Balikudembe HCIII 226(41%) ,St.Noah HC II 50(9%) ,Bukwiri c.o.u 176 (32%) ,St. Theresa Ndibata 39(7%), Masodde 59(11%))	592 (592 children were immunised at NGO facilities. St. Balikudembe 290 (48%) St. Noah 91(15%) Bukwiri c.o.u 122(20%) St. Theresa Ndibata 38(6%) Masodde ssc 51(11%))
Number of outpatients that visited the NGO Basic health facilities	1950 (1950 patients treated at OPD in the 5 NGO facilities as follows; St. Balikudembe 410(21%), Ndibata 702(36%), Bukwiri 390(20%), masodde 176(9%) and St. Noah 272(14%))	2217 (2217 patients were treated in the 5 NGOs, St. Bal 467(30%) St. theresa ndibata 542(24%) masodde ssc 228(10%) Bukwiri 676(30%) St. Noah Ndibata 304(13%))
Non Standard Outputs:	3 cold chain maintenance visits done	3 cold chain maintenance visits done
<i>Transfers to other govt. units (Current)</i>		7,311
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,956	7,311
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,956	7,311

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

No of children immunized with Pentavalent vaccine	2500 (2500 children immunised 25% (625) at Ntwetwe HC IV, 35% (875) at the five HC IIIs, and 40% (1000) at the nine HCII)	1781 (1781 children were immunised with Pentavalent at all Govt facilities Ntwetwe HC IV 303(18%) All HCIIIs (47%) All HC IIs(35%))
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Vote: 597 Kyankwanzi District**2016/17 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)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of the villages with trained VHTS reporting quarterly)	70 (70% of the villages with trained VHTS reported in the quarter)
% age of approved posts filled with qualified health workers	85 (85% of approved posts filled district wide)	65 (staffing level is at 65% district wide)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 Deliveries Conducted of which 60% (600) deliveries to be conducted at Ntvetwe HC IV, 35% (350) deliveries by HC IIIs, and 5% (50) deliveries conducted by selected HC IIs.)	628 (628 deliveries were conducted in the Govt facilities 286(45%) were from Ntvetwe 224(35%) from 5 HC IIIs and 118 (20%) from selected HC IIs)
Number of inpatients that visited the Govt. health facilities.	1850 (1850 patients to be admitted of which 65%(1203) are from Ntvetwe HC IV, and 35% (647) to the five HC IIIs.)	1637 (1 637 patients were admitted of which 884(54%) were from Ntvetwe, and 732(46%) were from HC IIIs)
Number of outpatients that visited the Govt. health facilities.	3900 (3900 patients treated at OPD at the 15 Govt Health units at different levels of health care. 20% (780) Ntvetwe HC IV, 35% (1365) from HC IIIs, and 45% (1755) visits to to nine HC IIs.)	26670 (26670 patients were treated at the 15 Govt facilities, 14% from Ntvetwe, 37% HC IIIs and 51% from HC IIs)
No of trained health related training sessions held.	1 (One Health related training sessions held with in and outside the district.)	1 (One Health related training sessions held with in and outside the district.)
Number of trained health workers in health centers	180 (180 health workers trained)	170 (Only 170 health workers were trained)
Non Standard Outputs:	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	Operation and maintenance of 13 Public Health Facilities in 9 LLGs
<i>Transfers to other govt. units (Current)</i>		28,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,419	28,156
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,419	28,156
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	180 staff paid salaries from PHC Wage pay roll 3 DHT meetings conducted One coordination meetings conducted One extended DHT meetings done One support spervisions visits to HCIII, HCIV and HCIIIS 10 Logistic distrribution visits done, 12	170 staff paid salaries from PHC Wage pay roll, One DHT meetings conducted One coordination meetings conducted 5 support supervision visits were conducted to monitor staff availability and rational drug use. Logistics were distributed by end m
<i>General Staff Salaries</i>		326,484
<i>Bank Charges and other Bank related costs</i>		152

Vote: 597 Kyankwanzi District**2016/17 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)
5. Health		
Electricity		400
Travel inland		3,396
Wage Rec't:	312,100	326,484
Non Wage Rec't:	23,821	3,948
Domestic Dev't:		0
Donor Dev't:		0
Total	335,921	330,432

Additional information required by the sector on quarterly Performance

N/A

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 76 primary seven schools district wide.)	3122 (Pupils sitting PLE in 76 primary seven schools district wide.)
No. of Students passing in grade one	228 (First grades district wide)	0 (None this quarter)
No. of student drop-outs	40 (Drop outs in the 10 Secondary schools district wide is 20% of the total enrollment.)	40 (Drop outs in the 10 Secondary schools district wide is 20% of the total enrollment.)
No. of pupils enrolled in UPE	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))
No. of qualified primary teachers	1010 (Qualified teachers planned for in the FY 2016/2017)	1010 (Qualified teachers planned for in the FY 2016/2017)
No. of teachers paid salaries	978 (Primary teachers paid Salary at distric Hqt)	978 (Primary teachers paid Salary at distric Hqt)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		1,741,094
Wage Rec't:	1,638,350	1,631,005
Non Wage Rec't:	91,546	110,089
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,729,896	1,741,094

3. Capital Purchases**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (None this quarter)
Non Standard Outputs:		N/A
Wage Rec't:		0

Vote: 597 Kyankwanzi District**2016/17 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 Wage Rec't:		0
Domestic Dev't:	4,250	0
Donor Dev't:		0
Total	4,250	0

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

No. of students sitting O level	0	0 (None this quarter)
No. of students passing O level	0	0 (None this quarter)
No. of teaching and non teaching staff paid	0	111 (Secondary School Teachers received salaries)
No. of students enrolled in USE	2677 (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))	2677 (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 Ntwetwe Citizen))
Non Standard Outputs:	Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.	N/A
Transfers to other govt. units (Current)		297,681
Transfers to other govt. units (Capital)		129,555
Wage Rec't:		297,681
Non Wage Rec't:	97,164	129,555
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	97,164	427,236

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

No. of classrooms rehabilitated in USE	0 (none)	0 (None)
No. of classrooms constructed in USE	1 (Construction of one classroom block office and store at St. joseph SSS- Kyankwanzi)	0 (None)
Non Standard Outputs:	none	None
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	0
Donor Dev't:		0
Total	50,000	0

Vote: 597 Kyankwanzi District**2016/17 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*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.
6 announcements aired on Local FM radio stations.
2 External workshops and seminars outside the district.
4 seminars a year (I.e. 2 per sub county)
2 seminars a year (I.e. 2 per sub county)

1 Consultations made to the Ministry Headquarters at Kampala.
2 announcements aired on Local FM radio stations.

General Staff Salaries		10,234
Bank Charges and other Bank related costs		258
Travel inland		3,067
Wage Rec't:	0	10,234
Non Wage Rec't:	2,003	3,325
Domestic Dev't:		0
Donor Dev't:		
Total	2,003	13,559

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to council)	1 (One Inspection report provided to council this quarter)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of secondary schools inspected in quarter	3 (Secondary Schools inspected in district wide)	3 (Secondary Schools inspected in district wide)
No. of primary schools inspected in quarter	74 (Primary schools inspected district wide.)	74 (Primary schools inspected district wide.)
Non Standard Outputs:	None	None
Printing, Stationery, Photocopying and Binding		5,250
Travel inland		3,655
Wage Rec't:		
Non Wage Rec't:	9,637	8,905
Domestic Dev't:		
Donor Dev't:		
Total	9,637	8,905

Output: Sports Development services

Non Standard Outputs:

District team to participate in Ball games and Athleticsto national Championships level from Butemba county and Ntvetwe county.

District team participate in Ball games national Championships at koboko District 2016.

Vote: 597 Kyankwanzi District**2016/17 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)
6. Education		
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	1,500	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,000

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**

Non Standard Outputs:

under works sector on the traditional Payroll at the District Hdqtrs (i.e. 3 at the district and 2 in urban councils.

Salaries were paid under works sector on the traditional Payroll at the District Hdqtrs (i.e. 3 at the district and 2 in urban councils.

1 Monitoring and evaluations reports made
HIV Aids awareness.
District Roads Committee

1 Monitoring and evaluations reports were made

General Staff Salaries		15,080
Advertising and Public Relations		320
Printing, Stationery, Photocopying and Binding		1,090
Bank Charges and other Bank related costs		275
Travel inland		7,496
Maintenance - Vehicles		4,215
Maintenance – Machinery, Equipment & Furniture		3,900
Wage Rec't:	11,179	15,080
Non Wage Rec't:	36,654	17,296
Domestic Dev't:	10,000	
Donor Dev't:		
Total	57,833	32,376

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (None)
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 597 Kyankwanzi District**2016/17 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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7a. Roads and Engineering

Length in Km of District roads routinely maintained	0 (346km to be routinely maintained Mechanised Routine Maintenance to be carried on 19km)	13 (Road gangs were recruited to carryout routine maintenance Mechanised Routine Maintenance was carried out on Bambaala-Nzoo 13km)
Non Standard Outputs:	1 Reports for Roads committee 6 supervisory visits and 1 monitoring reports 2 contractor training to conducte	1 Reports for Roads committee 6 supervisory visits and 1 monitoring reports were made 1 contractor training was conducted

Sector Conditional Grant (Non-Wage) 47,344

Wage Rec't:		0
Non Wage Rec't:	68,113	47,344
Domestic Dev't:		0
Donor Dev't:		0
Total	68,113	47,344

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. Procure Office Stationery and Equipment (Multipurpose Printer Model)	Quarterly Salaries paid for 1 staff under Water department on the traditional Payroll at the District Headquarters. Procure fuel & lubricants for DWO's operations Carry out O&M of departmental vehicle Attended National Consultative Budget Fram
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General Staff Salaries		3,269
Workshops and Seminars		500
Maintenance - Vehicles		7,368
Wage Rec't:	3,269	3,269
Non Wage Rec't:	2,431	500
Domestic Dev't:	5,559	7,368
Donor Dev't:		
Total	11,258	11,137

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (None)	0 (No planned activity under this out during Q1)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices with financial information - Grant Releases)	1 (1No.Mandatory Public notices with financial information - Grant Releases displayed accordingly)

Vote: 597 Kyankwanzi District**2016/17 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)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held Quarterly District Water Supply and Sanitation Coordination Meetings)	1 (Held 1No. Extension Staff Coordination meeting at the District HQs by the end of Q1)
No. of water points tested for quality	0 (None)	0 (No planned Water quality testing activity for Q1)
No. of supervision visits during and after construction	0 (None)	9 (Carried out spot /support Supervision visits during surveying & siting for 9No. deep borehole drilling sites and construction of 1 No.EcoSan (sanitation works) in the S/Cs of Kyankwanzi, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba , Bananywa and Byerima)
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	Attended 1No.National Consultation meetings , workshops at MEW H/q Kampala
Workshops and Seminars		1,338
Travel inland		3,301
Wage Rec't:		
Non Wage Rec't:	1,294	1,338
Domestic Dev't:	3,543	3,301
Donor Dev't:		
Total	4,837	4,638
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (No training conducted during the Q1)
% of rural water point sources functional (Shallow Wells)	0 (None)	0 (None in Q1)
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (Non planned for the FY 2016/2017)
No. of water points rehabilitated	0 (None)	2 (Retrianed 2 Water Source Committees and 2No water supply facilities rehabilitated during the period under review at Kanyerere and Busewre vilages in Ntwetwe & Byerima Sub Counties respectively)
No. of public sanitation sites rehabilitated	0 (None)	0 (No planned activity under this output during the FY 2016/2017 in the District)
Non Standard Outputs:	None	None
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,228	0
Donor Dev't:		
Total	1,228	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	10 (Form & establish 20No. Newly planned water sources during the FY 2016/2017 in Ntwetwe, Nkandwa, Butemba, Wattuba, Nsambya, Kyankwanzi and Bananywa S/Cs)	5 (5/9 newly planned deep borehole sites formed the water source committees(i.e. 35 No. of WSC members) by the end of the Q1 due to delayed release of funds.)

Vote: 597 Kyankwanzi District**2016/17 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)
7b. Water		
No. of water and Sanitation promotional events undertaken	10 (Carry out Sensitisation & Mobilisation of communities to fulfil critical requirements (Part of software steps) in the SCs of Ntwetwe, Nkandwa, Butemba, Wattuba, Kyankwanzi, Nsambya and Bananywa)	9 (Conducted community meetings in the target planned areas to carry out sensitisation & mobilisation of communities to fulfil critical requirements (Part of software steps) in the SCs of Mulagi, Ntwetwe, Nkandwa, Butemba, Byerima, Wattuba, Kyankwanzi, Nsambya and Bananywa respectively.)
No. of Water User Committee members trained	10 (Train 140No.watr user committee members for all nely planned water sources during the FY 2016/2017 in the Dsitrict.)	5 (5/9 newly planned deep borehole sites formed & trained the water source committees (i.e.35No. WSC members trained) by the end of the Q1 due to delayed release of funds.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Conduct one (1No.) Training session for private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) at District HQs)	0 (None in Q1)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Hold Radio Talkshows for promoting water, sanitation and good hygiene practices, O&M issues - Strategy for creating awareness ,feedback to communities, and dessimination of key sector policies)	0 (None in Q1)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		3,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,547	3,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,547	3,021
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No LowerLocal Governemnts Gayaza and Wattuba -Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of	Launched the Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governemnts Ntwetwe and Byerima respectively. -Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for
<i>Workshops and Seminars</i>		4,790
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
Total	5,750	5,750
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and	01 (Construct 1No. Demo EcoSan toilet at Lubiri	1 (None in Q1)

Vote: 597 Kyankwanzi District**2016/17 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)
7b. Water		
public places	Rural Growth Center in Kyankwanzi Sub County)	
Non Standard Outputs:	None	None in Q1
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,375	0
<i>Donor Dev't:</i>		0
Total	4,375	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (None)	2 (2No. Water Supply Facilities rehabilitated accordingly under the engagement by signed MoU between the District & the Kyankwanzi District Hand Pump Mechanic Association at Kanyerere and Busewera in Ntvetwe & Byerima respectively.)
No. of deep boreholes drilled (hand pump, motorised)	0 (- Procure Consultancy services for borehole siting,surveying and drilling supervision)	0 (Completed procurement & signed contracts- a) Procure Consultancy services for borehole siting,surveying and drilling supervision a-i) Borehole surveying & siting works completed in all the 9No.sites [1No.site @ in Bananywa, Byerima, Butemba, Mulagi, Kyankwanzi and 2No.site @ in Nsambya & Ntvetwe Sub Counties respectively.)
Non Standard Outputs:	Engage Kyankwanzi District Hand Pump Mechanic Association	None
<i>Other Structures</i>		14,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,852	14,373
<i>Donor Dev't:</i>		0
Total	71,852	14,373

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**

Vote: 597 Kyankwanzi District**2016/17 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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8. Natural Resources

Non Standard Outputs:

Staff salary paid

Staff salary paid

Office managed and maintained

1 coordination trip made to the ministry

coordination/consultation activities carried out

Bank account maintained

Bank account maintained

General Staff Salaries

12,051

Bank Charges and other Bank related costs

155

Travel inland

426

Wage Rec't:

12,105

12,051

Non Wage Rec't:

1,215

581

Domestic Dev't:

Donor Dev't:

Total**13,319****12,632****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

0

2 (Tree planters (One being an Institution and the other a male planter)

Area (Ha) of trees established (planted and surviving)

0 (Establishment of a tree nursery project in Butemba S/C)

4 (Hactares of trees planted with in Kyankwanzi Sub County)

Non Standard Outputs:

None

None in Q1

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,250

0

Donor Dev't:

Total**1,250****0****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management

0 (Community sensitization meetings on forestry management in Nsambya and Ntwetwe S/Cs)

0 (None)

No. of Agro forestry Demonstrations

1 (A biogas project in Butemba Sub County)

0 (None in Q1)

Non Standard Outputs:

50 Household energy saving stoves in Wattuba, Nsambya and Butemba S/Cs

3 Community sensitization meetings on energy saving technology were held in Wattuba, Butemba and Nsambya land beneficiary households for the household energy saving stoves identified.

