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**Vote: 597** Kyankwanzi District

**2014/15 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kyankwanzi District**

Date: 2/17/2015

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	490,628	260,236	53%
2a. Discretionary Government Transfers	1,622,433	791,056	49%
2b. Conditional Government Transfers	10,381,150	4,923,352	47%
2c. Other Government Transfers	1,958,549	1,665,542	85%
3. Local Development Grant	319,465	159,559	50%
4. Donor Funding	8,580	32,426	378%
<b>Total Revenues</b>	<b>14,780,805</b>	<b>7,832,171</b>	<b>53%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	768,895	513,472	508,777	67%	66%	99%
2 Finance	353,543	201,283	201,368	57%	57%	100%
3 Statutory Bodies	498,905	191,621	186,670	38%	37%	97%
4 Production and Marketing	707,683	193,651	165,495	27%	23%	85%
5 Health	1,807,762	857,192	853,846	47%	47%	100%
6 Education	7,583,197	3,694,174	3,649,602	49%	48%	99%
7a Roads and Engineering	1,010,016	602,033	533,815	60%	53%	89%
7b Water	607,262	404,132	185,124	67%	30%	46%
8 Natural Resources	67,661	34,623	30,970	51%	46%	89%
9 Community Based Services	612,196	472,205	436,875	77%	71%	93%
10 Planning	657,570	577,805	577,804	88%	88%	100%
11 Internal Audit	106,116	25,263	25,263	24%	24%	100%
<b>Grand Total</b>	<b>14,780,805</b>	<b>7,767,453</b>	<b>7,355,610</b>	<b>53%</b>	<b>50%</b>	<b>95%</b>
Wage Rec't:	9,017,899	4,495,990	4,491,498	50%	50%	100%
Non Wage Rec't:	3,651,107	2,091,213	2,037,024	57%	56%	97%
Domestic Dev't	2,103,219	1,147,823	794,662	55%	38%	69%
Donor Dev't	8,580	32,426	32,426	378%	378%	100%

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

As at end of second quarter, the district had cumulatively collected and received 53% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 47%, 93% for other government transfers and 50% for development grants.

Discretionary grants performed at 49%. The overall budget performance on LRR stood at 53%. Good performance was registered in some items like land fees and other fees and charges.

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

Other fees and charges were mainly collected from farmers' contributions towards valley dam digging. Forestry products performed below average due to reduced tree coverage in the district

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## **Vote: 597** Kyankwanzi District

## **2014/15 Quarter 2**

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

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Donor grants performed at 378% because the district received funds from IDI for HIV activities. These funds had not been budgeted.

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

However by the end of quarter, the departments had spent 95% of their total allocations, leaving about 5% un- spent as at end of quarter.

Most departments absorbed the funds released to them. The worst performing departments were Water, Production, Roads and Engineering and Natural resources.

Community department had not spent the funds for CDD and the special grant for the disabled because the beneficiary groups were not yet ready with the necessary requirements to receive the funds.

The Equipment for the road sector had broken down hence works had just started. The water sector had just attracted contractors for bore-hole drilling so works were still on going. In production department the construction of resource centers was still on-going and awaiting certifications. Basically those are the departments that account for the un spent balances as at end of quarter. More analysis has been done at departmental level in the subsequent pages.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>490,628</b>	<b>260,236</b>	<b>53%</b>
Local Service Tax	40,000	47,246	118%
Application Fees	5,002	0	0%
Forestry Products Levy	63,000	18,573	29%
Land Fees	95,000	111,874	118%
Livestock Exit fees	69,106	18,184	26%
Locally Raised Revenues	183,484	37,808	21%
Market/Gate Charges	17,143	11,474	67%
Other Fees and Charges	4,752	9,882	208%
Business licences	5,999	1,350	23%
Park Fees	7,143	3,844	54%
<b>2a. Discretionary Government Transfers</b>	<b>1,622,433</b>	<b>791,056</b>	<b>49%</b>
Urban Unconditional Grant - Non Wage	97,868	48,934	50%
District Unconditional Grant - Non Wage	438,779	219,390	50%
Transfer of Urban Unconditional Grant - Wage	250,387	120,701	48%
Transfer of District Unconditional Grant - Wage	835,398	402,031	48%
<b>2b. Conditional Government Transfers</b>	<b>10,381,150</b>	<b>4,923,352</b>	<b>47%</b>
Conditional Grant to PAF monitoring	32,016	16,008	50%
Conditional Grant to Secondary Education	331,152	165,680	50%
Conditional Grant to Primary Salaries	5,485,345	2,653,037	48%
Conditional Grant to Primary Education	398,423	197,255	50%
Conditional Grant to Community Devt Assistants Non Wage	2,212	1,106	50%
Conditional Grant to PHC Salaries	1,451,046	700,701	48%
Conditional Grant to NGO Hospitals	43,822	21,912	50%
Conditional Grant to PHC - development	59,360	29,680	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	29,671	23%
Conditional Grant to Functional Adult Lit	8,731	4,366	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	2,810	50%
Conditional Grant to Agric. Ext Salaries	14,023	6,770	48%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional Grant to Secondary Salaries	1,029,911	498,081	48%
Conditional Grant for NAADS	168,128	0	0%
Conditional Grant to PHC- Non wage	83,799	41,962	50%
Conditional transfers to School Inspection Grant	40,671	20,306	50%
NAADS (Districts) - Wage	141,095	75,628	54%
Conditional transfers to DSC Operational Costs	23,686	11,842	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional transfers to Special Grant for PWDs	16,628	8,314	50%
Conditional transfers to Production and Marketing	62,681	31,340	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,674	9,000	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	502,320	251,160	50%
Conditional Grant to Women Youth and Disability Grant	7,964	3,982	50%
<b>2c. Other Government Transfers</b>	<b>1,958,549</b>	<b>1,665,542</b>	<b>85%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Youth Livelihood-MoLGSD	375,000	357,337	95%
Luweero-Rwenzori	390,722	279,345	71%
Mass measles Immunisation		55,101	
Roads maintenance/URF	665,745	446,677	67%
UBOS-Census funds	527,083	527,083	100%
<b>3. Local Development Grant</b>	<b>319,465</b>	<b>159,559</b>	<b>50%</b>
LGMSD (Former LGDP)	319,465	159,559	50%
<b>4. Donor Funding</b>	<b>8,580</b>	<b>32,426</b>	<b>378%</b>
CAIP	8,580	0	0%
IDI Funds		32,426	
<b>Total Revenues</b>	<b>14,780,805</b>	<b>7,832,171</b>	<b>53%</b>

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

The overall budget performance on LRR stood at 53%. The ideal performance should have been 50%, however the following factors are some of the reasons for the over performance;

The underperformance under livestock exit fees is due to the effects of the outbreak of the foot and mouth disease.

Over performance (land fees) was due to effective mobilisation of land lords resulting into outright payment of out standing land fees including premium and ground rent.

The local government collected more Local services tax since recording of employee's personal data is basing on place of work that the Local Services tax must be remitted instead of residence.

Other fees include PLE school contribution to UNEB hither to not provided for at the time of budgeting

Business licence underperformed the reason being, business licensing operate according to calendar year. Therefore intensive collection relating to FY 2014/2015 is likely to be in the and fourth quarters.

Application fees underperformed at 0% reason being, procurement process for the best evaluated bidders for management and collection of revenue from different revenue centres was done in first quarter.

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

Overall there was good revenue performance in the central government transfers.

The discretionary govt transfers performed at 49%, the variance as to the expected outturn was on account of variances in unconditional grant wage Actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls.

Performance under the conditional govt transfers stood at 47%. Under performance in this category is on account of gratuity for political leaders which is paid in forth qter.

Other Govt transfers registered an overperformance of 83% due to emergency road repair funds that hadn't been planned.

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

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

The District received funds from IDI to finance HIV activities. These funds had not been planned.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	665,603	486,776	73%	166,401	257,453	155%
Conditional Grant to PAF monitoring	14,660	7,321	50%	3,665	3,661	100%
Locally Raised Revenues	41,565	56,348	136%	10,391	42,564	410%
Multi-Sectoral Transfers to LLGs	247,827	177,669	72%	61,957	86,433	140%
District Unconditional Grant - Non Wage	97,861	75,071	77%	24,465	39,613	162%
Transfer of District Unconditional Grant - Wage	263,690	170,366	65%	65,923	85,183	129%
<i>Development Revenues</i>	103,292	26,696	26%	25,823	12,531	49%
LGMSD (Former LGDP)	36,981	14,148	38%	9,245	6,615	72%
Locally Raised Revenues		143		0	0	
Other Transfers from Central Government	15,194	2,361	16%	3,799	2,361	62%
Multi-Sectoral Transfers to LLGs	19,480	10,044	52%	4,870	3,556	73%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
<b>Total Revenues</b>	<b>768,895</b>	<b>513,472</b>	<b>67%</b>	<b>192,224</b>	<b>269,985</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	665,603	482,173	72%	166,401	253,755	152%
Wage	263,690	277,113	105%	65,922	136,310	207%
Non Wage	401,913	205,060	51%	100,478	117,445	117%
<i>Development Expenditure</i>	103,292	26,604	26%	25,823	12,439	48%
Domestic Development	103,292	26,604	26%	25,823	12,439	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>768,895</b>	<b>508,777</b>	<b>66%</b>	<b>192,224</b>	<b>266,194</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,602	1%			
<i>Development Balances</i>		92	0%			
Domestic Development		92	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,695</b>	<b>1%</b>			

By the end of the second quarter, the administration department had received 67% of its total budget. The over performance was due to extra revenue in wage allocation, LRR and None wage on activities in relation to workshops and seminars that were prioritised by the sector in the second quarter.