Workshops and Seminars

300

Wage Rec't:

Non Wage Rec't:

3,250

300

Domestic Dev't:

0

Vote: 597 Kyankwanzi District**2016/17 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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8. Natural Resources*Donor Dev't:*

Total	3,250	300
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (District wide where forestry activities are carried out and revenue collected)	9 (Forestry regulation and inspection trips conducted leading to collection of forestry revenue)
Non Standard Outputs:	1 Technical backstopping visit to private planters	1 Technical backstopping visit to private tree planter in Mulagi was done.
<i>Travel inland</i>		1,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,089

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance inspections for wetland activities under taken in Butemba and Gayaza S/Cs)	0 (None in Q1)
Non Standard Outputs:	Monitoring environmental compliance for projects implemented	1 Review for the Environment Impact Assessment of the proposed Alcohol distilling plant in Kalangala village, Bananywa Sub County
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	340	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	340	0

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

No. of new land disputes settled within FY	5 (New land disputes settled wih in the Fy)	9 (New land disputes resolved in Q1)
Non Standard Outputs:	Establishment of a Drawing office established	35 lease offers processed
	Processing 100 leases/Tittles	31 Land files revised for ground rent leanding to revenue collection
	Conducting 80 Assessments for land premium and valuations made.	28 field inspections for extension of leases conducted
	100 announcements and 2 radio talk shows	42 survey instructions and surveys
	Making demand notices for ground rent and land premium as	23 Deed plans for mailo land issued
		Shs. 33,448.550/= c
<i>Travel inland</i>		2,040

Vote: 597 Kyankwanzi District**2016/17 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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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 5,739 2,040

Domestic Dev't:

Donor Dev't:

Total 5,739 **2,040****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Payment of salaries for 14 members of staff under Community based services Department on the traditional Payroll at the District Headquarters.
1 sensitization workshop carried out at the district headquarters

Payment of salaries for 14 members of staff under Community based services Department on the traditional Payroll at the District Headquarters.
1 sensitization workshop carried out at the district headquarters

General Staff Salaries 10,224

Printing, Stationery, Photocopying and Binding 120

Bank Charges and other Bank related costs 163

Travel inland 324

Wage Rec't: 10,224 10,224

Non Wage Rec't: 1,012 607

Domestic Dev't: 337

Donor Dev't:

Total 11,573 **10,831****Output: Probation and Welfare Support**

No. of children settled 1 (Children settled. i.e. From outside the district and within the district.) 1 (Child settled within the District)

Non Standard Outputs: Carry out 2 monitoring visits for OVC service providers per LLG. (i.e. 9 S/Cs and 2 TCs). Monitor 9 offenders in 9 S/Cs and 2 TCs. (that is one offender per

Travel inland 300

Wage Rec't:

Non Wage Rec't: 1,138 300

Domestic Dev't: 750

Donor Dev't:

Total 1,888 **300**

Vote: 597 Kyankwanzi District**2016/17 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**Output: Adult Learning**

No. FAL Learners Trained	22 (FAL Learners trained.I.e. 8 learners in each of the 9 S/Cs and 2 TCs)	22 (FAL Learners trained from 4 LLGs)
Non Standard Outputs:	FAL Materials Procured (i.e. 875 certificates, 50 Chalkboards, 750 primers and 50 boxes of chalk) 10 FAL Instructors Retrained. Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II) International Literacy day celebrat	None in Q1
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,183	2,000

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. 2 PWDs Groups rehabilitated district wide. 5 trainings for PWDs in development skills carried out district wide.	None in Q1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	519	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	519	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Juvenile's cases handled and settled at Kampiringisa and other remand homes.)	2 (Juvenile's cases handled and settled at Kampiringisa and other remand homes.)
Non Standard Outputs:	Implementation of YLP Youth equipped with 9 footballs and 9 net balls for each of the 9 S/Cs and 2 TCs.	None
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>	93,750	
<i>Donor Dev't:</i>		
Total	94,000	500

Output: Support to Youth Councils

Vote: 597 Kyankwanzi District**2016/17 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

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	1 (Councils Secretariats supported at the district headquarters.)
Non Standard Outputs:	N/A	None in Q1
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	790	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	790	100

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	3 (Walking aids supplied to PWDs in 2 LLGs)
Non Standard Outputs:		PWD groups assisted with income generating activities(IGAs)
<i>Travel inland</i>		4,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,557	4,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,557	4,504

Output: Representation on Women's Councils

No. of women councils supported	11 (Number of women councils supported in the 11 LLGs)	3 (Women councils supported in the 3 LLGs)
Non Standard Outputs:	None	None in Q1
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	690

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**2016/17 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)
10. Planning		
Non Standard Outputs:	Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters. 1 Departmental meetings held at the district headquarters. Office equipments in good working conditions.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. 1 Departmental meeting held at the district headquarters. Office equipments in good working conditions
<i>General Staff Salaries</i>		11,940
<i>Wage Rec't:</i>	11,940	11,940
<i>Non Wage Rec't:</i>	639	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,579	11,940
Output: District Planning		
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	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)
Non Standard Outputs:	District Discretionary Equalisation Grant (DDEG), and other projects work plans and reports made. 2 Visits carried out. 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. LED Activities coordinate	District Discretionary Equalisation Grant (DDEG), and other projects work plans and reports made. 2 Visits carried out. 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work p
<i>Travel inland</i>		10,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,091	9,012
<i>Domestic Dev't:</i>	910	1,290
<i>Donor Dev't:</i>		
Total	7,001	10,302
Output: Statistical data collection		
Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2016/17 1 Reports prepared & submitted to line ministries. Population data fact sheet in place at the district headquarters and disseminated to stakeholders. 1 Printer (HP	1 integrated district Report prepared & submitted to line ministries. Population data fact sheet in place at the district headquarters and disseminated to stakeholders.
<i>Travel inland</i>		1,779

Vote: 597 Kyankwanzi District**2016/17 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)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	1,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,200	1,779
Output: Demographic data collection		
Non Standard Outputs:	<p>12 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide.</p> <p>Up to date data fact sheets for the district in Place.</p> <p>Participation in National Popoulation Advocacy events like World Population Day (Nat</p>	<p>5 LLGs monitored and mentored on population issues and dissemination of demographic reports (i.e. Ntwetwe, Gayaza, Byerima, Butemba and Ntwetwe town-council).</p> <p>Up to date data fact sheets for the district in Place.</p> <p>Participation in National Populatio</p>
<i>Travel inland</i>		1,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	1,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	1,518
Output: Project Formulation		
Non Standard Outputs:	<p>1 District integrated report and work plan prepared.</p> <p>Project reports submitted to line ministries.</p> <p>1 Mentoring report</p> <p>1 set of Minutes and well coordinated HIV/AIDS Activities.</p> <p>HIV/AIDS work plan in place.</p> <p>1 HIV/AIDS Monitoring report in</p>	<p>1 set of Minutes and well coordinated HIV/AIDS Activities.</p> <p>HIV/AIDS work plan in place.</p> <p>1 HIV/AIDS Monitoring report in place.</p>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,890	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,890	0
Output: Management Information Systems		

Vote: 597 Kyankwanzi District**2016/17 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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10. Planning

Non Standard Outputs:

Coordinated and functional management
Information systems in placeSoft copies of the district harmonised data base
were disseminated to sector focal persons

Wage Rec't:

Non Wage Rec't:

150

0

Domestic Dev't:

Donor Dev't:

Total**150****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 Monitoring report produced.

1 Monitoring report produced.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,000

0

Donor Dev't:

Total**2,000****0****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:

Salaries for 5 audit staff paid .(i.e. 3 at the
district and 2 in the two town councils of
Ntwetwe sand Butemba)Assessment reports after repair, Functional
motorcyclesSectors implementing in accordance to
procedures and guidelines.

Attending W

Salaries for 5 audit staff paid. (i.e. 3 at the
district and 2 in the two town councils of
Ntwetwe and Butemba)Sectors implementing in accordance to
procedures and guidelines.
Attended a regional budget consultative
workshop at Mbarara District.

General Staff Salaries

4,880

Travel inland

1,082

Wage Rec't:

4,880

4,880

Non Wage Rec't:

1,208

1,082

Domestic Dev't:

Donor Dev't:

Total**6,088****5,962**

Vote: 597 Kyankwanzi District**2016/17 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 headquatretrs, 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.)	45 (Audit visits conducted (I.e. 4 in Butemba SC, 5 in Gayaza SC, 2 in Kyankwanzi SC, 4 in Mulagi SC, 2 in Nsambya, 1 in Ntwetwe SC, 6 in Wattuba SC, 7 in Butemba TC , 3 in Banaywa SC, 4 in Nkandwa SC and 7 in Ntwetwe TC.)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	29/7/2016 (With in one month after the quarter has ended.)
Non Standard Outputs:	1 Quarterly audit reports to be produced at the district headquarters..	1 Quarterly audit report produced for 4th Quarter 2015/2016 at the district headquarters.

<i>Travel inland</i>		3,946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,141	3,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,141	3,946

Output: Sector Management and Monitoring

Non Standard Outputs:	38 monitoring visits carried out for District Departments, LLGs, Health units and schools.	None in Q1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,529	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,529	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,177,692	2,496,768
<i>Non Wage Rec't:</i>	563,802	563,802
<i>Domestic Dev't:</i>	37,671	37,671
<i>Donor Dev't:</i>		
Total	3,098,242	3,098,242

Vote: 597 Kyankwanzi District**2016/17 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:		0	there was Delayed releases of funds mainly for the lower local governments which did not implement.
4 Quarterly reports produced at district Hqt	1 Quarterly reports produced at district Hqt		
Attendance to 12 mandatory meetings	4 mandatory meetings attended by the CAO.		
12 monthly management meetings held	4 monthly management meetings held at the District Head quarters.		
4 Accountability reports produced	1 Accountability report produced at the District Headquarters		
Staff performance for 11 head of departments monitored	Staff performance for 11 head of de		
6 National and local celebrations held			
4 monitoring visits made within the district.			
1 Double cabin vehicle maintained.			
Daily maintenance of district grounds			
Daily maintenance of Security of assets and grounds at the district HQt			

Expenditure

211101 General Staff Salaries	27,394	17,626	64.3%		
212105 Pension for Local Governments	262,460	14,303	5.4%		
221011 Printing, Stationery, Photocopying and Binding	6,000	1,247	20.8%		
221014 Bank Charges and other Bank related costs	500	345	69.0%		
222003 Information and communications technology (ICT)	2,000	180	9.0%		
223004 Guard and Security services	3,170	450	14.2%		
224004 Cleaning and Sanitation	2,000	1,156	57.8%		
227001 Travel inland	17,999	14,413	80.1%		
228002 Maintenance - Vehicles	8,000	1,342	16.8%		
228004 Maintenance – Other	500	273	54.6%		
Wage Rec't:	27,394	Wage Rec't:	17,626	Wage Rec't:	64.3%
Non Wage Rec't:	323,129	Non Wage Rec't:	33,709	Non Wage Rec't:	10.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	350,523	Total	51,335	Total	14.6%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th	99 (% age of staff whose Salaries will be paid by the 28th	99 (% age of staff whose Salaries will be paid by the 28th	100.00	The delayed release of 1st quarter funds led
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Vote: 597 Kyankwanzi District**2016/17 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

of every month	of every month.)	of every month.)		to rate
%age of staff appraised	85 (%age of staff appraised)	85 (%age of staff appraised)	100.00	implementation of
%age of LG establish posts filled	70 (conduct staff recruitment in accordance with the staff establishment for both district and Town Councils	65 (%age of LG staff establishment posts filled.)	92.86	activities.
	Conduct staff trainings to improve performance for 300 staff at both District and LLGS			
	Conduct staff Appraisal for 70% of the staff in all government Institutions.			
	Conduct staff burials by contributing towards burial arrangements.			
	Carry out monitoring and support visits to lower local Governments and other Government institutions			
	purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .)			
%age of pensioners paid by 28th of every month	99 (%age of pensioners aid by 28th of every month)	99 (% age of staff whose Salaries will be paid by the 28th of every month.)	100.00	
Non Standard Outputs:	Conduct staff trainings to improve performance for 300 staff at both District and LLGS	2 staff trainings conducted to improve performance for 75 staff at both District and LLGS		
	Conduct staff burials by contributing towards burial arrangements.	Contribution towards the burrial of one staff carried out at the District headquarters.		
	Carry out monitoring and support visits to lower local Governments and other Government institutions	1 monitoring visit carried out at all Government secondary schools in		
	purchase fuel and lubricants for the Hr Department to be able to travel in line with duty .			

Expenditure

221002 Workshops and Seminars	20,625	10,442	50.6%
227001 Travel inland	13,675	1,238	9.1%

Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,300	<i>Non Wage Rec't:</i>	11,680	<i>Non Wage Rec't:</i>	18.2%
<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%
Total	64,300	Total	11,680	Total	18.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (3 staff to be trained under carrier development at a Hihger Institution	2 (Staff were trained under carrier development at a Hihger Institution	28.57	Staff were not inducted in the Q1 because the district did not reecruit the planned staff in the quarter due to lack of afully fledged DSC.
	Induction of newly recruited staff at the District HQs	46 elected political leaders Inducted at the District headquarters.)		
	27 elected political leaders Inducted			
	70 staff trained on staff performance contracts			
	1 TNA report produced			
	1 CBG work plan produced)			
Availability and implementation of LG capacity building policy and plan	yes ()	Yes (Capacity building plan available at the district)	#Error	
Non Standard Outputs:	None	None in Q1		

Expenditure

221002 Workshops and Seminars	21,367	7,411	34.7%
221003 Staff Training	4,500	590	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,411
<i>Domestic Dev't:</i>	25,867	<i>Domestic Dev't:</i>	5,590
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	25,867	Total	8,001
		Total	30.9%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	11 Monitoring and support field visits to the Lower local Governments each quarter.	3 Monitoring and support field visits to the Lower local Governments carried out by both the CAO and DCAO	0	The exercise were carried out succesfully due to priolitization of funds to this cause by the office of CAO.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,238	61.9%	
227001 Travel inland	10,000	3,512	35.1%	

Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	4,750	<i>Non Wage Rec't:</i>	39.6%
<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%
Total	12,000	Total	4,750	Total	39.6%

Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses. 4 consultative field meetings held Newsletters/brochures produced	1 District Website maintained 1 consultative field meetings held at sub county level.	0	News letters and brochures were not produced due to underfunding.
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Expenditure

221001 Advertising and Public Relations	1,879	732	38.9%		
221007 Books, Periodicals & Newspapers	736	184	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	290	11.6%		
227001 Travel inland	635	510	80.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,050	Non Wage Rec't:	1,716	Non Wage Rec't:	28.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,050	Total	1,716	Total	28.4%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	12 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 4 Quarterly Staff verification reports produced	4 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 1 Quarterly Staff verification report produced	0	The activities were carried out successfully.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58.3%
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Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	11.7%
<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%
Total	15,000	Total	1,750	Total	11.7%

Output: Records Management Services

%age of staff trained in Records Management	20 (%age of staff trained in records management)	30 (% age of staff trained in records management)	150.00	Limited funding
Non Standard Outputs:	Operation and maintenance of the District Central Registry	Operation and maintenance of the District Central Registry carried out at the District headquarters.		
	Subject and person files filed .			
	48 visits made to kiboga post office.	Subject and person files filed and managed in the District registry. .		

10 visits made to kiboga post office.

Expenditure

221008 Computer supplies and Information Technology (IT)	500	60	12.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	25	0.4%
227001 Travel inland	4,000	832	20.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,500	Non Wage Rec't: 917	Non Wage Rec't: 6.8%
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	13,500	Total 917	Total 6.8%

Output: Information collection and management

Non Standard Outputs:	SubScription for 368 copies of newspapers at the distrct	SubScription for 90 copies of newspapers at the distrct	0	The exercise was underfunded which led to achievement of less targets.
	PAF village meetings held	1PAF village meetings held		
	Village public noticeboards monitored	3 Village public noticeboards monitored		

Expenditure

221007 Books, Periodicals & Newspapers	736	500	67.9%
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Vote: 597 Kyankwanzi District**2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,022	Non Wage Rec't:	500	Non Wage Rec't:	24.7%
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	2,022	Total	500	Total	24.7%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (None in Q1)	0	Delayed release of funds hindered some activities
No. of vehicles purchased	()	0 (None in Q1)	0	
No. of administrative buildings constructed	()	0 (None in Q1)	0	
No. of solar panels purchased and installed	()	0 (None in Q1)	0	
No. of existing administrative buildings rehabilitated	3 (No of existing administrative buildings rehabilitated.)	0 (None in Q1)	.00	
No. of computers, printers and sets of office furniture purchased	3 (Sets of office furniture procured for registry, HR and Dcaos office)	0 (None in Q1)	.00	
Non Standard Outputs:	One Heavy duty Diesel generator procured at the district Hqt	None in Q1		
	Construction of one generator house at the district headquarters.			
	Procurement of a Network booster			

Expenditure

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:	67,898	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,898	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 597 Kyankwanzi District**2016/17 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/06/2016 (District Headquarters and MoFPED)	04/07/2016 (District Headquarters and MoFPED)	#Error	None
Non Standard Outputs:	<p>Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>3 Finance Department offices operated and maintained for 12 months at the District headqters</p> <p>Purchase of 2 Executive tables, 2 Executive chairs and 2 lockable bookshelves for the HoF and Sen.Accountant at the district Hdqtres</p> <p>12 co-ordination and liason visits to line ministries at Kampala.</p> <p>Payment of statutory deductions and monthly Filing of taxes</p>	<p>Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>3 Finance Department offices operated and maintained for 3 months at the District headqters</p> <p>3 co-ordination and liason visits to line ministries at Kampa</p>		

Expenditure

211101 General Staff Salaries	74,319	18,580	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,312	60.8%
223005 Electricity	1,200	922	76.9%
227001 Travel inland	9,201	3,200	34.8%
Wage Rec't:	74,319	Wage Rec't: 18,580	Wage Rec't: 25.0%
Non Wage Rec't:	27,621	Non Wage Rec't: 6,434	Non Wage Rec't: 23.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	101,940	Total 25,014	Total 24.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	243321000 (Value of other Local Revenues Collected in the District)	49589883 (Value of other Local Revenues Collected in the District)	20.38	Decline in LRR realization due to a general poor performance of revenue centers while the District has no established Hotels from which Hotel tax
Value of Hotel Tax Collected	0 (None)	0 (None)	0	

Vote: 597 Kyankwanzi District**2016/17 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

Value of LG service tax collection	60752000 (Amount in shillings Collected at the District Hdqters)	40269104 (Amount in shillings Collected at the District Hdqters)	66.28	can be realized
Non Standard Outputs:	Data base on business establishments for Licensind up dated at the District Headquarters	Data base on business establishments for Licensind 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.		
	6 sensitization workshops held District wide. S/CS	2 sensitization workshops held District wide		
	Revaluation of revenue collection centres carried out for realistic reserve prices.	1 Quarterly monitoring visits made		
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide.			
	4 Quarterly monitoring visits made in the 11 LLGs in the district.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,610	500	31.1%
227001 Travel inland	0	3,080	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,938	3,580	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,938	3,580	24.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (Approved budget and Work plan at the District headquarters by Council)	31/05/2016 (None in Q1)	#Error	The currendt budget and workplazn were approved already and execution is underway
Date of Approval of the Annual Workplan to the Council	31/05/2016 (50 copies of the District budget and annual wplan prepared and submitted to council for approval at the District headquarters.)	31/05/2016 (None in Q1)	#Error	
Non Standard Outputs:	None	None in Q1		

Expenditure

Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<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%
Total	8,500	Total	0	Total	0.0%

Output: LG Expenditure management Services

0 None

Non Standard Outputs:	District Bank Accounts operated and maintained at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters
	14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqtrs	10 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqtrs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	21,600	18,358	85.0%
221014 Bank Charges and other Bank related costs	1,000	413	41.3%
227001 Travel inland	13,000	636	4.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 37,700		Non Wage Rec't: 19,407	Non Wage Rec't: 51.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 37.700		Total 19.407	Total 51.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (13 copies of the District Financial statements for the year 2015/16 prepared and submitted to Office of the Auditor Kila/Mska)	31/07/2016 (13 copies of the District Financial statements for the year 2015/16 prepared and submitted to Office of the Auditor Kila/Mska)	#Error	Decline in LRR realization affecting adequate and timely implementation of activities
Non Standard Outputs:	Half-in-year financial statements prepared and submitted to OAG by 15th February 2017	3 Monthly and 1 Quarterly report prepared at the District Hdqtrs. (Financial and OBT reports)		
	12 Monthly and 4 Quarterly reports prepared at the District Hdqtrs. (Financial and OBT reports)			

Expenditure

227001 Travel inland	13,700	6,324	46.2%
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Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,634	<i>Non Wage Rec't:</i>	6,324	<i>Non Wage Rec't:</i>	38.0%
<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%
Total	16,634	Total	6,324	Total	38.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Limited and delayed funding

Vote: 597 Kyankwanzi District**2016/17 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 Headquarters</p> <p>Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>6 Council meetings Conducted</p> <p>Mentoring & monitoring of 11 Lower local councils undertaken.</p> <p>2 study tours organised for Councillors</p> <p>4 Radio Programmes conducted & 12 Announcements aired.</p> <p>Payment of Exgratia to LC 1s and LC 11s and 15 District councillors</p> <p>2 Gowns procured for the deputy speaker & Clerk to Council.</p> <p>1 Maze procured</p> <p>5 Fans procured and installed in the district council hall</p> <p>5 sets of curtains & 3 carpets procured</p>	<p>3 staff under statutory Boards on the traditional Payroll at the District Headquarters paid</p> <p>Consultative meetings in the 11 LLGs conducted by the District chairman, DEC & office of the District Speaker</p> <p>4 offices of council operated and maintained at</p>		
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Expenditure

211103 Allowances	66,156	18,700	28.3%
221017 Subscriptions	1,000	2,500	250.0%
227001 Travel inland	15,600	8,176	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,864	29,376	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	151,864	29,376	19.3%

Vote: 597 Kyankwanzi District**2016/17 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**Output: LG procurement management services**

Non Standard Outputs:	24 Contracts Committee sittings at the district headquarters..	4 Contracts Committee sittings held at the district headquarters..	0	4 contracts committee meetings were held instead of 6, this was due to the delay in release of funds for quarter 1 that led to late submission of procurement requirements by user departments.
	Official visits and consultation to PPDA, Solicitor General, and conducting due diligence on docs submitted by contractors	2 Official visits and consultation to PPDA were made and due diligence on docs submitted by contractors was conducted		
	1 staff paid salaries	1 staff paid salaries		
	Half page tender advert in a widely circulated news paper.	Procurement of assorted stationery		
	Procurement of assorted stationery			
	contractors monitored			

Expenditure

211101 General Staff Salaries	10,010	2,505	25.0%
227001 Travel inland	10,000	4,877	48.8%
Wage Rec't:	10,010	2,505	25.0%
Non Wage Rec't:	16,100	4,877	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,110	7,382	28.3%

Output: LG staff recruitment services

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	7 Consultative visits made to public service commission	0	Lack substantive District Service Commission to conduct recruitments
	12 Consultative visits made to public service commission	Chairpersons salary not paid.		
	Chairpersons salary paid.	Retainer fees for 4 DSC members not paid.		
	Retainer fees for 4r DSC members paid.			

Expenditure

221004 Recruitment Expenses	3,500	2,200	62.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	485	40.4%
227001 Travel inland	11,186	1,190	10.6%

Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,686	<i>Non Wage Rec't:</i>	3,875	<i>Non Wage Rec't:</i>	16.4%
<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%
Total	48,022	Total	3,875	Total	8.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (receiving, registration, land applications (i.e. Registration, renewal and extension) cleared.)	50 (Land application files handled (i.e. Registration, renewal and extension) and cleared.)	25.00	None
No. of Land board meetings	200 (land applications received, registered and renewed)	4 (land board meetings held at the District Headquarter)	2.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and board minutes submitted.	4 consultations made to the to the line ministry and board minutes submitted.		
	Professional advice offered to all stakeholders on land transactions	Professional advice offered to all stakeholders on land transactions		
	4 Visits made to attend court in land disputes under litigation.	4 Visits made to attend court in land disputes under litigation.		
	4 Sensitisation meetings and arbitrations held in land matters.	4 Sensitisation meetings and arb		
	District compensation rates compiled and communicated accordingly			

Expenditure

211103 Allowances	4,250	1,620	38.1%
227001 Travel inland	18,000	9,415	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,035	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	11,035	48.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ()	1 (LG PAC reports discussed by council at the district headquarters)	25.00	Delayed release of funds thus delayed implementation
No. of Auditor General's queries reviewed per LG	99 (% of Auditor general's queries reviewed, in all local governments)	25 (Auditor General's queries were reviewed apart from internal audit reports generated from the district and LLGs)	25.25	

Vote: 597 Kyankwanzi District**2016/17 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.	Operational Costs including purchase of stationery printing, fuel and photo copying done at the district
	4. Field visits made in all the 9 S/cs and 2 Tcs.	1 PAC session of 4 meetings held at the district
	4 PAC meetings held in FY 2016/2017	1 PAC Reports and 4 sets of minutes made at the district and submitted to the MoLG
	4 PAC Reports and 4 sets of minutes.	

Expenditure

211103 Allowances	6,000	2,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,600	220	6.1%
227001 Travel inland	6,333	1,480	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,433	3,700	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,433	3,700	22.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	11 (No of Minutes of council meeting with relevant resolutions)	1 (Council meeting held at the district)	9.09	Limited funding mainly Non wage hindered the implementation
Non Standard Outputs:	None	None in Q1		

Expenditure

211101 General Staff Salaries	128,507	41,598	32.4%
211103 Allowances	0	1,900	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3.3%
227001 Travel inland	33,500	2,850	8.5%
Wage Rec't:	128,507	41,598	32.4%
Non Wage Rec't:	38,000	4,800	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,507	46,398	27.9%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	1 standing committee meeting held for each sector committee at the district	0	Funding was still inadequate
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Expenditure

211103 Allowances	9,200	1,900	20.7%
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Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs 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

221011 Printing, Stationery, Photocopying and Binding	0	152		N/A
227001 Travel inland	13,800	2,850		20.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't: 4,902	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	23,000	Total 4,902	Total	21.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Payment of salaries for 25 Production staff	12 Extension workers paid	0	Salaries were paid on time
Expenditure				
211101 General Staff Salaries	374,453	79,529		21.2%
Wage Rec't:	374,453	Wage Rec't: 79,529	Wage Rec't:	21.2%
Non Wage Rec't:		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%
Total	374,453	Total 79,529	Total	21.2%

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

0
Inadequate funds allocated to production sector

Vote: 597 Kyankwanzi District**2016/17 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 for 4 staff under Production on the traditional Payroll at the District Headquarters	4 staff under production paid
	40 Supervisory and monitoring visits of sector activities	06 supervisory & monitoring visits of sector activities conducted
	8 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/ study tours.	01 trip to Ntetta ZARDI Lira to attend 34th World Food Day
	60 trips for collection of agricultural statistical data on crop, vet, fish & entomology	12 field visits to collect agricultural data conducted
	36 visits on Regulation, inspection, training & certification of agro- input dealers in the district	12 inspection visits conducted &
	Electrical installation & payment of 12 monthly bills	
	Construction of 1 production sector store	
	Assorted stationery, Toner and internet services	

Expenditure

211101 General Staff Salaries	55,566	14,084	25.3%		
221014 Bank Charges and other Bank related costs	600	238	39.7%		
223005 Electricity	1,200	100	8.3%		
227001 Travel inland	8,989	1,438	16.0%		
228002 Maintenance - Vehicles	3,500	324	9.3%		
Wage Rec't:	55,566	Wage Rec't:	14,084	Wage Rec't:	25.3%
Non Wage Rec't:	16,910	Non Wage Rec't:	2,100	Non Wage Rec't:	12.4%
Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,476	Total	16,184	Total	19.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(One plant clinic constructed up to wall plate)	0 (None in Q1)	0	Inadequate funds and Unpredictable weather
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Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs 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:	45 Agro-inputs dealers certified 4 trips to MAAIF 1,000 of grafted mango and 500 of Avocado seedlings @ 4,500/= plus 4,500 pineapple suckers @500/= procured 6 demonstration gardens set up 9 Awareness meetings /surveillances on major pests & diseases carried out 4 gardens (Bananas, Pineapples, Mango & Cassava) maintained 12 field visits carried out Procurement of assorted Stationery, external disc and internet services. 1 motorcycle (UG 2000A) repaired	49 Agro-input dealers regulated 01 trip to MAAIF 02 Awareness meetings/surveillance on crop pests & diseases conducted 03 gardens (Bananas, Pineapples, Mango & Cassava) maintained 12 field visits carried out to collect agricultural statistics
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
224001 Medical and Agricultural supplies	0	660	N/A
227001 Travel inland	9,000	1,170	13.0%
228002 Maintenance - Vehicles	2,474	145	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,974	2,100	15.0%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:		0	0.0%
Total	37,974	2,100	5.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	2671 (635 Bovine slaughtered 102 Caprine slaughtered 1,934 Pigs slaughtered)	0	Vaccines were provided by MAAIF in time
No of livestock by types using dips constructed	()	18083 (Cattle dipped)	0	Drought affected pasture quality & quantity and also water scarcity in some sub-counties

Vote: 597 Kyankwanzi District**2016/17 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 vaccinated	(20 inspection visits of veterinary drug shops 4 Trips to MAAIF 10 heifers procured One Vet Lab constructed up to wall plate 16 supervision and monitoring trips 16 Awareness meetings and zoonotic diseases surveillance carried out 1 slaughter slab completed 200,000 H/C, 6,000 shoats, 1,000 dogs, 80 cats and 30,000 poultry vaccinated 1 refrigerator procured HAPI Surveillance activities carried out 12 staff trainings on new technologies conducted Procurement of liquid nitrogen, AI Kit & Staff Allowances 11 trips to issue out Permits, licenses and certificates)	43124 (Hheads of livestock were vaccinated)	0	
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Non Standard Outputs:

12 inspection visits of veterinary drug shops

02 Trips to MAIF to submit annual report&workplan, Q1 workplan & licensing 23 cattle traders

12 supervision and monitoring trips for technical backstopping

05 Awareness meetings and zoonotic diseases

Expenditure

227001 Travel inland	3,000	1,805	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,501	1,805	32.8%
Domestic Dev't:	53,875	0	0.0%
Donor Dev't:		0	0.0%
Total	59,376	1,805	3.0%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (None in Q1)	0	Inadequate funds
No. of fish ponds stocked	(One fish pond established 5 ponds and 5 valley tanks)	04 (None in Q1)	0	Pond construction postponed to Q2