LRR performed at 136% since there was need to finance adown payment on vehicle asset financing facility with stanbic bank that hitherto had not been provided for. However a reallocation of funds was done.

Of the 269,985,000/=received in the second quarter, the department spent 266,194,000/= accounting for 138% of the quarterly expenditure and this was against the quarter plan of 192,224,000. The over performance was due to was need to finance adown payment on vehicle asset financing facility with stanbic bank.

There were un-spent balances the department of 4,695,000/= was for wage but committed and to be spent in the third quarter when recruitments are completed.

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

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

The unspent balance was wage for individual staffs that had not accessed the payroll

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	95	65
<b>Function Cost (UShs '000)</b>	<b>768,895</b>	<b>508,777</b>
<b>Cost of Workplan (UShs '000):</b>	<b>768,895</b>	<b>508,777</b>

The department is performing well on standard indicators as planned. The department has not performed well on the indicator of staff establishment due to the fact that we have completed the staff recruitment process which is likely to be concluded at the end of fourth quarter.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	335,966	197,250	59%	83,991	110,641	132%
Conditional Grant to PAF monitoring	3,774	1,889	50%	944	944	100%
Locally Raised Revenues	52,360	27,863	53%	13,090	19,255	147%
Multi-Sectoral Transfers to LLGs	116,869	78,077	67%	29,217	49,530	170%
District Unconditional Grant - Non Wage	61,326	38,603	63%	15,332	15,503	101%
Transfer of District Unconditional Grant - Wage	101,637	50,818	50%	25,409	25,409	100%
<i>Development Revenues</i>	17,577	4,033	23%	8,144	1,722	21%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	4,033	156%	644	1,722	267%
District Unconditional Grant - Non Wage	5,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>353,543</b>	<b>201,283</b>	<b>57%</b>	<b>92,136</b>	<b>112,363</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,966	197,335	59%	83,991	110,762	132%
Wage	101,637	57,796	57%	25,409	32,386	127%
Non Wage	234,329	139,539	60%	58,582	78,376	134%
<i>Development Expenditure</i>	17,577	4,033	23%	8,144	1,722	21%
Domestic Development	17,577	4,033	23%	8,144	1,722	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>353,543</b>	<b>201,368</b>	<b>57%</b>	<b>92,136</b>	<b>112,484</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-85	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-85</b>	<b>0%</b>			

During the quarter the department realised UGX 112,363,000 as against the UGX 92,136,000 that had been planned, this translates into 122%. The cumulative performance as at the end of Q2 now stands UGX 201,283,000 representing a 57% budget performance. Multi sectoral transfers over performed at 156% due to un- realistic budgeting of the Lower Local governments but they were advised to consider budget revisions to capture the variances.

The over realisation of local revenues was as a result of the need to pay off outstanding creditors that had become impatient and were threatening litigation

The department equally spent UGX 112,484,000 resulting in an overdraft of UGX 85,333.et

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

Shs (85,333) un spent balance recurrent is in respect of bank account running andf maintaninng costs / Charges that had not been foreseen

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/15	30/07/15
Value of LG service tax collection	46000000	47246000
Value of Other Local Revenue Collections	286914000	175182000
Date of Approval of the Annual Workplan to the Council	05/6/2014	05/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	29/9/2014	29/09/2014
<b>Function Cost (UShs '000)</b>	<b>353,543</b>	<b>201,368</b>
<b>Cost of Workplan (UShs '000):</b>	<b>353,543</b>	<b>201,368</b>

The department registered good performance in collection of local services tax since the mode of collection changed from place of birth to place of work. Equally there was tremendous realisation from land premium and fees due to extensive technical and political mobilisation carried during the period

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	478,905	185,171	39%	119,727	105,549	88%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	625	50%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	11,842	50%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	29,671	23%	31,637	29,671	94%
Conditional transfers to Councillors allowances and Ex	59,674	9,000	15%	14,918	4,500	30%
Locally Raised Revenues	48,993	35,413	72%	12,248	14,929	122%
Multi-Sectoral Transfers to LLGs	57,522	20,696	36%	14,381	10,416	72%
District Unconditional Grant - Non Wage	76,407	35,918	47%	19,102	19,000	99%
Transfer of District Unconditional Grant - Wage	32,183	16,092	50%	8,046	8,046	100%
<i>Development Revenues</i>	20,000	6,450	32%	5,000	6,450	129%
LGMSD (Former LGDP)		6,450		0	6,450	
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>498,905</b>	<b>191,621</b>	<b>38%</b>	<b>124,727</b>	<b>111,999</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	478,905	186,670	39%	119,728	112,464	94%
Wage	177,920	57,617	32%	44,482	43,441	98%
Non Wage	300,985	129,053	43%	75,247	69,024	92%
<i>Development Expenditure</i>	20,000	0	0%	4,998	0	0%
Domestic Development	20,000	0	0%	4,998	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>498,905</b>	<b>186,670</b>	<b>37%</b>	<b>124,727</b>	<b>112,464</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,500	0%			
<i>Development Balances</i>		6,450	32%			
Domestic Development		6,450	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,950</b>	<b>1%</b>			

By the end of the second quarter, the department had received 111,999,000 Million representing a cumulative 38% of the annual budget for the two quarters so far. The underperformance of 12% in terms of annual performance was as a result of the underperformance in some revenues for the two quarter under review

In Q2 alone, the department performed at 90% since the quarter plan was UGX 124,727,000 but the quarter two outturn was UGX 111,999,000. The underperformance was mainly caused by the under realization of recurrent revenues which stood at only 88% by the end of Quarter two.

Of the UGX 111,999,000 received in quarter two, the department spent UGX 112,464,000 over and above the quarter outturn which gives a negative balance of (1,499,750) under recurrent expenditure. Overdrawn balance of UGX (1,499,750) was a result of un-credited deposit on the statutory bodies account

However, under development funds the total receipt of UGX 6,450,000 remained un-spent which give over all un-spent balance of UGX 4,950,000 representing 1% of the annual budget

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

The un-spent balance of UGX 6,450,000 under development grant was as a result of the procurement of furniture for the office of the District Chairperson which was still ongoing by the end of the quarter under review

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	136
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	99	189
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	498,905	<b>186,670</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>498,905</b>	<b>186,670</b>

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

2 sectoral committee meetings were held

1 District council meeting was held at the District HQ

1 PAC meeting was held

1 Procurement advert was made and ward of revenue centres done.

Recruitment of 107 GIII, 26 education assistant, 12 health workers and 10 tradition staffs were recruited and posted in service

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,979	145,659	47%	77,745	34,209	44%
Conditional Grant to Agric. Ext Salaries	14,023	6,770	48%	3,506	3,264	93%
Conditional transfers to Production and Marketing	62,681	31,340	50%	15,670	15,670	100%
NAADS (Districts) - Wage	141,095	75,628	54%	35,274	0	0%
Locally Raised Revenues	10,668	1,521	14%	2,667	0	0%
Multi-Sectoral Transfers to LLGs	14,693	150	1%	3,673	150	4%
District Unconditional Grant - Non Wage	7,319	0	0%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	60,499	30,250	50%	15,125	15,125	100%
<i>Development Revenues</i>	396,703	47,992	12%	99,176	23,873	24%
Conditional Grant for NAADS	168,128	0	0%	42,032	0	0%
LGMSD (Former LGDP)	57,781	24,335	42%	14,445	19,483	135%
Locally Raised Revenues		1,500		0	0	
Other Transfers from Central Government	119,215	0	0%	29,804	0	0%
Multi-Sectoral Transfers to LLGs	51,580	22,157	43%	12,895	4,390	34%
<b>Total Revenues</b>	<b>707,683</b>	<b>193,651</b>	<b>27%</b>	<b>176,921</b>	<b>58,082</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,979	145,148	47%	77,745	33,828	44%
Wage	215,617	112,647	52%	53,904	18,389	34%
Non Wage	95,362	32,500	34%	23,841	15,439	65%
<i>Development Expenditure</i>	396,703	20,347	5%	99,176	0	0%
Domestic Development	396,703	20,347	5%	99,176	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,683</b>	<b>165,495</b>	<b>23%</b>	<b>176,921</b>	<b>33,828</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		511	0%			
<i>Development Balances</i>		27,645	7%			
Domestic Development		27,645	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,156</b>	<b>4%</b>			

By the end of the second quarter, the production department had received 193,651,000/= accounting for 27% of the annual budget. However, in second quarter alone, Production sector got 58,082,000/= accounting for 33% of the total planned second quarter budget of 176,921,000= . The under performance was mainly due to the ban on NAADS program, that the funds that had been planned for under devt have never been realised to date. other factors relate to unrealised local revenue and other transfers from central government which made it impossible for the sector to receive its' quarterly allocation.