Vote: 597 Kyankwanzi District**2016/17 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 fish ponds constructed and maintained	()	0 (None in Q1)	0	
Non Standard Outputs:	20 Trainings 14 Field inspection trips 4 Quarterly reports	06 trainings in apiary management in Ntwetwe T/C, Ntwetwe S/C & Nkandwa S/C 08 Field inspection trips to Bananywa, Mulagi & Gayaza S/C 01 Quarterly report produced 06 supervisory trips conducted on fish pond sites in Nsambya sub-county		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	152	30.4%
227001 Travel inland	3,450	1,248	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,950	1,400	35.4%
Domestic Dev't:	28,500	0	0.0%
Donor Dev't:		0	0.0%
Total	32,450	1,400	4.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	16 (Parishes received Anti-Vermin services)	0	Anti-Vermin services were directly facilitated by the Ministry
Number of anti vermin operations executed quarterly	(Stray dogs and cats reduced by 45%) Vermins reduced by 50%)	2 (Anti Vermin Operation executed in Wattuba and Mulagi Sub-Counties)	0	
Non Standard Outputs:		None in Q1		

Expenditure

227001 Travel inland	2,668	1,000	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,668	1,000	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,668	1,000	27.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(5 field trips plus procurement of Acaricides and spray pumps for demonstration purposes)	4 (Tsetse traps deployed and maintained around River Kafu)	0	Outputs were attained through other routine activities in the Production office
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Vote: 597 Kyankwanzi District**2016/17 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:	One Apiary demonstration center 20 Trainings Procurement of assorted Stationery, Office stamp	06 trainings conducted 01 Quarterly report produced
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Expenditure

224001 Medical and Agricultural supplies	2,656	400	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,015	400	5.7%
Domestic Dev't:	2,156	0	0.0%
Donor Dev't:		0	0.0%
Total	9,171	400	4.4%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	104 (Businesses issued with trading licenses)	0	Limited funds
No of businesses inspected for compliance to the law	()	40 (Businesses inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	48 (Sensitization plus supervisory trips to facilitate registration of 26 area cooperatives)	0	
No of awareness radio shows participated in	1 (1 radio talk show conducted 54 Visits to sub counties)	01 (Awarenes radio show was conducted)	100.00	
Non Standard Outputs:		01 Quarterly report produced 48 supervisory trips to facilitate registration of 26 area cooperatives		

Expenditure

227001 Travel inland	2,369	388	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,769	388	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,769	388	14.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (None in Q1)	0	Inadequate funds
No of businesses assited in business registration process	()	26 (Businesses assisted in business registration)	0	

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs 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 awareness radio shows participated in 0 (None) 1 (Radio show participated in) 0

Non Standard Outputs: 100 Business enterprises registered None in Q1

Expenditure

227001 Travel inland	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	420	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	420	21.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised (20 Cooperative groups supervised 26 (26 cooperatives supervised 0 Funds were provided in time
20 cooperatives groups recommended for registration)
No. of cooperative groups mobilised for registration () 40 (40 cooperative groups mobilized for registration) 0
No. of cooperatives assisted in registration () 26 (26 cooperative groups assisted to register) 0
Non Standard Outputs: None in Q1

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,180	N/A
227001 Travel inland	3,381	2,880	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,381	4,060	120.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,381	4,060	120.1%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans (7 Sites 1 (tourism promotion activity was carried out) 0 Output was attained through other routine activities of Commercial office
5 year DDP mainstreaming tourism promotion activities)
No. and name of new tourism sites identified () 0 (None in Q1) 0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () 5 (5 Lodges in Ntwetwe & Butemba town councils 0
11 Restaurants)
Non Standard Outputs: None in Q1

Expenditure

227001 Travel inland	1,060	300	28.3%
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Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	28.3%
<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%
Total	1,060	Total	300	Total	28.3%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	yes (01 Report)	0	Output was achieved through other routine monitoring activities of the department
No. of value addition facilities in the district	()	92 (92 Millers in the district)	0	
No. of producer groups identified for collective value addition support	()	02 (02 Producer groups identified in Ntwetwe T/C)	0	
No. of opportunities identified for industrial development	(80 enterprises 50 Value addition facilities identifies)	0 (None in Q1)	0	
Non Standard Outputs:		None in Q1		

Expenditure

227001 Travel inland	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	150	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	150	25.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(4 Quarterly)	1 (Tourism action plan developed)	0	Inadequate funds
Non Standard Outputs:		None in Q1		

Expenditure

227001 Travel inland	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	100	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	100	50.0%

Vote: 597 Kyankwanzi District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted St. Balikudembe 100(83%), St. Noah 20(17))	11 (11 deliveries were conducted and all were from St. Balikudembe)	11.00	The PNFPS received extra support in supply of drugs, there was intensified support supervision from the Health Office, Inpatient and institutional deliveries dropped due to major renovations taking place in the 2 health facilities.
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients admitted in 2 NGO facilities; St. Balikudembe HC III 300(75%) and St. Noah 100(25%))	21 (21 patients were admitted at the 2 NGO facilities. St. Balikudembe (47%) St. Noah Vvumba(53%))	5.25	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200 (2200 Children immunised with Penta 3, St. Balikudembe HCIII 900(41%), St. Noah HC II 200(9%), Bukwiri c.o.u 700(32%), St. Theresa Ndibata 150(7%), Masodde 250(11%))	592 (592 children were immunised at NGO facilities. St. Balikudembe 290(48%) St. Noah 91(15%) Bukwiri c.o.u 122(20%) St. Theresa Ndibata 38(6%) Masodde ssc 51(11%))	26.91	
Number of outpatients that visited the NGO Basic health facilities	7450 (7450 patients treated at OPD in the 5 NGO facilities as follows; St. Balikudembe 1600(21%), Ndibata 2700(36%), Bukwiri 1500(20%), Masodde 700(9%) and St. Noah 950(13%))	2217 (2217 patients were treated in the 5 NGOs, St. Bal 467(30%) St. Theresa Ndibata 542(24%) Masodde ssc 228(10%) Bukwiri 676(30%) St. Noah Ndibata 304(13%))	29.76	
Non Standard Outputs:	Cold chain maintenance done district wide	3 cold chain maintenance visits done		

Expenditure

263104 Transfers to other govt. units (Current)	43,822	7,311	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,822	7,311	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,822	7,311	16.7%

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

No of children immunized with	10000 ((100%) of the children immunised i.e 25% (2500) of	1781 (1781 children were immunised with Pentavalent at	17.81	The dry season affected OPD
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Vote: 597 Kyankwanzi District**2016/17 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

Pentavalent vaccine	the children will be immunised at Ntwetwe HC IV, 35% (3500) of the children immunised at the five HC IIIs, and 40% (4000) of the children immunised at the nine HC IIs.)	all Govt facilities Ntwetwe HC IV 303(18%) All HCIIIs (47%) All HC IIs(35%)		attendance, some patients prefer Private care facilities, some mothers prefer TBAs for deliveries, there were some healthworkers who absconded.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of the villages with trained VHTS reporting quarterly)	70 (70% of the villages with trained VHTS reported in the quarter)	85.37	
% age of approved posts filled with qualified health workers	85 (85% of approved posts filled district wide)	65 (staffing level is at 65% district wide)	76.47	
No and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 Deliveries Conducted of which 60% (2400) deliveries to be conducted at Ntwetwe HC IV, 35% (1400) deliveries by HC IIIs, and 5% (200) deliveries conducted by selected HC IIs.)	628 (628 deliveries were conducted in the Govt facilities 286(45%) were from Ntwetwe 224(35%) from 5 HC IIIs and 118 (20%) from selected HC IIs)	15.70	
Number of inpatients that visited the Govt. health facilities.	7000 (7000 patients to be at admitted of which 65%(4550) inpatients to Ntwetwe HC IV, and 35% (2450) to the five HC IIIs.)	1637 (1 637 patients were admitted of which 884(54%) were from Ntwetwe, and 732(46%) were from HC IIIs)	23.39	
Number of outpatients that visited the Govt. health facilities.	15000 (150000 patients treated at OPD Out patients visited the 15 Govt Health units. 20% (30000) visits to Ntwetwe HC IV, 35% (52500) visits to the five HC IIIs, and 45% (67500) visits to to nine HC IIs.)	26670 (26670 patients were treated at the 15 Govt facilities, 14% from Ntwetwe, 37% HC IIIs and 51% from HC IIs)	177.80	
No of trained health related training sessions held.	4 (4 Health related training sessions held with in and outside the district.)	1 (One Health related training sessions held with in and outside the district.)	25.00	
Number of trained health workers in health centers	175 (175 workers in 1 HC IV, 8 HC IIIs, 16 HC IIs)	170 (Only 170 health workers were trained)	97.14	
Non Standard Outputs:	NA	Operation and maintenance of 13 Public Health Facilities in 9 LLGs		

Expenditure

263104 Transfers to other govt. units (Current)	97,675	28,156	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,675	28,156	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,675	28,156	28.8%

Function: Health Management and Supervision

Vote: 597 Kyankwanzi District**2016/17 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*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	180 staff paid salaries from PHC Wage pay roll	170 staff paid salaries from PHC Wage pay roll,	0	Generally funds were inadequate mainly the non wage
	12 DHT meetings conducted	One DHT meetings conducted		
	4 coordination meetings conducted	One coordination meetings conducted		
	4 extended DHT meetings done	5 support supervision visits were conducted to monitor staff availability and rational drug use.		
	4 support sppervisions visits to HCIII, HCIV and HCIIIS	Logistics were distributed by end m		
	42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system			
	ambulance servicing done twice			
	Malaria activities conducted district wide			
	TB and HIV activities conducted across the district			

Expenditure

211101 General Staff Salaries	1,305,938		326,484		25.0%
221014 Bank Charges and other Bank related costs	1,000		152		15.2%
223005 Electricity	1,500		400		26.7%
227001 Travel inland	26,046		3,396		13.0%
Wage Rec't:	1,305,938	Wage Rec't:	326,484	Wage Rec't:	25.0%
Non Wage Rec't:	37,746	Non Wage Rec't:	3,948	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,343,684	Total	330,432	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 597 Kyankwanzi District**2016/17 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**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 76 primary seven schools district wide.)	3122 (Pupils sitting PLE in 76 primary seven schools district wide.)	100.00	None
No. of Students passing in grade one	228 (First grades district wide)	0 (None this quarter)	.00	
No. of student drop-outs	40 (Drop outs in the 10 Secondary schools district wide is 20% of the total enrollment.)	40 (Drop outs in the 10 Secondary schools district wide is 20% of the total enrollment.)	100.00	
No. of pupils enrolled in UPE	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))	100.00	
No. of qualified primary teachers	1010 (Qualified teachers planned for in the FY 2016/2017)	1010 (Qualified teachers planned for in the FY 2016/2017)	100.00	
No. of teachers paid salaries	978 (Primary teachers paid Salary at distric Hqt)	978 (Primary teachers paid Salary at distric Hqt)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	6,919,586	1,741,094	25.2%
Wage Rec't:	6,553,401	Wage Rec't: 1,631,005	Wage Rec't: 24.9%
Non Wage Rec't:	366,185	Non Wage Rec't: 110,089	Non Wage Rec't: 30.1%
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	6,919,586	Total 1,741,094	Total 25.2%

3. Capital Purchases**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (N/A)	0	None
No. of teacher houses constructed	1 (Completion of teachers quarters at Kiteredde RC in Gayaza SC)	0 (None this quarter)	.00	
Non Standard Outputs:	N/A	N/A		

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:	17,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,000	Total 0	Total 0.0%

Function: Secondary Education

Vote: 597 Kyankwanzi District**2016/17 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	200 (students sitting O level)	0 (None this quarter)	.00	None
No. of students passing O level	15 (Students passing in grade one in O'level)	0 (None this quarter)	.00	
No. of teaching and non teaching staff paid	111 (Secondary School Teachers received salaries)	111 (Secondary School Teachers received salaries)	100.00	
No. of students enrolled in USE	2677 (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))	2677 (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 Ntwetwe Citizen))	100.00	
Non Standard Outputs:	Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	0	297,681	N/A
263204 Transfers to other govt. units (Capital)	388,655	129,555	33.3%
Wage Rec't:		297,681	Wage Rec't: 0.0%
Non Wage Rec't: 388,655		129,555	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 388,655		Total 427,236	Total 109.9%

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

No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0	None
No. of classrooms constructed in USE	1 (Construction of one classroom block office and store at St. joseph SSS- Kyankwanzi)	0 (None)	.00	
Non Standard Outputs:	N/A	None		

Expenditure

Vote: 597 Kyankwanzi District**2016/17 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

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:	200,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	0	Total	0.0%

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)	1Consultations made to the Ministry Headquarters at Kampala. 2 announcements aired on Local FM radio stations.		

Expenditure

211101 General Staff Salaries	0	10,234	N/A		
221014 Bank Charges and other Bank related costs	0	258	N/A		
227001 Travel inland	8,010	3,067	38.3%		
Wage Rec't:		Wage Rec't:	10,234	Wage Rec't:	0.0%
Non Wage Rec't:	8,010	Non Wage Rec't:	3,325	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,010	Total	13,559	Total	169.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	1 (One Inspection report provided to council this quarter)	25.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a year)	3 (Secondary Schools inspected in district wide)	25.00	
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.(I.e. 114 Govt & 132 Private, 12 Private Secondary schools, and 32 ECD Centres))	74 (Primary schools inspected district wide.)	24.92	
Non Standard Outputs:	N/A	None		

Expenditure

Vote: 597 Kyankwanzi District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	0	5,250	N/A		
227001 Travel inland	38,547	3,655	9.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	38,547	Non Wage Rec't:	8,905	Non Wage Rec't:	23.1%
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	38,547	Total	8,905	Total	23.1%

Output: Sports Development services

Non Standard Outputs:	District team to participate in Ball games! and Athleticsto national Championships level from Butemba county and Ntvetwe county.	District team participate in Ball games! national Championships at koboko District 2016.	0	None
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Expenditure

227001 Travel inland	6,000		3,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,000	Non Wage Rec't:	50.0%
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	6,000	Total	3,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils.	Salaries were paid under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils.	0	None
	4 Monitoring and evaluations reports made HIV Aids awareness. District Roads Committee	1 Monitoring and evaluations reports were made		

Expenditure

Vote: 597 Kyankwanzi District**2016/17 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

211101 General Staff Salaries	44,715	15,080	33.7%		
221001 Advertising and Public Relations	1,000	320	32.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,090	54.5%		
221014 Bank Charges and other Bank related costs	1,000	275	27.5%		
227001 Travel inland	44,200	7,496	17.0%		
228002 Maintenance - Vehicles	20,137	4,215	20.9%		
228003 Maintenance – Machinery, Equipment & Furniture	51,878	3,900	7.5%		
Wage Rec't:	44,715	Wage Rec't:	15,080	Wage Rec't:	33.7%
Non Wage Rec't:	146,615	Non Wage Rec't:	17,296	Non Wage Rec't:	11.8%
Domestic Dev't:	40,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231.330	Total	32.376	Total	14.0%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	()	0 (None)	0	Inadequate funds were received in the first quarter and hence could not cater for routine manual maintenance
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	365 (346km to be routinely maintained Mechanised Routine Maintenance to be carried on 19km)	13 (Road gangs were recruited to carryout routine maintenance Mechanised Routine Maintenance was carried out on Bambaala-Nzoo 13km)	3.56	
Non Standard Outputs:	4 Reports for Roads committee 24 supervisory visits and 4 monitoring reports 2 contractor training to conducted	1 Reports for Roads committee 6 supervisory visits and 1 monitoring reports were made 1 contractor training was conducted		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	272,452	47,344	17.4%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't: 272,452	Non Wage Rec't:	47,344	Non Wage Rec't: 17.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 272,452	Total	47,344	Total 17.4%

Vote: 597 Kyankwanzi District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Quarterly Salaries paid for 1 staff under Water department on the traditional Payroll at the District Headquarters.	0	No specific challenge encountered during the Q1
	Procure Office Stationery and Equipment (Multipurpose Printer Model)	Procure fuel & lubricants for DWO's operations		
	Operation and maintenance of 1 District Water offices at the District Hdqtrs	Carry out O&M of departmental vehicle		
	Procure fuel & lubricants for DWO's operations	Attended National Consultative Budget Fram		
	Carry out O&M of departmental vehicle			
	Quarterly DWSCC meetings minutes			