Secondly, of the 75,628,000/= that was received for paying terminated NAADS staff that had running contracts only 53,223,012/= was spent on twelve staff and the balance of 22,404,988/= remained in the account to be returned to the consolidated fund.

Of the 193,651,000/=received in the two quarters, the department spent 165,495,000/= accounting for 85% of the quarterly expenditure budget. Some projects which were to be undertaken, needed large sums of money that first to be accumulated before any undertaking i.e. Completion of Production Information Centre under LGMSD, procurement of livestock and construction of valley tanks for water for production under LRDP.

Under LRDP, money was retained for procurement of livestock and construction of valley dams. Part of the money saved from terminal benefits paid to former NAADS staff that had running contracts is supposed to be sent back to the

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

consolidated fund.

Some money was retained on the account awaiting certificate of completion of Production Information Centre before payment can be effected.

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

Under LRDP & LGMsd, money was retained for procurement of livestock, construction of valley dams & completion of information centre while other funds were under NAADS to be taken back to the consolidated fund

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	5618	0
No. of farmers receiving Agriculture inputs	5300	0
<b>Function Cost (UShs '000)</b>	<b>403,251</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	16000	25197
No of livestock by types using dips constructed	15000	7500
No. of livestock by type undertaken in the slaughter slabs	2200	3228
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	53	0
No. of tsetse traps deployed and maintained	2	0
<b>Function Cost (UShs '000)</b>	<b>296,012</b>	<b>165,495</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
<b>Function Cost (UShs '000)</b>	<b>8,419</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>707,683</b>	<b>165,495</b>

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

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

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,725,003	792,710	46%	431,251	387,202	90%
Conditional Grant to PHC Salaries	1,451,046	700,701	48%	362,761	337,940	93%
Conditional Grant to PHC- Non wage	83,799	41,962	50%	20,950	20,968	100%
Conditional Grant to NGO Hospitals	43,822	21,912	50%	10,956	10,956	100%
Locally Raised Revenues	33,000	3,549	11%	8,250	2,498	30%
Other Transfers from Central Government		14,840		0	14,840	
Multi-Sectoral Transfers to LLGs	58,158	9,746	17%	14,540	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	51,177	0	0%	12,794	0	0%
<i>Development Revenues</i>	82,759	64,482	78%	20,690	47,266	228%
Conditional Grant to PHC - development	59,360	29,680	50%	14,840	14,840	100%
Donor Funding		32,426		0	32,426	
Multi-Sectoral Transfers to LLGs	23,399	2,376	10%	5,850	0	0%
<b>Total Revenues</b>	<b>1,807,762</b>	<b>857,192</b>	<b>47%</b>	<b>451,941</b>	<b>434,468</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,725,003	792,710	46%	431,251	388,697	90%
Wage	1,451,046	700,701	48%	362,761	337,940	93%
Non Wage	273,957	92,009	34%	68,490	50,757	74%
<i>Development Expenditure</i>	82,759	61,136	74%	20,690	50,922	246%
Domestic Development	82,759	28,710	35%	20,690	18,496	89%
Donor Development	0	32,426		0	32,426	
<b>Total Expenditure</b>	<b>1,807,762</b>	<b>853,846</b>	<b>47%</b>	<b>451,941</b>	<b>439,620</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,346	4%			
Domestic Development		3,346	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,346</b>	<b>0%</b>			

The department realised UGX 434,468,000 as against the 451,941,000 planned. This translates into 96% budget performance. The under performance is as a result of un realised local funds due to insufficient cash flows. The cumulative performance as at closure of quarter2 is UGX 857,192,000 representing 47% of the annual budget performance. The underperformance is equally attributed to un realised local revenue and un utilised wage budget. The overall expenditure analysis represents 47% budget performance, however the quarterly expenditure by the end stood at 97%.

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

The UGX 3,346,000 of the unspent balance relates to development funds to cater for on going works on Byerima Health centre yet to be expended on certification of works in the third quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	380	124
No. and proportion of deliveries conducted in NGO hospitals facilities.	80	38
Number of outpatients that visited the NGO hospital facility	11191	4802
Number of outpatients that visited the NGO Basic health facilities	12191	2004
Number of inpatients that visited the NGO Basic health facilities	380	64
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	16
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2247	463
Number of trained health workers in health centers	108	108
No. of trained health related training sessions held.	4	13
Number of outpatients that visited the Govt. health facilities.	145018	54999
Number of inpatients that visited the Govt. health facilities.	6122	2623
No. and proportion of deliveries conducted in the Govt. health facilities	3104	1140
%age of approved posts filled with qualified health workers	80	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	40
No. of children immunized with Pentavalent vaccine	6740	3777
No. of new standard pit latrines constructed in a village		223
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		328
No of healthcentres constructed		1
<b>Function Cost (US\$ '000)</b>	<b>1,807,762</b>	<b>853,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,807,762</b>	<b>853,846</b>

the department registered an outpatient attendance of 32050 which was 88.4% of 36255 set target. An inpatient attendance of 1525 which was 71.1% of the set target of 1531 individuals. The turn up for immunisation was 1915 children which was 110.5% of the set target of 1685 children under one year. The HIV prevalence stagnated at 5.4% below the national value of 7.3%.

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,355,595	3,570,310	49%	1,838,900	1,723,883	94%
Conditional Grant to Primary Salaries	5,485,345	2,653,037	48%	1,371,336	1,281,701	93%
Conditional Grant to Secondary Salaries	1,029,911	498,081	48%	257,478	240,604	93%
Conditional Grant to Primary Education	398,423	197,255	50%	99,606	90,968	91%
Conditional Grant to Secondary Education	331,152	165,680	50%	82,788	82,840	100%
Conditional transfers to School Inspection Grant	40,671	20,306	50%	10,168	10,138	100%
Locally Raised Revenues	7,658	10,318	135%	1,916	4,482	234%
Multi-Sectoral Transfers to LLGs	8,494	1,661	20%	2,124	1,166	55%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	47,942	23,971	50%	11,986	11,986	100%
<i>Development Revenues</i>	227,602	123,865	54%	56,900	53,653	94%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
LGMSD (Former LGDP)	14,907	13,824	93%	3,727	0	0%
Multi-Sectoral Transfers to LLGs	2,043	4,715	231%	511	990	194%
<b>Total Revenues</b>	<b>7,583,197</b>	<b>3,694,174</b>	<b>49%</b>	<b>1,895,801</b>	<b>1,777,536</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,355,595	3,570,310	49%	1,838,900	1,723,884	94%
Wage	6,563,198	3,175,089	48%	1,640,799	1,534,290	94%
Non Wage	792,398	395,221	50%	198,101	189,594	96%
<i>Development Expenditure</i>	227,602	79,292	35%	56,900	49,346	87%
Domestic Development	227,602	79,292	35%	56,900	49,346	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,583,197</b>	<b>3,649,602</b>	<b>48%</b>	<b>1,895,801</b>	<b>1,773,229</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		44,573	20%			
Domestic Development		44,573	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,573</b>	<b>1%</b>			

By the end of Second quarter, the Education department had received 1,777,536,000/= accounting for 49% of its total annual budget of 7,583,197,000/=. The sector over performed under LRR at 135% due to PLE school contribution to UNEB higher to not provided for at the time of budgeting and multi-sectoral transfers at 231% due to un- realistic budgeting of the Lower Local governments but they were advised to consider budget revisions to capture the variances.

Of the 1,777,536,000/=received in the Second quarter, the department spent 1,799,580,000/= accounting for 95% of the quarterly planned expenditure.

In the Second quarter alone, the department under spent by 5% this was due to SFG works which cannot be paid before completion certificate is issued.

The sector had unspent balance of 44,573,000/= for development funds not yet spent but committed for the construction works.

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

The sector had unspent balance of 44,573,000/= for development funds not yet spent but committed for the construction works.