Expenditure

211101 General Staff Salaries	13,074		3,269		25.0%
221002 Workshops and Seminars	5,176		500		9.7%
228002 Maintenance - Vehicles	8,320		7,368		88.6%
Wage Rec't:	13,074	Wage Rec't:	3,269	Wage Rec't:	25.0%
Non Wage Rec't:	9,722	Non Wage Rec't:	500	Non Wage Rec't:	5.1%
Domestic Dev't:	22,236	Domestic Dev't:	7,368	Domestic Dev't:	33.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,032	Total	11,137	Total	24.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Carry out water quality testing and analysis on all planned new water sources	0 (No planned activity under this out during Q1)	.00	Delayed of Financial releases during the Quarter hindered
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Vote: 597 Kyankwanzi District**2016/17 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

	during the FY 2016/17 in the District)			timely implementation
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices with financial information - Grant Releases)	1 (1No.Mandatory Public notices with financial information - Grant Releases displayed accordingly)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold Quarterly District Water Supply and Sanitation Coordination Meetings)	1 (Held 1No. Extension Staff Coordination meeting at the District HQs by the end of Q1)	25.00	
No. of water points tested for quality	30 (Water Quality Monitoring testing and analysis carry out in S/Countries - Ntvetwe, Gayaza, Butemba, Nsambya, Mulagi, Wattuba and Kyankwanzi)	0 (No planned Water quality testing activity for Q1)	.00	
No. of supervision visits during and after construction	20 (Supervision visits during and after construction of water & sanitation works in the S/Cs of Gayaza, Ntvetwe, Mulagi, Wattuba, Nsambya, Butemba, Bananywa and Kyankwanzi. Conduct DWSCC meetings)	9 (Carried out spot /support Supervision visits during surveying & siting for 9No. deep borehole drilling sites and construction of 1 No.EcoSan (sanitation works) in the S/Cs of Kyankwanzi, Ntvetwe, Mulagi, Wattuba, Nsambya, Butemba, Bananywa and Byerima)	45.00	
Non Standard Outputs:	2 per quarter National Consultation meetings, workshops at MEW H/q Kampala	Attended 1No.National Consultation meetings, workshops at MEW H/q Kampala		

Expenditure

221002 Workshops and Seminars	5,176	1,338	25.8%
227001 Travel inland	10,602	3,301	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,176	1,338	25.8%
Domestic Dev't:	14,172	3,301	23.3%
Donor Dev't:		0	0.0%
Total	19,348	4,638	24.0%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	24 (At least train 24No of HPMs, caretakers on basic preventive mechanism and promotion of hygiene in the communities)	0 (No training conducted during the Q1)	.00	Output was intergrated into other routine software activities under the water sector
% of rural water point sources functional (Shallow Wells)	80 (Carry out routine update of Water supply data base survey)	0 (None in Q1)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Non planned for the FY 2016/2017)	0 (Non planned for the FY 2016/2017)	0	

Vote: 597 Kyankwanzi District**2016/17 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 water points rehabilitated	20 (Retrain 20No. Of water source committees and Water User Groups in five Sub counties of Nkandwa, Nsambya, Bananywa, Butemba and Wattuba respectively by the end of Q2 FY 2016/2017 in the District)	2 (Retrain 2 Water Source Committees and 2No water supply facilities rehabilitated during the period under review at Kanyerere and Busewre vilages in Ntwetwe & Byerima Sub Counties respectively)	10.00	
No. of public sanitation sites rehabilitated	0 (Non planned activity)	0 (No planned activity under this output during the FY 2016/2017 in the District)	0	
Non Standard Outputs:	None	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,910	<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%
Total	4,910	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Form & establish 20No. Newly planned water sources during the FY 2016/2017 in Ntwetwe, Nkandwa, Butemba, Wattuba, Nsambya, Kyankwanzi and Bananywa S/Cs)	5 (5/9 newly planned deep borehole sites formed the water source committees(i.e. 35 No. of WSC members) by the end of the Q1 due to delayed release of funds.)	25.00	Delayed fund releases for Q1 caused under performance for these out put target
No. of water and Sanitation promotional events undertaken	20 (Carry out Sensitisation & Mobilisation of communities to fulfil critical requirements (Part of software steps) in the SCs of Ntwetwe, Nkandwa, Butemba, Wattuba, Kyankwanzi, Nsambya and Bananywa)	9 (Conducted community meetings in the target planned areas to carry out sensitisation & mobilisation of communities to fulfil critical requirements (Part of software steps) in the SCs of Mulagi, Ntwetwe, Nkandwa, Butemba, Byerima, Wattuba, Kyankwanzi, Nsambya and Bananywa respectively.)	45.00	
No. of Water User Committee members trained	20 (Train 140No.watr user committee members for all nely planned water sources during the FY 2016/2017 in the Dsitrit.)	5 (5/9 newly planned deep borehole sites formed & trained the water source committees (i.e.35No. WSC members trained) by the end of the Q1 due to delayed release of funds.)	25.00	

Vote: 597 Kyankwanzi District**2016/17 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Conduct one (1No.) Training session for private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) at District HQs)	0 (None in Q1)	.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (Hold Radio Talkshows for promoting water, sanitation and good hygiene practices, O&M issues - Strategy for creating awareness ,feedback to communities, and dissemination of key sector policies)	0 (None in Q1)	.00	
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Non Standard Outputs: None None

Expenditure

221002 Workshops and Seminars	30,186	3,021	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,186	3,021	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,186	3,021	10.0%	

Output: Promotion of Sanitation and Hygiene

0

Late released of funds caused under performance although the exercise commenced I the last week of the Q1. Other activities under this output on-going and expected to be completed in next Q2.

Vote: 597 Kyankwanzi District**2016/17 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:	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governemnts Gayaza and Wattuba -Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities/manyatas targeted) - Launching of the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initail Sanitation data basekine surveys - Mobilisation & Sensitisation campagns at households levels in the focused LLGs - Verification of Sanitation Data by both Sub County & District Level staffs - Commenonrate International Sanitation Week and World Water Day	Launched the Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governemnts Ntwetwe and Byerima respectively. -Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for
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Expenditure

221002 Workshops and Seminars	15,500	4,790	30.9%
227001 Travel inland	7,500	960	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	5,750	25.0%
Donor Dev't:		0	0.0%
Total	23,000	5,750	25.0%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (Construct 1No. Demo EcoSan toilet at Lubiri Rural Growth Center in Kyankwanzi Sub County)	1 (None in Q1)	100.00	Contract was signed late by 16th September 2016 upon receipt of fundsthus delayin the implementation
Non Standard Outputs:	None	None in Q1		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,500	0	0.0%
Donor Dev't:		0	0.0%
Total	17,500	0	0.0%

Vote: 597 Kyankwanzi District**2016/17 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**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (Carry out Rehabilitation of Water Supply Facilities)- Deep boreholes & Shallow wells -Conclude on final assessment of selected broken down WSFs beyond community capacity to handle. - Revalitise WUCs and CBMS for O&M strategy - Retrain all the targeted rehabilitation WSFs during the FY in Ntwetwe, Wattuba, Nkandwa, Butemba, Mulagi, Nsambya S/Cs. -)	2 (2No. Water Supply Facilities rehabilitated accordingly under the engagement by signed MoU between the District & the Kyankwanzi District Hand Pump Mechanic Association at Kanyerere and Busewera in Ntwetwe & Byerima respectively.)	20.00	Late release of funds hindered timely implementation
No. of deep boreholes drilled (hand pump, motorised)	9 (Procure and drill 9No. Of deep borehole water wells Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Mulagi,Nkandwa and Bananywa Scs - Procure Consultancy services for borehole siting,surveying and drilling supervision - Supervision & Monitoring of the drilling works. - Organize commissioning & Handling over of completed water sources District wide. Ensure Pump testing & Water Quality testing & analysis done accordingly)	0 (Completed procurement & signed contracts- a) Procure Consultancy services for borehole siting,surveying and drilling supervision a-i) Borehole surveying & siting works completed in all the 9No.sites [1No.site @ in Bananywa, Byerima, Butemba, Mulagi, Kyankwanzi and 2No.site @ in Nsambya & Ntwetwe Sub Counties respectively.)	.00	
Non Standard Outputs:	Engage Kyankwanzi District Hand Pump Mechanic Association	None		

Expenditure

312104 Other Structures	260,409	14,373	5.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	287,409	14,373	Domestic Dev't: 5.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	287,409	14,373	Total 5.0%

Vote: 597 Kyankwanzi District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salary paid	Staff salary paid	0	Other planned activities were not implemented due to inadequate funding. Stationery was supplied but payments were not effected by the end of Q1
	Office managed and maintained	1 coordination trip made to the ministry		
	coordination/consultation activities carried out	Bank account maintained		
	Bank account maintained			

Expenditure

211101 General Staff Salaries	48,419		12,051		24.9%
221014 Bank Charges and other Bank related costs	500		155		31.1%
227001 Travel inland	2,000		426		21.3%
Wage Rec't:	48,419	Wage Rec't:	12,051	Wage Rec't:	24.9%
Non Wage Rec't:	4,858	Non Wage Rec't:	581	Non Wage Rec't:	12.0%
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	53,277	Total	12,632	Total	23.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	2 (Tree planters (One being an Institution and the other a male planter)	0	The outputs vvas funded by development partners using their own funding
Area (Ha) of trees established (planted and surviving)	1 (Establishment of a tree nursery project in Butemba S/C)	4 (Hactares of trees planted with in Kyankwanzi Sub County)	400.00	
Non Standard Outputs:	None	None in Q1		

Expenditure

Vote: 597 Kyankwanzi District**2016/17 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

<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>	5,000	<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%
Total	5,000	Total	0	Total	0.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	2 (Nsambya and Ntwetwe (2 sensitization meetings))	0 (None)	.00	Limited funding and delayed releases of funds
No. of Agro forestry Demonstrations	1 (A Bio gas demonstration project in Butemba Town Council)	0 (None in Q1)	.00	
Non Standard Outputs:	50 house hold energy saving stoves will be constructed in the Sub Counties of Wattuba, Nsambya and Butemba	3 Community sensitization meetings on energy saving technology were held in Wattuba, Butemba and Nsambya land beneficiary households for the household energy saving stoves identified.		

Expenditure

221002 Workshops and Seminars	3,500	300	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	300	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	300	2.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (District wide where forestry activities are carried out)	9 (Forestry regulation and inspection trips conducted leading to collection of forestry revenue)	25.00	The forestry regulation/inspection activities are largely constrained by lack of transport means (motorcycle/vehicle).
Non Standard Outputs:	4 Technical backstopping visits to private tree planters	1 Technical backstopping visit to private tree planter in Mulagi was done.		

Expenditure

227001 Travel inland	5,000	1,089	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,089	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,089	21.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	10 (Monitoring and	0 (None in Q1)	.00	The activity was
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Vote: 597 Kyankwanzi District**2016/17 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

compliance surveys undertaken	compliance surveys undertaken in Butemba and Gayaza S/Cs			supported through Development partner therefore had no cost implication on the District
Non Standard Outputs:	Other project areas) N/A	1 Review for the Environment Impact Assessment of the proposed Alcohol distilling plant in Kalangala village, Bananywa Sub County		Delays in releases hindered the attainment of the Standard Output

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>	1,360	<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%
Total	1,360	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	20 (New land disputes settled within the FY)	9 (New land disputes resolved in Q1)	45.00	lack of a computer set, adequate storage facilities for the land files, lack of transport means to the field, inadequate funding and under staffing.
Non Standard Outputs:	Establishment of a Drawing office established	35 lease offers processed		
	Processing 100 leases/Tittles	31 Land files revised for ground rent leading to revenue collection		
	Conducting 80 Assessments for land premium and valuations made.	28 field inspections for extension of leases conducted		
	100 announcements and 2 radio talk shows	42 survey instructions and surveys		
	Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the district.	23 Deed plans for mailo land issued Shs. 33,448.550/= c		
	30 field inspections for extension of leases			
	40 survey instructions and surveys			

Expenditure

227001 Travel inland	13,357	2,040	15.3%
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Vote: 597 Kyankwanzi District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,957	<i>Non Wage Rec't:</i>	2,040	<i>Non Wage Rec't:</i>	8.9%
<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%
Total	22,957	Total	2,040	Total	8.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	Payment of salaries for 14 members of staff under Community based services Department on the traditional Payroll at the District Headquarters. 1 sensitization workshop carried out at the district headquarters	0	Salaries were paid on time
	4 sensitisation workshops carried out at the district headquarters.			

Expenditure

211101 General Staff Salaries	40,895	10,224	25.0%		
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%		
221014 Bank Charges and other Bank related costs	500	163	32.6%		
227001 Travel inland	3,896	324	8.3%		
Wage Rec't:	40,895	Wage Rec't:	10,224	Wage Rec't:	25.0%
Non Wage Rec't:	4,048	Non Wage Rec't:	607	Non Wage Rec't:	15.0%
Domestic Dev't:	1,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,291	Total	10,831	Total	23.4%

Output: Probation and Welfare Support

No. of children settled	4 (Children settled. i.e. 2 from out side the district and 2 with in the district.)	1 (Child settled within the District)	25.00	Lack of transport means to effectively implement and monitor departmental
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Vote: 597 Kyankwanzi District**2016/17 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

Non Standard Outputs:	Carry out 2 monitoring visits for OVC service providers per LLG. (i.e. 9 S/Cs and 2 TCs).	None in Q1		activities
	Monitor 9 offenders in 9 S/Cs and 2 TCs.(that is one offender per LLG).			
	Carry out community sensitisations in 53 parishes.			
	Carry out 20 Supervisory visits to juvenile offenders committed to high court/Kampiringisa rehabilitation centre.			
	Follow up on Child abuse cases escalating from the Child Help Line 116			
	Follow ups on referred cases to others partners for Status analysis			

Expenditure

227001 Travel inland	7,254	300	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,554	300	6.6%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	7,554	300	4.0%

Output: Adult Learning

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9 S/Cs and 2 TCs)	22 (FAL Learners trained from 4 LLGs)	25.00	Delayed release of funds
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Vote: 597 Kyankwanzi District**2016/17 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

Non Standard Outputs:	FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	None in Q1
	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	7,131	2,000	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,731	2,000	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,731	2,000	22.9%

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.	None in Q1	0	Limited revenue realization
	10 PWDs Groups rehabilitated district wide.			
	5 trainings for PWDs in developemnt skills carried out district wide.			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,074	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,074	0	0.0%

Vote: 597 Kyankwanzi District**2016/17 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**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.)	2 (Juvenile's cases handled and settled at Kampiringisa and other remand homes.)	4.26	YLP group selection proces was still ongoing
Non Standard Outputs:	Implementation of YLP Youth equipped with 9 footballs and 9 net balls for each of the 9 S/Cs and 2 TCs. 45 Youths trained. 5 youth in each of the 9 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 9 S/Cs and 2 TCs.)	None		

Expenditure

227001 Travel inland	376,000	500	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:	375,000	0	0.0%
Donor Dev't:		0	0.0%
Total	376,000	500	0.1%

Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	1 (Councils Secretariats supported at the district headquarters.)	33.33	Low funding hindered the implementation of activities
Non Standard Outputs:	N/A	None in Q1		

Expenditure

227001 Travel inland	3,162	100	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,162	100	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,162	100	3.2%

Vote: 597 Kyankwanzi District**2016/17 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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (groups assisted with income generating activities(IGAs))	3 (Walking aids supplied to PWDs in 2 LLGs)	30.00	Delayed release of funds affected timely implementation
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	PWD groups assisted with income generating activities(IGAs)		

Expenditure

227001 Travel inland	18,229	4,504	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,229	4,504	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,229	4,504	24.7%

Output: Representation on Women's Councils

No. of women councils supported	11 (Number of women councils supported in the 11 LLGs)	3 (Women councils supported in the 3 LLGs)	27.27	Delayed release of funds caused delays in implementation
Non Standard Outputs:	None	None in Q1		

Expenditure

227001 Travel inland	3,202	690	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,202	690	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,202	690	21.6%

Confirmation by Head of Department

Name : _____

Sign & 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**2016/17 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 3 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.
	4 Departmental meetings held at the district headquarters.	1 Departmental meeting held at the district headquarters.
	Office equipments in good working conditions	Office equipments in good working conditions

Expenditure

211101 General Staff Salaries	47,761		11,940		25.0%
Wage Rec't:	47,761	Wage Rec't:	11,940	Wage Rec't:	25.0%
Non Wage Rec't:	2,556	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%
Total	50,317	Total	11,940	Total	23.7%

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	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)	66.67	
Non Standard Outputs:	District Discretionary Equalisation Grant (DDEG), and other projects work plans and reports made.	District Discretionary Equalisation Grant (DDEG), and other projects work plans and reports made.		
	8 Visits carried out.	2 Visits carried out.		
	12 mentoring visits carried out district wide.	3 mentoring visits carried out district wide.		
	4 DAC meetings held at the district head quarters.	1 DAC meetings held at the district head quarters.		
	LED Activities coordinated	District integrated work p		
	District integrated work plan produced.			
	24 Monitoring visits conducted			

Expenditure

227001 Travel inland	28,003		10,302		36.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,363	Non Wage Rec't:	9,012	Non Wage Rec't:	37.0%
Domestic Dev't:	3,640	Domestic Dev't:	1,290	Domestic Dev't:	35.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,003	Total	10,302	Total	36.8%

Vote: 597 Kyankwanzi District**2016/17 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**Output: Statistical data collection**

			0	Limited funding
Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2016/17	1 integrated district Report prepared & submitted to line ministries.		
	4 Reports prepared & submitted to line ministries.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.		
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.			
	1 Printer (HP Laserjet), 2 Filling cabinets, 1 office station and 1 executive chair at the District haedquarters.			

Expenditure

227001 Travel inland	3,799	1,779	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,799	1,779	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,799	1,779	20.2%

Output: Demographic data collection

			0	Delayed release of funds
Non Standard Outputs:	12 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide.	5 LLGs monitored and mentored on population issues and dissemination of demographic reports (i.e. Ntwetwe, Gayaza, Byerima, Butemba and Ntwetwe town-council).		
	Up to date data fact sheets for the district in Place.	Up to date data fact sheets for the district in Place.		
	Participation in National Popoulution Advocacy events like World Population Day (National Function)	Participation in National Populatio		

Expenditure

227001 Travel inland	4,923	1,518	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,923	1,518	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,923	1,518	30.8%

Output: Project Formulation

Vote: 597 Kyankwanzi District**2016/17 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:	4 District integrated reports and work plans prepared.	1 set of Minutes and well coordinated HIV/AIDS Activities.	0	HIV/AIDS activities were implemented using funding from implementing partners (IDI) whose budgets are not reflected in planning unit vote.
	Project reports submitted to line ministries.	HIV/AIDS work plan in place.		
	4 Mentoring reports	1 HIV/AIDS Monitoring report in place.		
	4 Minutes, well coordinated HIV/AIDS Activities.			
	HIV/AIDS work plan in place.			
	4 HIV/AIDS Monitoring reports.			

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>	11,560	<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%
Total	11,560	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	Coordinated and functional management information systems in place	Soft copies of the district harmonised data base were disseminated to sector focal persons	0	The activity was supported directly by UBOS
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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>	599	<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%
Total	599	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced.	1 Monitoring report produced.	0	Output was integrated in other routine visits by the planning office
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Expenditure

Vote: 597 Kyankwanzi District**2016/17 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,000	<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%
Total	8,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 5 audit staff paid (i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	Salaries for 5 audit staff paid. (i.e. 3 at the district and 2 in the two town councils of Ntwetwe and Butemba)	0	None
	Assessment reports after repair, Functional motorcycles	Sectors implementing in accordance to procedures and guidelines.		
	Sectors implementing in accordance to procedures and guidelines.	Attended a regional budget consultative workshop at Mbarara District.		
	Attending Workshop within and outside the District			

Expenditure

211101 General Staff Salaries	19,518	4,880	25.0%		
227001 Travel inland	4,832	1,082	22.4%		
Wage Rec't:	19,518	Wage Rec't:	4,880	Wage Rec't:	25.0%
Non Wage Rec't:	4,832	Non Wage Rec't:	1,082	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,350	Total	5,962	Total	24.5%

Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits to be conducted (.4 at the District headquatretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in	45 (Audit visits conducted (I.e. 4 in Butemba SC, 5 in Gayaza SC, 2 in Kyankwanzi SC, 4 in Mulagi SC, 2 in Nsambya, 1 in Ntwetwe SC, 6 in Wattuba SC, 7 in Butemba TC , 3 in	30.00	Timely facilitation of the department.
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Vote: 597 Kyankwanzi District**2016/17 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

	ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	Banaywa SC, 4 in Nkandwa SC and 7 in Ntwetwe TC.)		
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	29/7/2016 (With in one month after the quarter has ended.)	0	
Non Standard Outputs:	4 Quarterly audit reports to be produced at the district headquarters..	1 Quarterly audit report produced for 4th Quarter 2015/2016 at the district headquarters.		

Expenditure

227001 Travel inland	16,563	3,946	23.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,563	3,946	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,563	3,946	23.8%	

Output: Sector Management and Monitoring

Non Standard Outputs:	150 monitoring visits carried out for District Departments, LLGs, Health units and schools.	None in Q1	0	Delayed release of funds to the LLGs
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,114	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,114	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,768,307	Wage Rec't:	2,496,768	Wage Rec't:	28.5%
Non Wage Rec't:	2,525,779	Non Wage Rec't:	563,802	Non Wage Rec't:	22.3%
Domestic Dev't:	1,233,510	Domestic Dev't:	37,671	Domestic Dev't:	3.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,527,597	Total	3,098,242	Total	24.7%

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BANANYWA S/C		<i>LCIV: KIBOGA WEST</i>		130,041	14,057
Sector: Works and Transport				35,605	2,760
LG Function: District, Urban and Community Access Roads				35,605	2,760
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,843	0
LCII: Not Specified				5,843	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryanongo- Ndaweringa Road 4km		Roads Rehabilitation Grant	N/A	5,843	0
Output: District Roads Maintenance (URF)				29,762	2,760
LCII: Not Specified				29,762	2,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road safety works		uganda Road Fund	N/A	29,762	2,760
Sector: Education				62,593	9,939
LG Function: Pre-Primary and Primary Education				62,593	9,939
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,624	0
LCII: NTUNDA				28,624	0
Item: 312101 Non-Residential Buildings					
Latrine construction	Ntunda ps	Conditional Grant to SFG	N/A	28,624	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,969	9,939
LCII: KIRIMBI				8,526	2,162
Item: 263104 Transfers to other govt. units (Current)					
Kirimbi Parents	Kirimbi Parents	Sector Conditional Grant (Non-Wage)	N/A	4,732	1,148
Bananywa	Bananywa ps	Sector Conditional Grant (Non-Wage)	N/A	3,794	1,014
LCII: KIRYANONGO				3,990	1,170
Item: 263104 Transfers to other govt. units (Current)					
Kiryanongo	Kiryanongo	Sector Conditional Grant (Non-Wage)	N/A	3,990	1,170
LCII: KITEESA				9,697	3,139
Item: 263104 Transfers to other govt. units (Current)					
Kiteesa	Kiteesa	Sector Conditional Grant (Non-Wage)	N/A	2,714	976
Lwengo	Lwengo	Sector Conditional Grant (Non-Wage)	N/A	3,337	998

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BANANYWA S/C		LCIV: KIBOGA WEST		130,041	14,057
Kigangazi	Kigangazi	Sector Conditional Grant (Non-Wage)	N/A	3,646	1,165
LCII: MUJUNZA				7,018	1,961
Item: 263104 Transfers to other govt. units (Current)					
Ndaweringa	Ndaweringa	Sector Conditional Grant (Non-Wage)	N/A	3,088	826
Mujjunza Quran	Mujjunza Quran	Sector Conditional Grant (Non-Wage)	N/A	3,931	1,134
LCII: NTUNDA				4,738	1,507
Item: 263104 Transfers to other govt. units (Current)					
Ntunda	Ntunda	Sector Conditional Grant (Non-Wage)	N/A	4,738	1,507
Sector: Health				6,277	1,357
LG Function: Primary Healthcare				6,277	1,357
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,277	1,357
LCII: BANANYWA				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Bananywa HC 11		Conditional Grant to PHC - development	N/A	3,138	679
LCII: MUJUNZA				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Mujunza HC 11		Conditional Grant to PHC - development	N/A	3,138	679
Sector: Water and Environment				25,566	0
LG Function: Rural Water Supply and Sanitation				25,566	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,566	0
LCII: KAZO				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New deep Borehole	Kazo	Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Borehole Siting & Surveying		Conditional transfer for Rural Water	Completed	2,900	0
LCII: NTUNDA				22,566	0
Item: 312104 Other Structures					

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BANANYWA S/C		<i>LCIV: KIBOGA WEST</i>		130,041	14,057
Drilling Deep Borehole	Kibirige	Conditional transfer for Rural Water	Not Started	22,566	0

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		165,713	13,591
Sector: Works and Transport				41,980	0
LG Function: District, Urban and Community Access Roads				41,980	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,980	0
LCII: Not Specified				6,980	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaswa- Kamukanga Road		Roads Rehabilitation Grant	N/A	6,980	0
Output: District Roads Maintenance (URF)				35,000	0
LCII: Not Specified				35,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance of Misago-Kamukanga Bukirimbo 8km		uganda Road Fund	N/A	35,000	0
Sector: Education				69,601	13,591
LG Function: Pre-Primary and Primary Education				69,601	13,591
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,624	0
LCII: MISAGO				28,624	0
Item: 312101 Non-Residential Buildings					
Latrine construction	Kayunga RC P/s	Conditional Grant to SFG	N/A	28,624	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,977	13,591
LCII: BUGULUMA				4,791	1,308
Item: 263104 Transfers to other govt. units (Current)					
Buguluma	Buguluma	Sector Conditional Grant (Non-Wage)	N/A	4,791	1,308
LCII: BULAMULA				4,524	1,597
Item: 263104 Transfers to other govt. units (Current)					
Kabagaya	Kabagaya	Sector Conditional Grant (Non-Wage)	N/A	4,524	1,597
LCII: BYERIMA				5,189	1,490
Item: 263104 Transfers to other govt. units (Current)					
Byerima	Byerima	Sector Conditional Grant (Non-Wage)	N/A	5,189	1,490
LCII: KIJJUBYA				6,003	1,949
Item: 263104 Transfers to other govt. units (Current)					
Kijubya	Kijubya	Sector Conditional Grant (Non-Wage)	N/A	2,464	679

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST		165,713	13,591
Bugondi Public	Bugondi Public	Sector Conditional Grant (Non-Wage)	N/A	3,539	1,270
LCII: KIKOMA				6,449	2,114
Item: 263104 Transfers to other govt. units (Current)					
Lwamagali	Lwamagali	Sector Conditional Grant (Non-Wage)	N/A	2,963	1,040
Bikoma C/U	Bikoma C/U	Sector Conditional Grant (Non-Wage)	N/A	3,485	1,074
LCII: KITEREDDE				2,536	1,007
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde Community	Kiteredde Community	Sector Conditional Grant (Non-Wage)	N/A	2,536	1,007
LCII: LWENDAGI				2,809	747
Item: 263104 Transfers to other govt. units (Current)					
Lwendagi	Lwendagi	Sector Conditional Grant (Non-Wage)	N/A	2,809	747
LCII: MISAGO				3,005	1,251
Item: 263104 Transfers to other govt. units (Current)					
Kayunga R/C	Kayunga R/C	Sector Conditional Grant (Non-Wage)	N/A	3,005	1,251
LCII: NABITAKULI				5,671	2,129
Item: 263104 Transfers to other govt. units (Current)					
Bisiika	Bisiika	Sector Conditional Grant (Non-Wage)	N/A	3,509	1,418
Namukozi	Namukozi	Sector Conditional Grant (Non-Wage)	N/A	2,162	711
Sector: Water and Environment				54,133	0
LG Function: Rural Water Supply and Sanitation				54,133	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,133	0
LCII: KIJJUBYA				25,566	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		165,713	13,591
Item: 312104 Other Structures					
Drilling Deep Borehole		Conditional transfer for Rural Water	N/A	22,566	0
LCII: KIKOMA				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0
LCII: KITEREDDE				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling eep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0
LCII: LWABALANGA				22,566	0
Item: 312104 Other Structures					
Drilling Deep Borehole	Busana	Conditional transfer for Rural Water	N/A	22,566	0

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		6,835,406	1,654,839
Sector: Works and Transport				109,611	0
LG Function: District, Urban and Community Access Roads				109,611	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				109,611	0
LCII: BUTEMBA WARD				29,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Butemba college-Kayungai 1.5km		Roads Rehabilitation Grant	N/A	29,000	0
LCII: LWEBISIRIZA WARD				29,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Lwebisriza-Kyampagi 2.5km		Roads Rehabilitation Grant	N/A	29,000	0
LCII: Not Specified				51,611	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Roads in all Wards 42.4km		Roads Rehabilitation Grant	N/A	21,785	0
Butemba Town council Headquarters		Roads Rehabilitation Grant	N/A	29,826	0
Sector: Education				6,623,997	1,651,476
LG Function: Pre-Primary and Primary Education				6,573,785	1,636,452
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,573,785	1,636,452
LCII: BUKWIRI WARD				4,388	1,242
Item: 263104 Transfers to other govt. units (Current)					
Bukwiri C/U	Bukwiri C/U	Sector Conditional Grant (Non-Wage)	N/A	4,388	1,242
LCII: BUTEMBA WARD				6,564,481	1,633,885
Item: 263104 Transfers to other govt. units (Current)					
Payment of staff salaries		Conditional Grant to Primary Salaries	N/A	6,553,401	1,631,005
Kagalama	Kagalama	Sector Conditional Grant (Non-Wage)	N/A	3,818	675
Kaseeta	Kaseeta	Sector Conditional Grant (Non-Wage)	N/A	3,058	969
Rwenjiri	Rwenjiri	Sector Conditional Grant (Non-Wage)	N/A	1,984	558

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST		6,835,406	1,654,839
Kanywamahuri	Kanywamahuri	Sector Conditional Grant (Non-Wage)	N/A	2,221	677
LCII: KATANABIRWA WARD				4,916	1,325
Item: 263104 Transfers to other govt. units (Current)					
Kyabajojo	Kyabajojo	Sector Conditional Grant (Non-Wage)	N/A	4,916	1,325
LG Function: Secondary Education				50,212	15,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,212	15,024
LCII: BUKWIRI WARD				50,212	15,024
Item: 263204 Transfers to other govt. units (Capital)					
Butemba College SSS	Butemba College SSS	Sector Conditional Grant (Non-Wage)	N/A	50,212	15,024
Sector: Health				16,400	3,363
LG Function: Primary Healthcare				16,400	3,363
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,600	1,558
LCII: BUTEMBA WARD				7,600	1,558
Item: 263104 Transfers to other govt. units (Current)					
Bukwiri church of Uganda		Conditional Grant to PHC - development	N/A	7,600	1,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	1,804
LCII: BUTEMBA WARD				8,800	1,804
Item: 263104 Transfers to other govt. units (Current)					
Butemba HC 111		Conditional Grant to PHC - development	N/A	8,800	1,804
Sector: Public Sector Management				67,898	0
LG Function: District and Urban Administration				67,898	0
<i>Capital Purchases</i>					
Output: Administrative Capital				67,898	0
LCII: BUTEMBA WARD				67,898	0
Item: 312101 Non-Residential Buildings					
Construction of Generator House	District Headquarters	District Equalisation Grant	N/A	14,000	0
Item: 312202 Machinery and Equipment					
Procurement of a net work booster	District Headquarters	District Equalisation Grant	N/A	6,000	0
Diesel Heavy Duty Generator for District QTRs	District Headquarters.	District Equalisation Grant	N/A	20,000	0