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	990	990
No. of qualified primary teachers	990	990
No. of pupils enrolled in UPE	30794	30794
No. of student drop-outs	40	20
No. of Students passing in grade one	228	118
No. of pupils sitting PLE	3122	3122
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	5	5
<b>Function Cost (US\$ '000)</b>	<b>6,118,144</b>	<b>3,202,244</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	214	404
No. of students sitting O level	428	428
No. of students enrolled in USE	2000	3034
<b>Function Cost (US\$ '000)</b>	<b>1,361,062</b>	<b>406,284</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	297	162
No. of secondary schools inspected in quarter	12	10
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>103,991</b>	<b>41,074</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,583,197</b>	<b>3,649,602</b>

The underperformance for students passing in grade one was due to high absenteeism of both teachers and learner's. Classroom blocks are not yet constructed under SFG due to the fact that the department prioritized latrine construction in the first and second quarter in the financial year. School classroom construction is yet to start in the third quarter.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	778,588	474,574	61%	194,647	263,002	135%
Locally Raised Revenues	2,000	3,046	152%	500	0	0%
Other Transfers from Central Government	437,131	242,566	55%	109,283	101,283	93%
Multi-Sectoral Transfers to LLGs	292,025	207,247	71%	73,006	150,861	207%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	43,432	21,716	50%	10,858	10,858	100%
<i>Development Revenues</i>	231,428	127,459	55%	57,857	79,554	138%
Donor Funding	8,580	0	0%	2,145	0	0%
Other Transfers from Central Government	189,983	126,029	66%	47,496	79,554	167%
Multi-Sectoral Transfers to LLGs	32,865	1,430	4%	8,216	0	0%
<b>Total Revenues</b>	<b>1,010,016</b>	<b>602,033</b>	<b>60%</b>	<b>252,504</b>	<b>342,556</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,588	431,203	55%	194,647	234,306	120%
Wage	42,573	21,716	51%	10,643	10,858	102%
Non Wage	736,015	409,487	56%	184,003	223,448	121%
<i>Development Expenditure</i>	231,428	102,613	44%	57,857	79,554	138%
Domestic Development	222,848	102,613	46%	55,712	79,554	143%
Donor Development	8,580	0	0%	2,145	0	0%
<b>Total Expenditure</b>	<b>1,010,016</b>	<b>533,815</b>	<b>53%</b>	<b>252,504</b>	<b>313,860</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,371	6%			
<i>Development Balances</i>		24,846	11%			
Domestic Development		24,846	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,217</b>	<b>7%</b>			

By the end of the second quarter, the department had received 602,033,000/= which accounts for 60% of the annual budget of 1,010,016,000. This was a result of over performance in most revenue sources like multi-sectoral transfers to lower-local government at 71% due to under budgeting and LRR (152%) due to recurrent emergency interventions on Kiboga-Kasambya road in the second quarter and more allocations from Luweero-Rwenzori.

For the second quarter only the department received 342,556,000/= out of which it spent 313,860,000/= that represents 124% of the budget for second quarter and an over performance of 24%,

By the end of the second quarter the department had spent 533,815,000/= that represents 53% of the total budget.

In the second quarter alone, the department over spent by 24% since there was additional funding towards emergency interventions/spot improvement on Kiboga –Kasambya road that had become impassable due to heavy rains.

There were un-spent balances the department of 68,217,000/= accounting for 7%. Meant for paying road gangs that delayed as the department was awaiting for new guidelines from URF for recruiting headmen and completion of Butambuka-Guwe-Ntwetwe-Kitwala road under LRDP that had uncompleted works i.e. Procurement and installation of culvert Lines as well as installation of murrum.

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

The 68217000/= unspent funds of were for paying road gangs and completion of Butambuka-Guwe-Ntwetwe-Kitwala road road as explained above.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	44	0
Length in Km of urban roads resealed	44	62
Length in Km. of rural roads constructed	10	25
Length in Km. of rural roads rehabilitated	152	152
<b>Function Cost (UShs '000)</b>	<b>1,010,016</b>	<b>533,815</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,010,016</b>	<b>533,815</b>

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

Periodic maintenance was done on Bamusuta-Kitabona road and emergency repairs on Kyanga-Kisala and Katanabirwa-Ntunda roadsroads.

Periodic maitainence of Ntwetwe kirwaala 15km were funded by Luweero-Rwenzori

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,942	19,017	58%	8,236	9,782	119%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	2,000	3,546	177%	500	2,046	409%
Transfer of District Unconditional Grant - Wage	7,942	3,971	50%	1,986	1,986	100%
<i>Development Revenues</i>	574,320	385,115	67%	143,580	259,535	181%
Conditional transfer for Rural Water	502,320	251,160	50%	125,580	125,580	100%
Other Transfers from Central Government	72,000	133,955	186%	18,000	133,955	744%
<b>Total Revenues</b>	<b>607,262</b>	<b>404,132</b>	<b>67%</b>	<b>151,816</b>	<b>269,317</b>	<b>177%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	18,872	57%	8,236	9,637	117%
Wage	7,942	3,971	50%	1,986	1,986	100%
Non Wage	25,000	14,901	60%	6,250	7,651	122%
<i>Development Expenditure</i>	574,320	166,252	29%	143,580	144,655	101%
Domestic Development	574,320	166,252	29%	143,580	144,655	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,262</b>	<b>185,124</b>	<b>30%</b>	<b>151,816</b>	<b>154,291</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		145	0%			
<i>Development Balances</i>		218,864	38%			
Domestic Development		218,864	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>219,009</b>	<b>36%</b>			

By the end of the second quarter, the department had received 404,132,000/= which accounts for 67% of the annual budget of 607,262,000. The over performance of 177% and 186% was due to re allocation of LRR ( recurrent) and LRDP funds respectively to water sector to facilitate timely construction of valley dams using water for production equipment that was to due to transferred to Kibale District local government in the third quarter. Of the 269,317,000/=received in the second quarter, the department spent 185,124,000/= accounting for 30% of the annual expenditure and this was against the quarter plan of 154,291,000 and it was 102% in the quarter performance. There were un-spent balances the department of 219,009,000/= accounting for 36%. Of which 99,138,747/= is in respect of the water grant and the balance of 119,870,253 for LRDP planned for valley dam construction under the water sector awaiting accumulation of funds to facilitate a one off expenditure, but the activity to be undertaken in the third quarter.

The department drilled boreholes, but owing to insufficient funds the actual payment could not be done during the quarter.

Never the less on accumulation of funds and certification of works done, payments were differed to third quarter.

The underperformance under shallow-well construction was differed to third and fourth quarter when funds are available.

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

Reasons are already explained in the last paragraphs above.

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	27	22
No. of water points tested for quality	27	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	12	13
No. of deep boreholes rehabilitated	9	0
No. of dams constructed	8	0
No. of sources tested for water quality	25	12
No. of water points rehabilitated		8
% of rural water point sources functional (Shallow Wells )		30
No. of water and Sanitation promotional events undertaken	32	32
No. of water user committees formed.	27	32
No. Of Water User Committee members trained	175	224
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	2
<b>Function Cost (US\$ '000)</b>	<b>607,262</b>	<b>185,124</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,262</b>	<b>185,124</b>

The sector has not constructed valley dams yet. The variance is on accumulation of funds to facilitate a one off expenditure, but the activity to be undertaken in the third quarter.

The department drilled boreholes, but owing to insufficient funds the actual payment could not be done during the quarter.

Never the less on accumulation of funds and certification of works done, payments were differed to third quarter.

The underperformance under shallow ell construction was differed to third and fourth quarter when funds are available.

The over performance in number of water user committees and private stakeholders was due to necessity to improve on the sustainability of water sources and sanitary coverage.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,718	31,623	53%	14,929	18,571	124%
Conditional Grant to District Natural Res. - Wetlands (	5,621	2,810	50%	1,405	1,405	100%
Locally Raised Revenues	24,779	14,302	58%	6,195	8,218	133%
Multi-Sectoral Transfers to LLGs	7,070	1,387	20%	1,768	1,387	78%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	3,000	300%
Transfer of District Unconditional Grant - Wage	18,248	9,124	50%	4,562	4,562	100%
<i>Development Revenues</i>	7,943	3,000	38%	1,986	0	0%
Locally Raised Revenues	2,800	3,000	107%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	0	0%	1,286	0	0%
<b>Total Revenues</b>	<b>67,661</b>	<b>34,623</b>	<b>51%</b>	<b>16,915</b>	<b>18,571</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,718	27,970	47%	14,929	16,343	109%
Wage	18,248	9,124	50%	4,562	4,562	100%
Non Wage	41,470	18,846	45%	10,367	11,781	114%
<i>Development Expenditure</i>	7,943	3,000	38%	1,986	3,000	151%
Domestic Development	7,943	3,000	38%	1,986	3,000	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,661</b>	<b>30,970</b>	<b>46%</b>	<b>16,915</b>	<b>19,343</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,653	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,653</b>	<b>5%</b>			

By the end of the second quarter, the department had received 34,623,000/= representing 51% of the annual budget. The over performance of 1% was as a result of extra allocation in LRR to the department to finance the tree nursery project which had been under budgeted.

In Q2 alone, the department performed at 110% slightly above the expected performance of 100%. The over performance was related the reason mentioned above together with the extra allocation under the District Unconditional Grant non wage to cater for the same project (tree nursery).

Out of the 51% received so far (cumulatively), the department spent 46%, leaving a balance of 5% as un spent. Awaiting accumulation before implementation of the sensitisation of wetland user committees as per the Workplan in the third quarter.

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

The unspent balances as at end of Q2 were due to the need to accumulate funds for the sensitisation of wetland user committees as per the Workplan in the third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	10	18
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	40	15
<b>Function Cost (US\$ '000)</b>	67,661	<b>30,970</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,661</b>	<b>30,970</b>

The department under the standard outputs conducted; wetland compliance monitoring and inspections, forestry regulations and inspection activities, raised a tree nursery which is expected to yield to yield over 1 Ha of trees to be planted by both during the tree planting days, land dispute management.