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		6,835,406	1,654,839
Item: 312203 Furniture & Fixtures					
Furniture for PHRO's Office	District Headquarters	District Equalisation Grant	N/A	4,625	0
Furniture for DCAO's Office	District Headquarters.	District Equalisation Grant	N/A	8,273	0
Furniture for central Registry	District Head Quarters	District Equalisation Grant	N/A	15,000	0
Sector: Accountability				17,500	0
LG Function: Financial Management and Accountability(LG)				17,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,500	0
LCII: BUTEMBA WARD				17,500	0
Item: 312202 Machinery and Equipment					
Procurement of a multi purpose printer		District Unconditional Grant - Non Wage	N/A	2,500	0
Procurement of executive office furniture		District Unconditional Grant - Non Wage	N/A	15,000	0

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		83,424	62,430
Sector: Works and Transport				4,350	44,584
LG Function: District, Urban and Community Access Roads				4,350	44,584
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,350	0
LCII: Not Specified				4,350	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikayura - Birama road		Roads Rehabilitation Grant	N/A	4,350	0
Output: District Roads Maintenance (URF)				0	44,584
LCII: KISALA				0	44,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised maintenance of Bambaala -Nzoo 12.5km		uganda road fund	N/A	0	44,584
Sector: Education				67,377	15,892
LG Function: Pre-Primary and Primary Education				60,364	13,084
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				17,000	0
LCII: LUWUUNA				17,000	0
Item: 312101 Non-Residential Buildings					
Completion of Teacher Quarters	Kiteredde RC ps	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,364	13,084
LCII: GAYAZA				8,646	2,803
Item: 263104 Transfers to other govt. units (Current)					
Kamudindi	Kamudindi	Sector Conditional Grant (Non-Wage)	N/A	3,278	959
Kasimbi	Kasimbi	Sector Conditional Grant (Non-Wage)	N/A	3,034	892
Kalungu R/C	Kalungu R/C	Sector Conditional Grant (Non-Wage)	N/A	2,334	952
LCII: KIKUUBYA				6,382	1,653
Item: 263104 Transfers to other govt. units (Current)					
Kikuubya	Kikuubya	Sector Conditional Grant (Non-Wage)	N/A	6,382	1,653
LCII: KIRYAJJOBYO				9,513	2,682
Item: 263104 Transfers to other govt. units (Current)					
Kiryajjobyo	Kiryajjobyo	Sector Conditional Grant (Non-Wage)	N/A	3,557	921

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		83,424	62,430
Butambuka	Butambuka	Sector Conditional Grant (Non-Wage)	N/A	3,438	1,028
Kasubi Community	Kasubi Community	Sector Conditional Grant (Non-Wage)	N/A	2,518	734
LCII: KISALA				3,313	949
Item: 263104 Transfers to other govt. units (Current)					
Kisala	Kisala	Sector Conditional Grant (Non-Wage)	N/A	3,313	949
LCII: KIYUNI				10,599	2,956
Item: 263104 Transfers to other govt. units (Current)					
Kyamulalama	Kyamulalama	Sector Conditional Grant (Non-Wage)	N/A	3,111	895
King Kalema	King Kalema	Sector Conditional Grant (Non-Wage)	N/A	3,236	883
Nankandula	Nankandula	Sector Conditional Grant (Non-Wage)	N/A	4,251	1,177
LCII: LUWUUNA				2,542	1,189
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde R/C	Kiteredde R/C	Sector Conditional Grant (Non-Wage)	N/A	2,542	1,189
LCII: NKONDO				2,369	852
Item: 263104 Transfers to other govt. units (Current)					
Nkondo	Nkondo	Sector Conditional Grant (Non-Wage)	N/A	2,369	852
LG Function: Secondary Education				7,013	2,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,013	2,808
LCII: KIYUNI				7,013	2,808
Item: 263204 Transfers to other govt. units (Capital)					
Nankandula SSS	Nankandula SSS	Sector Conditional Grant (Non-Wage)	N/A	7,013	2,808
Sector: Health				11,697	1,954
LG Function: Primary Healthcare				11,697	1,954
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,697	1,954
LCII: KIKUUBYA				3,138	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		83,424	62,430
kikubya		Conditional Grant to PHC - development	N/A	3,138	0
LCII: KIYUNI				5,420	1,275
Item: 263104 Transfers to other govt. units (Current)					
Kiyuni HC 111		Conditional Grant to PHC - development	N/A	5,420	1,275
LCII: LUWUUNA				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Kisala HC 11		Conditional Grant to PHC - development	N/A	3,138	679

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		506,204	17,345
Sector: Works and Transport				60,228	0
LG Function: District, Urban and Community Access Roads				60,228	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,228	0
LCII: Not Specified				5,228	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Lusizi-Biroboka road		Roads Rehabilitation Grant	N/A	5,228	0
Output: District Roads Maintenance (URF)				55,000	0
LCII: Not Specified				55,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance of Lubir-Mpango 11km		uganda Road Fund	N/A	55,000	0
Sector: Education				261,495	12,754
LG Function: Pre-Primary and Primary Education				49,437	10,356
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,624	0
LCII: Not Specified				11,624	0
Item: 312101 Non-Residential Buildings					
Latrine construction	Banda P/s	Conditional Grant to SFG	N/A	11,624	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,814	10,356
LCII: GGALA				5,617	1,539
Item: 263104 Transfers to other govt. units (Current)					
Gala	Gala	Sector Conditional Grant (Non-Wage)	N/A	3,545	847
Rwengaju	Rwengaju	Sector Conditional Grant (Non-Wage)	N/A	2,073	692
LCII: KYANKWANZI				11,526	3,241
Item: 263104 Transfers to other govt. units (Current)					
Kayanja	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	2,916	625
Kayanja Army School	Kayanja Army School	Sector Conditional Grant (Non-Wage)	N/A	2,945	801
Nteyera	Nteyera	Sector Conditional Grant (Non-Wage)	N/A	2,933	926

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST		506,204	17,345
Sunga	Sunga	Sector Conditional Grant (Non-Wage)	N/A	2,732	888
LCII: LUBIRI				8,147	2,373
Item: 263104 Transfers to other govt. units (Current)					
Kyankwanzi St. Kizito	Kyankwanzi St. Kizito	Sector Conditional Grant (Non-Wage)	N/A	3,058	854
Lubiri	Lubiri	Sector Conditional Grant (Non-Wage)	N/A	2,387	749
Rwomujubwe	Rwomujubwe	Sector Conditional Grant (Non-Wage)	N/A	2,702	770
LCII: LWEBISANJA				6,567	1,704
Item: 263104 Transfers to other govt. units (Current)					
Kitegwa		Sector Conditional Grant (Non-Wage)	N/A	2,951	646
Banda	Banda	Sector Conditional Grant (Non-Wage)	N/A	3,616	1,059
LCII: RWEMIGANDA				5,956	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kasejjere	Kasejjere	Sector Conditional Grant (Non-Wage)	N/A	3,515	837
Masodde Stand.Buwaga	Masodde Stand.Buwaga	Sector Conditional Grant (Non-Wage)	N/A	2,441	661
LG Function: Secondary Education				212,058	2,399
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: LUBIRI				200,000	0
Item: 312101 Non-Residential Buildings					
St Josephs SS		Conditional Grant to Secondary Education	N/A	200,000	0
Kyankwanzi					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,058	2,399
LCII: LUBIRI				12,058	2,399
Item: 263204 Transfers to other govt. units (Capital)					
St Josephs SS	St Josephs SS Kyankwanzi	Sector Conditional Grant (Non-Wage)	N/A	12,058	2,399
Kyankwanzi					
Sector: Health				21,415	4,590
LG Function: Primary Healthcare				21,415	4,590
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,856	2,636

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		506,204	17,345
LCII: LUBIRI				12,856	2,636
Item: 263104 Transfers to other govt. units (Current)					
st. balikudembe		Conditional Grant to PHC - development	N/A	12,856	2,636
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	1,954
LCII: BANDA				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Banda HC 11		Conditional Grant to PHC - development	N/A	3,138	679
LCII: KYANKWANZI				5,420	1,275
Item: 263104 Transfers to other govt. units (Current)					
Kyankwanzi HC 111		Conditional Grant to PHC - development	N/A	5,420	1,275
Sector: Water and Environment				163,066	0
LG Function: Rural Water Supply and Sanitation				163,066	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,500	0
LCII: LUBIRI				17,500	0
Item: 312101 Non-Residential Buildings					
Construct	Lubiri RGC	Conditional transfer for	Works Underway	17,500	0
Demonstration EcoSan Toilet		Rural Water			
Output: Borehole drilling and rehabilitation				22,566	0
LCII: RWEMIGANDA				22,566	0
Item: 312104 Other Structures					
Drilling Deep Borehole	Buwanga**	Conditional transfer for	Not Started	22,566	0
		Rural Water			
Output: Construction of piped water supply system				123,000	0
LCII: LUBIRI				123,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construct Mini Solar	Lubiri RGC	Conditional transfer for	N/A	1,500	0
Powered Water Supply System		Rural Water			
Item: 312104 Other Structures					
Construct Mini Solar	Lubiri RGC	Conditional transfer for	N/A	121,500	0
Powered Water Supply System		Rural Water			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		189,164	54,112
Sector: Works and Transport				4,300	0
LG Function: District, Urban and Community Access Roads				4,300	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,300	0
LCII: Not Specified				4,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigando-Nakabiso		Roads Rehabilitation Grant	N/A	4,300	0
Sector: Education				149,277	52,837
LG Function: Pre-Primary and Primary Education				26,448	7,797
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,448	7,797
LCII: BUMBIRI				2,916	962
Item: 263104 Transfers to other govt. units (Current)					
Bumbiri	Bumbiri	Sector Conditional Grant (Non-Wage)	N/A	2,916	962
LCII: KIGANDO				6,739	1,806
Item: 263104 Transfers to other govt. units (Current)					
Mulagi	Mulagi	Sector Conditional Grant (Non-Wage)	N/A	3,355	918
St. Joseph Kigando	St. Joseph Kigando	Sector Conditional Grant (Non-Wage)	N/A	3,385	888
LCII: KITEREDDE				5,374	1,589
Item: 263104 Transfers to other govt. units (Current)					
Kiteredde	Kiteredde	Sector Conditional Grant (Non-Wage)	N/A	2,512	838
Kampiri Islamic	Kampiri Islamic	Sector Conditional Grant (Non-Wage)	N/A	2,862	751
LCII: KIWAGUZI				5,499	1,694
Item: 263104 Transfers to other govt. units (Current)					
Kiboga Parents	Kiboga Parents	Sector Conditional Grant (Non-Wage)	N/A	3,361	997
Kiwaguzi	Kiwaguzi	Sector Conditional Grant (Non-Wage)	N/A	2,138	698
LCII: LUWAWU				5,920	1,746
Item: 263104 Transfers to other govt. units (Current)					
Kikabala	Kikabala	Sector Conditional Grant (Non-Wage)	N/A	2,221	673

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		189,164	54,112
Vvumba St. Joseph	Vvumba St. Joseph	Sector Conditional Grant (Non-Wage)	N/A	3,699	1,072
LG Function: Secondary Education				122,829	45,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,829	45,039
LCII: KALAGI				41,387	11,421
Item: 263204 Transfers to other govt. units (Capital)					
St Josephs SS Vumba		Sector Conditional Grant (Non-Wage)	N/A	41,387	11,421
LCII: KIGANDO				44,825	26,277
Item: 263204 Transfers to other govt. units (Capital)					
St Josephs vocation SS Kigando	St Josephs SS Vumba	Sector Conditional Grant (Non-Wage)	N/A	44,825	26,277
LCII: KIWAGUZI				36,617	7,341
Item: 263204 Transfers to other govt. units (Capital)					
Kiboga parents SSS	Kiboga parents SSS	Sector Conditional Grant (Non-Wage)	N/A	36,617	7,341
Sector: Health				13,020	1,275
LG Function: Primary Healthcare				13,020	1,275
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,600	0
LCII: KIGANDO				7,600	0
Item: 263104 Transfers to other govt. units (Current)					
st. Noah Dispensary		Conditional Grant to PHC - development	N/A	7,600	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,420	1,275
LCII: KIGANDO				5,420	1,275
Item: 263104 Transfers to other govt. units (Current)					
Nalinya Ndagire HC 111		Conditional Grant to PHC - development	N/A	5,420	1,275
Sector: Water and Environment				22,566	0
LG Function: Rural Water Supply and Sanitation				22,566	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,566	0
LCII: KALAGI				22,566	0
Item: 312104 Other Structures					
Drilling Deep Borehole	Kikade	Conditional transfer for Rural Water	Not Started	22,566	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKANDWA S/C		<i>LCIV: KIBOGA WEST</i>		51,246	13,269
Sector: Works and Transport				3,586	0
LG Function: District, Urban and Community Access Roads				3,586	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,586	0
LCII: Not Specified				3,586	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryanongo - Nkandwa road		Roads Rehabilitation Grant	N/A	3,586	0
Sector: Education				44,660	13,269
LG Function: Pre-Primary and Primary Education				31,747	8,851
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,880	0
LCII: KASOOLO				3,880	0
Item: 312203 Furniture & Fixtures					
Procurement of 3 seater desks	Kasoolo SDA P/S	District Equalisation Grant	N/A	3,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,867	8,851
LCII: BUGOMOLWA				3,800	1,021
Item: 263104 Transfers to other govt. units (Current)					
Bugomolwa	Bugomolwa	Sector Conditional Grant (Non-Wage)	N/A	3,800	1,021
LCII: BULAGWE				2,126	873
Item: 263104 Transfers to other govt. units (Current)					
Bulagwe	Bulagwe	Sector Conditional Grant (Non-Wage)	N/A	2,126	873
LCII: KABUWUKA				2,832	845
Item: 263104 Transfers to other govt. units (Current)					
Kabuwuka	Kabuwuka	Sector Conditional Grant (Non-Wage)	N/A	2,832	845
LCII: KASOOLO				2,957	1,091
Item: 263104 Transfers to other govt. units (Current)					
Kasoolo SDA	Kasoolo SDA	Sector Conditional Grant (Non-Wage)	N/A	2,957	1,091
LCII: KIRYANONGO				2,993	945
Item: 263104 Transfers to other govt. units (Current)					
Kiryanongo R/C	Kiryanongo R/C	Sector Conditional Grant (Non-Wage)	N/A	2,993	945
LCII: NAKALAMA				3,224	1,022
Item: 263104 Transfers to other govt. units (Current)					

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKANDWA S/C		LCIV: KIBOGA WEST		51,246	13,269
St. Joseph Nakalama	St. Joseph Nakalama	Sector Conditional Grant (Non-Wage)	N/A	3,224	1,022
LCII: NATYOLE				6,686	2,134
Item: 263104 Transfers to other govt. units (Current)					
Magala Memorial	Magala Memorial	Sector Conditional Grant (Non-Wage)	N/A	3,402	1,258
St. Charles Natyole	St. Charles Natyole	Sector Conditional Grant (Non-Wage)	N/A	3,284	876
LCII: NKANDWA				3,248	919
Item: 263104 Transfers to other govt. units (Current)					
Nkandwa Muslim	Nkandwa Muslim	Sector Conditional Grant (Non-Wage)	N/A	3,248	919
LG Function: Secondary Education				12,912	4,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,912	4,417
LCII: KASOOLO				12,912	4,417
Item: 263204 Transfers to other govt. units (Capital)					
St Pual CoU SS	St Pual CoU SS	Sector Conditional Grant (Non-Wage)	N/A	12,912	4,417
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: NAKALAMA				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA WEST</i>		317,644	14,373
Sector: Works and Transport				122,690	0
LG Function: District, Urban and Community Access Roads				122,690	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				122,690	0
LCII: Not Specified				122,690	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintainance of 346km		uganda Road Fund	N/A	119,190	0
Procurement of camera and GPS		Roads Rehabilitation Grant	N/A	3,500	0
Sector: Education				137,642	0
LG Function: Education & Sports Management and Inspection				137,642	0
<i>Capital Purchases</i>					
Output: Administrative Capital				137,642	0
LCII: Not Specified				137,642	0
Item: 312201 Transport Equipment					
Procurement of office Vehicle	Education Department Kyankwanzi District	Conditional Grant to SFG	N/A	137,642	0
Sector: Water and Environment				57,312	14,373
LG Function: Rural Water Supply and Sanitation				57,312	14,373
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,312	14,373
LCII: Not Specified				57,312	14,373
Item: 312104 Other Structures					
Rehabilitation Water Supply Facilities(Deep Boreholes & Shallow Wells)		Conditional transfer for Rural Water	Works Underway	57,312	14,373

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		100,365	12,187
Sector: Works and Transport				35,000	0
LG Function: District, Urban and Community Access Roads				35,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,000	0
LCII: Not Specified				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulaza-Lwebitomi raod		Roads Rehabilitation Grant	N/A	5,000	0
Output: District Roads Maintainence (URF)				30,000	0
LCII: Not Specified				30,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
spot improvement of works on Kigando-Bugondi Mbogobbirri		uganda Road Fund	N/A	30,000	0
Sector: Education				37,379	10,912
LG Function: Pre-Primary and Primary Education				37,379	10,912
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,379	10,912
LCII: KATUUGO				8,325	2,378
Item: 263104 Transfers to other govt. units (Current)					
Mbaali	Mbaali	Sector Conditional Grant (Non-Wage)	N/A	2,975	718
Kijogolo	Kijogolo	Sector Conditional Grant (Non-Wage)	N/A	2,423	796
Katuugo Public	Katuugo Public	Sector Conditional Grant (Non-Wage)	N/A	2,927	864
LCII: KIGABWA				2,607	766
Item: 263104 Transfers to other govt. units (Current)					
Kigabwa	Kigabwa	Sector Conditional Grant (Non-Wage)	N/A	2,607	766
LCII: KIGANDO				10,973	3,251
Item: 263104 Transfers to other govt. units (Current)					
Bukhari	Bukhari	Sector Conditional Grant (Non-Wage)	N/A	4,055	1,199
Kigando Public	Kigando Public	Sector Conditional Grant (Non-Wage)	N/A	4,370	1,065
Katuugo (Kigando)	Katuugo (Kigando)	Sector Conditional Grant (Non-Wage)	N/A	2,548	986
LCII: KIKONDA				4,465	1,280

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST		100,365	12,187
Item: 263104 Transfers to other govt. units (Current)					
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	4,465	1,280
LCII: KYAKABUGA				6,686	2,021
Item: 263104 Transfers to other govt. units (Current)					
Bulongo	Bulongo	Sector Conditional Grant (Non-Wage)	N/A	2,660	861
Kyakabuga	Kyakabuga	Sector Conditional Grant (Non-Wage)	N/A	4,026	1,160
LCII: MBOGOBBIRI				4,323	1,215
Item: 263104 Transfers to other govt. units (Current)					
Mbogobbiri	Mbogobbiri	Sector Conditional Grant (Non-Wage)	N/A	4,323	1,215
Sector: Health				5,420	1,275
LG Function: Primary Healthcare				5,420	1,275
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,420	1,275
LCII: KIKONDA				5,420	1,275
Item: 263104 Transfers to other govt. units (Current)					
Kikonda HC 111		Conditional Grant to PHC - development	N/A	5,420	1,275
Sector: Water and Environment				22,566	0
LG Function: Rural Water Supply and Sanitation				22,566	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				22,566	0
LCII: MBOGOBBIRI				22,566	0
Item: 312104 Other Structures					
Drilling Deep Borehole	Kamuchope	Conditional transfer for Rural Water	Not Started	22,566	0

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		92,129	10,240
Sector: Works and Transport				6,376	0
LG Function: District, Urban and Community Access Roads				6,376	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,376	0
LCII: Not Specified				6,376	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sport improvement of Gayaza - Kanyerere Road		Roads Rehabilitation Grant	N/A	6,376	0
Sector: Education				31,482	9,561
LG Function: Pre-Primary and Primary Education				31,482	9,561
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,482	9,561
LCII: KAYINDIYINDI				3,147	988
Item: 263104 Transfers to other govt. units (Current)					
Kayindiyindi	Kayindiyindi	Sector Conditional Grant (Non-Wage)	N/A	3,147	988
LCII: KITABONA				3,307	1,103
Item: 263104 Transfers to other govt. units (Current)					
St. Balikuddembe	St. Balikuddembe	Sector Conditional Grant (Non-Wage)	N/A	3,307	1,103
LCII: KITWALA				17,795	4,963
Item: 263104 Transfers to other govt. units (Current)					
Nsambya	Nsambya	Sector Conditional Grant (Non-Wage)	N/A	3,212	978
Bambala ps	Bambala ps	Sector Conditional Grant (Non-Wage)	N/A	3,052	699
Degeya	Degeya	Sector Conditional Grant (Non-Wage)	N/A	3,195	969
Kitwala	Kitwala	Sector Conditional Grant (Non-Wage)	N/A	4,483	1,497
Nzoo	Nzoo	Sector Conditional Grant (Non-Wage)	N/A	3,854	820
LCII: SIRIMULA				7,232	2,507
Item: 263104 Transfers to other govt. units (Current)					
Sirimula	Sirimula	Sector Conditional Grant (Non-Wage)	N/A	3,563	1,077

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NWTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		92,129	10,240
Kambuzi	Kambuzi	Sector Conditional Grant (Non-Wage)	N/A	3,670	1,430
Sector: Health				3,138	679
LG Function: Primary Healthcare				3,138	679
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,138	679
LCII: SIRIMULA				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Sirimula HC 11		Conditional Grant to PHC - development	N/A	3,138	679
Sector: Water and Environment				51,133	0
LG Function: Rural Water Supply and Sanitation				51,133	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,133	0
LCII: KABUYE				25,566	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0
Item: 312104 Other Structures					
Drilling Deep Borehole	Kitabona West - Nsambya Pr Sch	Conditional transfer for Rural Water	Works Underway	22,566	0
LCII: KITWALA				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Services for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0
LCII: MUWANGI				22,566	0
Item: 312104 Other Structures					
Drilling Deep Borehole	Nzoo	Conditional transfer for Rural Water	Not Started	22,566	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntwetwe T.C		<i>LCIV: KIBOGA WEST</i>		304,361	65,946
Sector: Works and Transport				96,983	0
LG Function: District, Urban and Community Access Roads				96,983	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				96,983	0
LCII: Not Specified				44,797	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Maintenance of all roads in Ntwetwe TC		Roads Rehabilitation Grant	N/A	14,500	0
Urban council Headquarters		Roads Rehabilitation Grant	N/A	30,297	0
LCII: Ntwetwe Central Ward				52,186	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Kasegu- Mutumba road		Roads Rehabilitation Grant	N/A	10,000	0
Periodic maintenance of Kaleem- Byasali road		Roads Rehabilitation Grant	N/A	17,186	0
Periodic maintenance of Mulengera-Kityo Road 1km		Roads Rehabilitation Grant	N/A	12,000	0
Periodic maintenance of Periodic Maintenance of Nalumbuye-Masembe rd (2 km)		Roads Rehabilitation Grant	N/A	13,000	0
Sector: Education				147,125	47,889
LG Function: Pre-Primary and Primary Education				12,719	4,085
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,719	4,085
LCII: KISOJJO WARD				5,986	2,010
Item: 263104 Transfers to other govt. units (Current)					
Kisojjo	Kisojjo	Sector Conditional Grant (Non-Wage)	N/A	3,011	991
Ndibata	Ndibata	Sector Conditional Grant (Non-Wage)	N/A	2,975	1,019
LCII: NTUUTI WARD				6,734	2,074
Item: 263104 Transfers to other govt. units (Current)					
Kyabasiita	Kyabasiita	Sector Conditional Grant (Non-Wage)	N/A	3,391	1,105

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE T.C		<i>LCIV: KIBOGA WEST</i>		304,361	65,946
Kiryamakobe	Kiryamakobe	Sector Conditional Grant (Non-Wage)	N/A	3,343	969
LG Function: Secondary Education				134,406	43,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,406	43,804
LCII: NTUUTI WARD				54,293	16,104
Item: 263204 Transfers to other govt. units (Capital)					
Buyimbazi Public SSS	Buyimbazi Public SSS	Sector Conditional Grant (Non-Wage)	N/A	54,293	16,104
LCII: NTWETWE CENTRAL WARD				80,113	27,700
Item: 263204 Transfers to other govt. units (Capital)					
Ntwetwe citizen SS	Ntwetwe citizen SS	Sector Conditional Grant (Non-Wage)	N/A	80,113	27,700
Sector: Health				60,253	18,057
LG Function: Primary Healthcare				60,253	18,057
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: NTWETWE CENTRAL WARD				10,000	0
Item: 312102 Residential Buildings					
Construction of motuary at Ntwetwe HCIV		District Discretionary Development Equalization Grant	N/A	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,166	1,558
LCII: KISOJJO WARD				8,166	1,558
Item: 263104 Transfers to other govt. units (Current)					
st. theresa health center		Conditional Grant to PHC - development	N/A	8,166	1,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,087	16,499
LCII: NTWETWE CENTRAL WARD				42,087	16,499
Item: 263104 Transfers to other govt. units (Current)					
Ntwetwe HC IV		Conditional Grant to PHC - development	N/A	42,087	16,499

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		155,277	35,445
Sector: Works and Transport				5,947	0
LG Function: District, Urban and Community Access Roads				5,947	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,947	0
LCII: Not Specified				5,947	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintainance of Kikolimbo-Lulongo		Roads Rehabilitation Grant	N/A	5,947	0
Sector: Education				106,887	32,529
LG Function: Pre-Primary and Primary Education				57,662	16,466
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,880	0
LCII: KIKOLIMBO				3,880	0
Item: 312203 Furniture & Fixtures					
Procurement of 3 seater desks	Gayaza COU P/S	District Equalisation Grant	N/A	3,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,782	16,466
LCII: KIDUUMI				2,933	741
Item: 263104 Transfers to other govt. units (Current)					
Nakakabala	Nakakabala	Sector Conditional Grant (Non-Wage)	N/A	2,933	741
LCII: KIKOLIMBO				4,887	1,527
Item: 263104 Transfers to other govt. units (Current)					
Kikolimbo Islamic	Kikolimbo Islamic	Sector Conditional Grant (Non-Wage)	N/A	2,672	890
Gayaza C/U	Gayaza C/U	Sector Conditional Grant (Non-Wage)	N/A	2,215	637
LCII: KISOLOZA				4,180	1,344
Item: 263104 Transfers to other govt. units (Current)					
Kasambya	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	4,180	1,344
LCII: KISOZI				4,371	1,350
Item: 263104 Transfers to other govt. units (Current)					
Kisozi	Kisozi	Sector Conditional Grant (Non-Wage)	N/A	2,209	787
Kanyogoga	Kanyogoga	Sector Conditional Grant (Non-Wage)	N/A	2,162	563
LCII: KIYOMBYA				2,963	1,261
Item: 263104 Transfers to other govt. units (Current)					

Vote: 597 Kyankwanzi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		155,277	35,445
Kiyombya	Kiyombya	Sector Conditional Grant (Non-Wage)	N/A	2,963	1,261
LCII: LWANSAMA				4,822	1,584
Item: 263104 Transfers to other govt. units (Current)					
Kabanga	Kabanga	Sector Conditional Grant (Non-Wage)	N/A	2,150	888
Goodwill Masodde	Goodwill Masodde	Sector Conditional Grant (Non-Wage)	N/A	2,672	696
LCII: MASODDE				9,424	2,577
Item: 263104 Transfers to other govt. units (Current)					
Kirangazi	Kirangazi	Sector Conditional Grant (Non-Wage)	N/A	2,316	720
Kiryamasasa	Kiryamasasa	Sector Conditional Grant (Non-Wage)	N/A	2,666	710
Masodde Muslim	Masodde Muslim	Sector Conditional Grant (Non-Wage)	N/A	4,441	1,148
LCII: NABULEMBEKO				8,812	2,935
Item: 263104 Transfers to other govt. units (Current)					
Kikajjo	Kikajjo	Sector Conditional Grant (Non-Wage)	N/A	2,672	998
Nabulembeko	Nabulembeko	Sector Conditional Grant (Non-Wage)	N/A	3,474	1,069
Nabidondolo	Nabidondolo	Sector Conditional Grant (Non-Wage)	N/A	2,666	868
LCII: NAKITEMBE				6,164	1,560
Item: 263104 Transfers to other govt. units (Current)					
Kiremeera	Kiremeera	Sector Conditional Grant (Non-Wage)	N/A	3,616	888
Lubuga	Lubuga	Sector Conditional Grant (Non-Wage)	N/A	2,548	672
LCII: WATTUBA				5,226	1,586
Item: 263104 Transfers to other govt. units (Current)					
Kitabowa	Kitabowa	Sector Conditional Grant (Non-Wage)	N/A	2,755	868
Kalukwaju	Kalukwaju	Sector Conditional Grant (Non-Wage)	N/A	2,470	718

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		155,277	35,445
<i>LG Function: Secondary Education</i>				<i>49,224</i>	<i>16,063</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,224	16,063
LCII: MASODDE				49,224	16,063
Item: 263204 Transfers to other govt. units (Capital)					
Bright future SSS	Bright future SSS	Sector Conditional Grant (Non-Wage)	N/A	49,224	16,063
Sector: Health				13,877	2,916
<i>LG Function: Primary Healthcare</i>				<i>13,877</i>	<i>2,916</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,600	1,558
LCII: MASODDE				7,600	1,558
Item: 263104 Transfers to other govt. units (Current)					
masodde social service center		Conditional Grant to PHC - development	N/A	7,600	1,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,277	1,357
LCII: LWANSAMA				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Kikolimbo HC 11		Conditional Grant to PHC - development	N/A	3,138	679
LCII: NAKITEMBE				3,138	679
Item: 263104 Transfers to other govt. units (Current)					
Nakitembe HC 11		Conditional Grant to PHC - development	N/A	3,138	679
Sector: Water and Environment				28,566	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,566</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,566	0
LCII: KIKOLIMBO				3,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0
LCII: KISOZI				25,566	0
Item: 281501 Environment Impact Assessment for Capital Works					
Drilling New Deep Borehole		Conditional transfer for Rural Water	N/A	100	0

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		155,277	35,445
Item: 281502 Feasibility Studies for Capital Works					
Consultancy Services for Consultancy Service for Borehole Siting & Surveying		Conditional transfer for Rural Water	N/A	2,900	0
Item: 312104 Other Structures					
Drilling Deep Borehole		Conditional transfer for Rural Water	Not Started	22,566	0

Vote: 597 Kyankwanzi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,000	297,681
Sector: Education				0	297,681
LG Function: Secondary Education				0	297,681
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	297,681
LCII: Not Specified				0	297,681
Item: 263104 Transfers to other govt. units (Current)					
Bright Future SSS		Sector Conditional Grant (Non-Wage)	N/A	0	297,681
Sector: Water and Environment				6,000	0
LG Function: Natural Resources Management				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 312211 Office Equipment					
Drawing equipment for Land.		Other Transfers from Central Government	N/A	6,000	0

Vote: 597 Kyankwanzi District**2016/17 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 597 Kyankwanzi District**2016/17 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