The over performance reflected under monitoring and compliance surveys/inspections was an oversight because the output relates to forestry regulation and inspections, which was planned at 9 inspections per quarter making 18 regulations/inspections for the 2 quarters which was actually achieved.

Under Wetland Action Planning, the output was planned to be implemented in Q4 that is why there is 0 so far.

Under Land dispute settlement/management, 40 had been planned for the year and 20 for 2 quarters, however, by end of Q2, 15 had been managed though none was fully resolved because resolution takes time, they are all still ongoing.

There were other non standard outputs that were conducted like the land inspections for extension of leases, issuance of instructions to survey, producing demand notices for ground rent all of which resulted into generation of revenue.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	178,290	91,179	51%	44,573	30,863	69%
Conditional Grant to Functional Adult Lit	8,731	4,366	50%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	1,106	50%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	3,982	50%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	8,314	50%	4,157	4,157	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government		21,804		0	0	
Multi-Sectoral Transfers to LLGs	23,760	3,453	15%	5,940	3,103	52%
District Unconditional Grant - Non Wage	6,000	1,030	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	108,994	46,125	42%	27,248	18,876	69%
<i>Development Revenues</i>	433,906	381,026	88%	108,477	31,065	29%
Other Transfers from Central Government	375,000	352,533	94%	93,750	17,000	18%
Multi-Sectoral Transfers to LLGs	58,906	28,493	48%	14,727	14,065	96%
<b>Total Revenues</b>	<b>612,196</b>	<b>472,205</b>	<b>77%</b>	<b>153,049</b>	<b>61,928</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,290	83,195	47%	44,573	39,228	88%
Wage	116,804	46,124	39%	29,201	18,876	65%
Non Wage	61,486	37,070	60%	15,372	20,352	132%
<i>Development Expenditure</i>	433,906	353,680	82%	108,477	21,345	20%
Domestic Development	433,906	353,680	82%	108,477	21,345	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>612,196</b>	<b>436,875</b>	<b>71%</b>	<b>153,049</b>	<b>60,573</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,984	4%			
<i>Development Balances</i>		27,345	6%			
Domestic Development		27,345	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,330</b>	<b>6%</b>			

By the end of the second quarter, the department had received 472,205,000/= which accounts for 77% of the annual budget of 612,196,000. While the plan for quarter two was UGX 153,049,000 the department received 47,520,000 which translates into 40% revenue performance

While the cumulative expenditure stood at UGX 436,875,000 which represents 71% budget performance, the quarterly expenditure was 60,573,000 equally representing a 40% performance

The unspent balances of UGX 7,984,000 recurrent and 27,345,000 developments relate to cumulative balances in respect of PWDs and CDD groups that had not spent awaiting the selection process for the qualifying groups

According to guidelines, the assessment process is long which starts at village level to sub-county level and back to village level for vilification of group members, then submissions to sub-county councils and finally to the district for further assessment before payment is affected.

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

Qualifying groups for the CDD & women development grant had not been selected. Deffered to Q3 as already explained above.

**(ii) Highlights of Physical Performance**



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	4	2
No. of Active Community Development Workers	22	11
No. FAL Learners Trained	88	110
No. of children cases ( Juveniles) handled and settled	47	23
No. of Youth councils supported	3	2
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	10	10
<b>Function Cost (US\$ '000)</b>	612,196	<b>436,875</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>612,196</b>	<b>436,875</b>

The FAL coordinator attracted support from development partners (World vision and ARUWE) that led to increase number of FAL runners trained from 88 to 110.

The number of active community development workers was less than planned since one on Ntwetwe retires and there those that are not yet recruited due to wage bill gaps.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,301	567,673	89%	28,555	21,820	76%
Conditional Grant to PAF monitoring	9,817	4,914	50%	2,454	2,457	100%
Locally Raised Revenues	32,200	12,933	40%	8,050	8,091	101%
Other Transfers from Central Government	527,083	527,083	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,250	200	16%	313	0	0%
District Unconditional Grant - Non Wage	20,000	10,000	50%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	50,952	12,543	25%	12,738	6,272	49%
<i>Development Revenues</i>	16,268	10,132	62%	4,067	4,347	107%
LGMSD (Former LGDP)	16,268	10,132	62%	4,067	4,347	107%
<b>Total Revenues</b>	<b>657,570</b>	<b>577,805</b>	<b>88%</b>	<b>32,622</b>	<b>26,167</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,301	567,672	89%	28,555	21,820	76%
Wage	21,706	12,543	58%	5,427	6,272	116%
Non Wage	619,595	555,129	90%	23,128	15,548	67%
<i>Development Expenditure</i>	16,268	10,132	62%	4,067	4,347	107%
Domestic Development	16,268	10,132	62%	4,067	4,347	107%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>657,570</b>	<b>577,804</b>	<b>88%</b>	<b>32,622</b>	<b>26,167</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the second quarter, the department had received 577,805,000 Million representing a cumulative 88% of the annual budget for the two quarters so far. The over performance of 38% in terms of annual performance was as a result of the census funds which were received in quarter one to implement NPHC 2014

In Q2 alone, the department performed at 80% since the quarter plan was UGX 32,622,000 but the quarter two outturn was UGX 26,167,000. The underperformance was mainly caused by the under realization of recurrent revenues which stood at only 76% by the end of Quarter two. All the funds received in Q2 were spent leaving no balance unspent for the quarter under review

Out of the 88% received so far (cumulatively), the department has spent the whole of it, leaving a balance of 0% as unspent.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	657,570	577,804
<b>Cost of Workplan (UShs '000):</b>	<b>657,570</b>	<b>577,804</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,116	25,263	24%	26,529	9,938	37%
Conditional Grant to PAF monitoring	2,516	1,259	50%	629	630	100%
Locally Raised Revenues	20,309	2,000	10%	5,077	2,000	39%
Multi-Sectoral Transfers to LLGs	24,590	1,949	8%	6,147	1,026	17%
District Unconditional Grant - Non Wage	10,000	3,000	30%	2,500	1,403	56%
Transfer of District Unconditional Grant - Wage	48,701	17,055	35%	12,175	4,880	40%
<b>Total Revenues</b>	<b>106,116</b>	<b>25,263</b>	<b>24%</b>	<b>26,529</b>	<b>9,938</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,116	25,263	24%	26,529	9,939	37%
Wage	37,518	17,055	45%	9,380	4,880	52%
Non Wage	68,598	8,208	12%	17,149	5,059	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,116</b>	<b>25,263</b>	<b>24%</b>	<b>26,529</b>	<b>9,939</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the 2nd quarter, the department had received 19,357,000/= which accounts for 18% of the annual budget of 106,116,000. This was a result of underperformance in some revenue sources like development revenues at 0% in the 2nd Quarter

Of the 19,357,000/=received in the 2nd quarter, the department spent 19,357,000/= accounting for 15% of the annual expenditure and this was against the quarter plan of 26,529,000 and it was 15% in the quarter performance under by 32%

In the 2nd quarter alone, the department under spent by 32%

There were no un-spent balances the department

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

There was no un-spent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	150	52
Date of submitting Quarterly Internal Audit Reports		30/1/2015
<b>Function Cost (UShs '000)</b>	106,116	25,263
<b>Cost of Workplan (UShs '000):</b>	<b>106,116</b>	<b>25,263</b>

Out of what should be the 72 cumulative audit visits for the 1st and 2nd quarter, only 52 visits have been covered

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## **Vote: 597** Kyankwanzi District

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## **2014/15 Quarter 2**

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

which gives an underperformance by 20 visits which is due to the reason that the department access lesser funding as compared to the allocation to the department.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day)	One independence day cerebrated at Banda, 1 World AIDS day Cerebrated at Kikonda
	Workshop reports, minutes in place.	Workshop reports, minutes in place.
	2 Foreign, 12 vistic made with in the district.	Retooling done in various offices but funds expended under DPU
	1 Double cabin	Fumigation services not undertaken
		generator house not constru
Contract Staff Salaries (Incl. Casuals, Temporary)		2,350
Incapacity, death benefits and funeral expenses		500
Hire of Venue (chairs, projector, etc)		1,940
Welfare and Entertainment		4,301
Printing, Stationery, Photocopying and Binding		769
General Supply of Goods and Services		600
Travel inland		18,304
Maintenance - Civil		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	45,135	28,764
Domestic Dev't:	13,008	0
Donor Dev't:		
<b>Total</b>	<b>58,143</b>	<b>28,764</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	salaries paid to 14 staff under administration on the traditional Payroll at the District Hdqters
		2 personnel offices Managed and operated at the District Hdqters.
	300 Staff appraised at the District headquarters	200 Staff appraised at the District headquarters
	Management and operation of 2 personnel officers' offices at the District Hdqters.	Payrolls and payslips printed an
	Burial	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		85,183
Incapacity, death benefits and funeral expenses		300
Workshops and Seminars		11,500
Computer supplies and Information Technology (IT)		90
Printing, Stationery, Photocopying and Binding		680
Travel inland		9,534
Wage Rec't:	38,524	85,183
Non Wage Rec't:	2,625	22,104
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,149</b>	<b>107,287</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (1 Generic trainings at the District Hdqters 3 Discretionary trainings at the District Hdqters.)	7 ( Generic training undertaken at the District Hdqters and traing reports in place.  3 Discretionary training undertaken at the District Hdqters nd traing reports in place. . 2 Career improvement trainings carried out at UMI)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		17,615
Wage Rec't:		
Non Wage Rec't:	8,517	11,000
Domestic Dev't:	7,134	6,615
Donor Dev't:		
<b>Total</b>	<b>15,651</b>	<b>17,615</b>

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

%age of LG establish posts filled	95 (% of LG establish posts fillilled.)	65 ( % of LG establishment posts fillilled at both the District headquarters and at LLGs.)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.  30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	No mock assessment exercise was done but 1 internal assessment exercise was done but monies expended under Planning Unit  27 Mentoring, Monitoring and inspection visits of district programs and projects carried out.
Computer supplies and Information Technology (IT)		0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		106
Travel inland		15,513
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,460	15,619
Domestic Dev't:	812	
Donor Dev't:		
<b>Total</b>	<b>8,272</b>	<b>15,619</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	<p>1 Website designed and posted, Functional official district mail addresses.</p> <p>2 Events covered district wide.</p> <p>92 copies of news papers procured.</p> <p>100 Copies of brocres printed and distributed to key stakeholders district wide.</p>	<p>No website was mantained in the quarter due to insufficient funds</p> <p>4 Events covered district wide which included Indipendence celebrations,World Aids day,Property sharing functions at both nsambya and Bananywa sub counties..</p> <p>92 copies of news papers pro</p>
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		1,250
Printing, Stationery, Photocopying and Binding		218
Travel inland		968
Wage Rec't:		
Non Wage Rec't:	1,051	1,420
Domestic Dev't:		1,200
Donor Dev't:		
<b>Total</b>	<b>1,051</b>	<b>2,620</b>

**Output: Office Support services**

Non Standard Outputs:	office support services in form of stationary,small office equip[ment, computer accessories acquired at the district headquarters.
Contract Staff Salaries (Incl. Casuals, Temporary)	0
Books, Periodicals & Newspapers	0



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		320
Maintenance – Machinery, Equipment & Furniture		844
Wage Rec't:		
Non Wage Rec't:		1,364
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,364</b>

**Output: Records Management**

Non Standard Outputs:	Operation and maintenance of the District Central Registry	1 District registry operated and maintained at the District headquarters.
	Subject and person files filed .	300 Subject and person files filed managed and maintained.
	12 visits made to kiboga post office.	2 visits made to kiboga post office to deposit and pick in coming mails..
Printing, Stationery, Photocopying and Binding		513
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	720	913
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>720</b>	<b>913</b>

**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	(N/A)	30/07/15 (None)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqtrs</p> <p>3 Finance Depart offices operated and maintained for 12 months at the District headqtrs</p> <p>12 co-ordination and liason visits to line ministries at Kampal</p>	<p>Paid 3 months salaries for 18 staff under Finance on the traditional Payroll at the District Hdqtrs</p> <p>Staff training not done this quarter</p> <p>Finance Depart offices operated and maintained for 3 months at the District headqtrs</p> <p>3co-ordination and l</p>
<i>General Staff Salaries</i>		25,409
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Small Office Equipment</i>		200
<i>Electricity</i>		102
<i>Travel inland</i>		11,385
<i>Maintenance - Vehicles</i>		374
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		421
<i>Extra-Ordinary Items (Losses/Gains)</i>		9,355
<i>Wage Rec't:</i>	18,432	25,409
<i>Non Wage Rec't:</i>	15,132	22,697
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,564</b>	<b>48,106</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	40938 (Is expected to be collected from from other local revenues at the District Hdquatres.)	81776254 (Is expected to be collected from from other local revenues at the District Hdquatres.)
Value of LG service tax collection	11500000 (Collected at the District Hdqtrs)	15000000 (Collected at the District Hdqtrs)
Value of Hotel Tax Collected	0 (N/A)	0 (none)
Non Standard Outputs:	<p>1 data base on business establishments developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p>	<p>No data base on business establishment has been developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated in Q1and being implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>No cattle markt</p>
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,704

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		4,452
Wage Rec't:		
Non Wage Rec't:	3,985	6,156
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,985</b>	<b>6,156</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.	Properly charged and voted, receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.
	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters
		District staff sala
Computer supplies and Information Technology (IT)		240
Welfare and Entertainment		48
Printing, Stationery, Photocopying and Binding		3,050
Bank Charges and other Bank related costs		366
Travel inland		14,257
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,423	17,961
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,423</b>	<b>17,961</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	29/09/2014 (None)
Non Standard Outputs:	3 Monthly and 1 Qterly report prepared at the District Hdqters	3 Monthly and 2nd Qterly report prepared at the District Hdqters
	Support supervision of 7 S/C	Support supervision of 9 S/C
Computer supplies and Information Technology (IT)		165
Printing, Stationery, Photocopying and Binding		1,200
Information and communications technology (ICT)		0
Travel inland		6,607

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,803	7,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,803</b>	<b>7,972</b>

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

Non Standard Outputs:

Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters

4 visits for chair person and the vice; 2 visits for secretaries; 2 visits for speaker district wide

1 office of council operated and maintained at

Payment of salaries made to 3 staff under statutory Boards on the traditional Payroll at the District Hdqters

4 visits made covering the 11LLGs, 1 field visit to the LLGs made by the District Speaker and 1 field visit to the 11 LLGs made by the Secreta

<i>Travel inland</i>		16,538
<i>Maintenance - Vehicles</i>		1,500
<i>Donations</i>		1,000
<i>General Staff Salaries</i>		6,007
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1
<i>Wage Rec't:</i>	36,593	6,007
<i>Non Wage Rec't:</i>	32,465	19,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,058</b>	<b>25,045</b>

**Output: LG procurement management services**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1</b> Contract Committee sitting at the district headquarters.  Quarterly monitoring visits made district wide..  <b>3</b> consultative visits made to PPDA. A half page advert placed in the news papers.	<b>1</b> procurement officer paid salary for 3 months at the district Head quarters  <b>1</b> Quarterly monitoring visit made district wide..  <b>7</b> consultative visits made to PPDA, Solicitor General, IGG's Office and Mityana District Local Government  A quarter page
General Staff Salaries		2,039
Advertising and Public Relations		1,400
Printing, Stationery, Photocopying and Binding		977
Travel inland		4,398
Wage Rec't:	2,039	2,039
Non Wage Rec't:	4,047	6,775
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,086</b>	<b>8,814</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	<b>4</b> DSCsittings/meetings held at the district headquarters.  <b>3</b> Consultative visits made to ministry of public service.  Chairpersons salary paid.  Retainer fees for 4 DSC members paid.  <b>1</b> Laptop computer procured.	<b>4</b> DSCsittings/meetings held at the district headquarters.  <b>2</b> Consultative visits made to ministry of public service.  Retainer fees for 1 DSC members paid.  Chairpersons salary paid.
Books, Periodicals & Newspapers		300
Printing, Stationery, Photocopying and Binding		485
Travel inland		1,290
Maintenance – Machinery, Equipment & Furniture		0
General Staff Salaries		5,724
Allowances		5,350
Pension for General Civil Service		2,290
Wage Rec't:	5,850	5,724
Non Wage Rec't:	5,922	9,715
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,772</b>	<b>15,439</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters. And land board minutes in place.)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extention) cleared.)	36 (Leasehold 36 applications and 4 freehold applications processed)
Non Standard Outputs:	1 consultation made to the to the line ministry and Board minutes submitted.  1 Visit made to attend court in land disputes under litigation.  1 Sensitisation meeting and arbitrations held in land matters.	2 meetings held and 2 sets of minutes in place.
<i>Travel inland</i>		4,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	4,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,780</b>	<b>4,360</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor General's queries reviewed per LG	99 (% of Auditor general's queries reviewed.)	99 (No Auditor General's report reviewed)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.  No. of monitoring visits made.  1 Reports and sets of minutes.	Operational Costs including purchase of stationery printing, fuel and photo copying made.  No monitoring visits were made.  4 Reports and 4 sets of minutes made by the committee at the district headquarters.
<i>Allowances</i>		4,660
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Travel inland</i>		1,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	7,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>7,201</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Atleast 1 District Council meeting held every after 2 months at the District Hdqters	1 District Council meeting held at the District Hdqters
	1 Monitoring Visit by members of DEC in any of the 7 S/cs	No Monitoring Visit made by DEC in a11 LLGs
<i>General Staff Salaries</i>		29,671
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		282
<i>Travel inland</i>		1,950
<i>Wage Rec't:</i>		29,671
<i>Non Wage Rec't:</i>	6,273	3,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,273</b>	<b>33,203</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Atleast 1 Standing committee meeting held after every 2 months at the District Hdqters	1 Standing committee meeting held at the District Hdqters and minutes in place.
<i>Allowances</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Travel inland</i>		3,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	7,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>7,637</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqtrs

10 Supervisory Visits made district wide.

Efficiently and effectively managed department.

10 field trips on Collecting and compiling monthly farm gate

Payment of salaries 3 staff under Production on the traditional Payroll at the District Headquarters

Payment of terminal benefits to 12 former NAADS staffs with running contracts in Lower local governments

4 trips to MAAIF HQs Entebbe, research institu

General Staff Salaries		18,389
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Printing, Stationery, Photocopying and Binding		67
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Bank Charges and other Bank related costs		279
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General Supply of Goods and Services		307
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Travel inland		2,330
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Maintenance - Vehicles		0
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Wage Rec't:	18,631	18,389
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Non Wage Rec't:	3,922	2,983
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Domestic Dev't:	900	
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Donor Dev't:		
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<b>Total</b>	<b>23,452</b>	<b>21,372</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
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Non Standard Outputs:

1 Trips made to to MAAIF and other research institutions.

10 visits made in the 7 S/cs and 2 town councils.

10 Supervisory visits made .i.e. District wide.

14 Monitoring visits, regulation &amp; certification of agro-input dealers

1 radio talk show conducted on banana bacterial wilt disease control

7 Monitoring and surveillance visits on crop pests and diseases

Medical and Agricultural supplies		0
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General Supply of Goods and Services		238
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Travel inland		1,132
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Maintenance - Vehicles		3,887
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Wage Rec't:		
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Non Wage Rec't:	4,071	5,257
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Domestic Dev't:	907	0
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Donor Dev't:		
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<b>Total</b>	<b>4,978</b>	<b>5,257</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	550 (550 Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	2164 ( 550 Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	4000 (Heads of cattle vaccinated.)	15867 (Vaccination and treatment of animals against FMD, Rabies, ECF, NCD, CBPP, LSD and Black quarter where 8657 HC, 123 shoats, 45 pets & 7042 birds (poultry) were vaccinated. Procurement of 20 litres of liquid nitrogen and 23 semen straws)
No of livestock by types using dips constructed	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	7500 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)
Non Standard Outputs:	5 inspection visits of veterinary Drug shops district wide made.  1 Trips made to MAAIF.  4 trips for technical backstopping of sub-counties made.  4 Awareness meetings and zoonotic diseases surveillance carried out.  11 trips to issue out Pe	None
Bank Charges and other Bank related costs		64
General Supply of Goods and Services		6,200
Travel inland		936
Wage Rec't:		
Non Wage Rec't:	7,282	7,200
Domestic Dev't:	14,225	
Donor Dev't:		
<b>Total</b>	<b>21,507</b>	<b>7,200</b>

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

Timely release of funds to enable timely implementation of planned activities

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

Non Standard Outputs:

Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters

200 health workers salaries paid on PHC wage payroll

1 set of minutes and Attendance lists. EDHT meetings at DHO's Office.

2 coordination meetings was held at district headquarters leading to improved management of Lower health Units.

1 coordination meetings held at district headquarters

3 DHT meetings held at District level and 3 sets of minutes.

4 Quarterly supervi

Electricity

45

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Travel inland</i>		41,582
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		650
<i>General Staff Salaries</i>		337,940
<i>Advertising and Public Relations</i>		2,700
<i>Workshops and Seminars</i>		11,776
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		169
<i>Wage Rec't:</i>	362,761	337,940
<i>Non Wage Rec't:</i>	29,789	24,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		32,426
<b>Total</b>	<b>392,550</b>	<b>394,861</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	30 (Deliveries at St Balikudembe H/U.)	64 (55 from St. Balikudembe and 9 from St. Noah)
Number of outpatients that visited the NGO hospital facility	2798 (Patients to visit all the Five NGO health facilities)	2004 (2004 outpatients visited all the five NGO health facilities of the distric as follows masode 181, bukwi333, st. Noah 304, St. tereza 628 and St. Balikudembe.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	20 (Deliveries at St Balikudembe H/U.)	20 (all the 16 were from St. Balikudembe)
Non Standard Outputs:	N/A	NA
<i>Transfers to other govt. units</i>		10,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,956	10,956
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,956</b>	<b>10,956</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	108 (108 healthworkers trained across the 15 health facilities in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (District wide.)	20 (20% of the VHTS reported)
%age of approved posts filled with qualified health workers	20 (District wide.)	72 (72% of the approved posts filled)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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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**5. Health**

Number of outpatients that visited the Govt. health facilities.	36255 (Out patients visited the 15 Govt Health units. 20% (29003) visits to Ntvetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to nine HC IIs.)	32050 (32050 outpatients treated as follows Ntvetwe HCIV 4196 and 27854 from HCIII and HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	776 (60% deliveries to be conducted at Ntvetwe HC IV, 30% deliveries by HC IIIs, and 10% deliveries conducted by selected HC IIs.)	569 (56% deliveries conducted at Ntvetwe HC IV, 44% deliveries conducted by HC IIIs, and by some selected HC II.)
Number of inpatients that visited the Govt. health facilities.	1531 (65% inpatients to Ntvetwe HC IV, and 35% (2143) to the five HC IIIs.)	1525 (56% inpatients treated as follows Ntvetwe HC IV(849), and 44% (676) at HC IIIs and HCII.)
No. of trained health related training sessions held.	1 (Health related training sessions held with in and out side the district.)	3 (3 health related training sessions conducted within and outside the district.)
No. of children immunized with Pentavalent vaccine	1685 (25% of the children will be immunised at Ntvetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.)	1915 (1915 Children immunised at the 15 government Health units thr through the district.)
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district  Operation and maintenance of 13 Public Health Facilities in 9 LLGs  Health supplies picked from the District Health Stores every 2 months	1915 Children immunised at the 15 government Health units thr through the district.

Transfers to Government Institutions 12,600

Wage Rec't:		0
Non Wage Rec't:	11,544	12,600
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,544</b>	<b>12,600</b>

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•3-stance VIP Pit Latrine constructed at Kikubya Health unit.</li> <li>•Completing wiring and connection to hydro power at Butemba health center 111.</li> <li>•Partial construction of Byerima health center II(walling).</li> <li>•Contribution to laboratory and drug stor</li> </ul>	<p>completed wiring and connection to hydro power at Butemba health center 111.</p> <p>Partial construction of Byerima health center II(walling)</p>
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Non Residential buildings (Depreciation) 16,121

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,840	16,121
Donor Dev't:		0
<b>Total</b>	<b>14,840</b>	<b>16,121</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 2014/2015)	990 (Qualified teachers planned for in the FY 2014/2015)
No. of teachers paid salaries	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.  4 Staff in the education sector on traditional payroll paid salary)
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council	monitoring and supervision of SFG Projects in all the 9 S/cs and 2 Town Councils.
<i>General Staff Salaries</i>		1,281,701
<i>Travel inland</i>		1,336
<i>Wage Rec't:</i>	1,371,336	1,281,701
<i>Non Wage Rec't:</i>	414	1,336
<i>Domestic Dev't:</i>	1,800	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,373,550</b>	<b>1,283,037</b>

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

No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))
No. of Students passing in grade one	0 (First grades district wide)	118 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
No. of pupils sitting PLE	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)
No. of student drop-outs	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		90,968
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,606	90,968
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>99,606</b>	<b>90,968</b>

*3. Capital Purchases*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (NONE)
No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	0 (NONE)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,930	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,930</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (None in this quarter)	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Ntwetwe SC, Lwendagi primary school in Butemba subcounty)
No. of latrine stances rehabilitated	0	0 (None)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		44,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,659	44,631
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,659</b>	<b>44,631</b>

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

No. of students sitting O level	428 (students sitting O-Level)	428 (students sitting O-Level)
No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)
No. of students passing O level	214 (Students passing O-level)	404 (Students passing O-level)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		240,604

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:	257,478	240,604
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>257,478</b>	<b>240,604</b>

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

No. of students enrolled in USE	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.
Transfers to other govt. units		82,840
Wage Rec't:		0
Non Wage Rec't:	82,788	82,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>82,788</b>	<b>82,840</b>

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

Non Standard Outputs:	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub cou	1 Consultation was made to the Ministry Headquarters at Kampala and the activity report is in place.  10 announcements aired on Local FM radio stations.
General Staff Salaries		11,985
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,320
Bank Charges and other Bank related costs		127
Travel inland		3,924
Maintenance - Vehicles		60

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,986	11,985
Non Wage Rec't:	1,977	5,432
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,962</b>	<b>17,417</b>

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

No. of inspection reports provided to Council	1 (inspection reports provided to council)	3 (Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of secondary schools inspected in quarter	3 (secondary schools be inspected in a quarter)	3 (12 secondary schools be inspected in a quarter)
No. of primary schools inspected in quarter	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))
Non Standard Outputs:	N/A	N/A

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 1,040

Travel inland 5,113

Maintenance - Vehicles 60

Wage Rec't:		
Non Wage Rec't:	10,168	6,213
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,168</b>	<b>6,213</b>

**Output: Sports Development services**

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.  114 Primary Schools participate in Music Dance and Drama Activity district wide.  4- Trophies for the wining school teams for both	District team to participate in football, Netball, form the seven zones.
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Travel inland 944

Wage Rec't:		
Non Wage Rec't:	1,025	944
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>944</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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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**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:

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

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

24 supervisory visits &amp; 4 Monitoring Reports made.

6 supervisory visits &amp; 2 Monitoring Reports made.

2 Contrator trainings conducted.

1 Contrator trainings conducted.

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Workshops and Seminars		2,712
Printing, Stationery, Photocopying and Binding		1,370
Bank Charges and other Bank related costs		100
General Staff Salaries		10,858
General Supply of Goods and Services		0
Travel inland		4,347
Fuel, Lubricants and Oils		4,000
Maintenance - Civil		32,764
Maintenance - Vehicles		4,930
Maintenance – Machinery, Equipment & Furniture		22,277
Maintenance – Other		88
Wage Rec't:	10,643	10,858
Non Wage Rec't:	11,550	72,587
Domestic Dev't:		
Donor Dev't:	2,145	
<b>Total</b>	<b>24,338</b>	<b>83,445</b>

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

No of bottle necks removed from CARs

44 (CARs Funds transferred to LLG accounts in time.)

0 (CARs Funds transferred to LLG accounts in time but no works done)

Non Standard Outputs:

N/A

N/A

LG Conditional grants		47,610
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,959	47,610
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,959</b>	<b>47,610</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,959	47,610
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,959</b>	<b>47,610</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	62 (Bush clearing of 11km and routine maitainance of 33km in Both Butemba and Ntwetwe Town councils.)
Non Standard Outputs:	N/A	N/A

*LG Conditional grants* 103,251

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,251	103,251
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,251</b>	<b>103,251</b>

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

Length in Km. of rural roads constructed	10 (ten kms of Kakinga -Rwenjunju road)	15 (Works on Butambuka guwe-Kitwaala road commenced)
Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Ntwetwe-Kitwala Road (11 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))	152 (Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))
Non Standard Outputs:	1 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	Not yet procured

*Roads and bridges (Depreciation)* 79,554

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Wage Rec't:		0
Non Wage Rec't:	43,238	0
Domestic Dev't:	47,496	79,554
Donor Dev't:		0
<b>Total</b>	<b>90,734</b>	<b>79,554</b>

**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.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.
	Operation and maintenance of 1 DW office at the District Hdqtrs	Operation and maintenance of 1 DW office at the District Hdqtrs
	Quarterly DWSCC minutes	Quarterly DWSCC minutes
Bank Charges and other Bank related costs		327
General Staff Salaries		1,986
Computer supplies and Information Technology (IT)		1,150
Travel inland		4,125
Fuel, Lubricants and Oils		2,350
Maintenance - Vehicles		1,731
Wage Rec't:	1,986	1,986
Non Wage Rec't:	500	1,901
Domestic Dev't:	8,294	7,781
Donor Dev't:		
<b>Total</b>	<b>10,780</b>	<b>11,667</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (None)	13 (Deep boreholes [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.]
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display at District H/q notice boards of funds received)  List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received)  List of sites being developed at District H/q)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (DSCC meetings held at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	0 (None)	12 (12No. Water sources test for quality- All the successful deep borehole wells quality analysis done accordingly before hand pump installations; [Bannaywa 2, Nsambya 2, Butemba 3, Wattuba,2, Nkandwa1, Kitabona 2])
No. of supervision visits during and after construction	7 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	15 (Carried out Supervision visits on deep borehole surveying and drilling works during and after construction in the S/Cs of Kitabona, Nkandwa, Mulagi, Wattuba, Nsambya, Bananywa, Butemba and kyankwanzi.  Support supervision on EcoSan toilet construction during the Q2 under review at Lwansama and District HQs.  Follow up software mobilization and training of WSCs in Wattuba and Kitabona Scs.)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings at Min Water & Environment HQs - under Water for production , Climate Change departments
<i>Travel inland</i>		4,473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,434	4,473
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,434</b>	<b>4,473</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talk shows at kiboga Braodcasting services.)	0 (Planned activity to be executed in next quarter3 i.e Advocacy & Planning meeting for both Sub County and District level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	50 (Trained 50 members of the r private sector (hand pump mechanics, caretakers, Extension staffs, Head of Departments) in preventive maintenance of WES facilities with emphasis of O& M of EcoSan toilet at the District Hdqters.)
No. of water and Sanitation promotional events undertaken	8 (Sensitized communities to fullfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	32 ( Completed all training of 32/32 No. of Water Source Committees i.e.{ 224 WSC members) on O&M approached..promotion of good practices in hygiene & sanitation , collection of community capital cash contribution to the capital investments and O&M action plans.)
No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	224 (Total of 224 WSC members trained for all the planned water sources i.e. ( 3No. Valley Tanks, 13No.for deep boreholes, 8No.for Shallow wells and 8No.for Rehabilitation))
No. of water user committees formed.	0 (None)	32 (32/32 No. of Water Source Committees established in the District)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqtrs.

Follow-up of the 9 water user committees in all the S/Cs

Follow-up of the 8 water user committees in all the S/Cs

Held 1 Inter-sub-county coordination meetings at the District Hdqtrs

1 District and 7 S/County Planning and advocacy meetings held at bo

Travel inland

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,113

0

Donor Dev't:

**Total****2,113****0****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

HH sanitation situation analysis baseline established

HH sanitation situation analysis baseline established in the focused Sub Counties of Nsambya and Nkandwa respectively

Sanitation Week activities held

4/5 Home improvement campaigns conducted

Conducted Update and verificatio of sanitation data from the focused Sub counties as per the guidelind.

90% of Demand creation activities (CLTS) ensured

Sanitation Week activities

Workshops and Seminars

3,850

Travel inland

1,900

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,750

5,750

Donor Dev't:

**Total****5,750****5,750****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Exiting auto mobiles maintained.

Departmental vehicle and motor cycle maintained and service accordingly

Transport equipment

1,731

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,603

1,731

Donor Dev't:

0

**Total****1,603****1,731**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

0 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.

No planned activity during this FY budget for promotion of Domestic Rain Water Harvesting at HouseHold leve.

Paid for retention moneys for the Previous FY Contracts

*Other Fixed Assets (Depreciation)*

8,267

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

6,500

8,267

*Donor Dev't:*

0

**Total****6,500****8,267****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

1 (Ecosan latrine constructed in Wattuba Sc)

2 (Completed the construction of Demo EcoSan toilets started late in the previous quarter 1 and was effectively paid off during this Quarter 2 under review at District HQ and Lwansama respectively.)

Non Standard Outputs:

N/A

None

*Other Fixed Assets (Depreciation)*

17,155

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

2,163

17,155

*Donor Dev't:*

0

**Total****2,163****17,155****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

3 (Deep boreholes rehabilitated in the S/cs of Wattuba (1, Nsambya (1, and Ntwetwe (1))

0 (Activity planned for in Q3 and would be undertaken by the Association of Hand Pump Mechanics in the District)

No. of deep boreholes drilled (hand pump, motorised)

2 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 1 in Butemba S/C, 1 in Kyankwanzi S/Cs.)

13 (13No. Of deep borehole water wells drilling during the Quarter under review in the District i.e. ([2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.)

Non Standard Outputs:

None

None

*Other Fixed Assets (Depreciation)*

105,249

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,332	105,249
Donor Dev't:		0
<b>Total</b>	<b>69,332</b>	<b>105,249</b>

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

Non Standard Outputs:	Departmental staff paid salary	Departmental staff salaries paid
	2 offices operated and managed at the District Hdqtrs	Office operated and maintained at District H/Q
	1 Co-ordination visits to MWE/NEMA at Kampala	1 Coordination visit made
General Staff Salaries		4,562
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		448
Bank Charges and other Bank related costs		167
Travel inland		517
Wage Rec't:	4,562	4,562
Non Wage Rec't:	404	1,831
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,966</b>	<b>6,393</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (None)
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	1 (1 tree nursery established at Wattuba S/C)
Non Standard Outputs:	None	N/A
General Supply of Goods and Services		3,000

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 325*Domestic Dev't:* 3,000*Donor Dev't:***Total** 325 3,000**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance surveys in Gayaza, Ntwetwe and Butemba S/Cs)	9 (Forestry regulation and inspection activities carried out district wide leading to collection of forestry revenue)
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Non Standard Outputs:	None	N/A
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*Travel inland* 1,413*Wage Rec't:**Non Wage Rec't:* 1,198 1,413*Domestic Dev't:**Donor Dev't:***Total** 1,198 1,413**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0	0 (None)
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Non Standard Outputs:		N/A
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*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 338 0*Domestic Dev't:**Donor Dev't:***Total** 338 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (New Land disputes settled with in the FY 2014 to 2015.)	5 (New land disputes received and handled at the Dist H/Q)
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Non Standard Outputs:	30 leases/Tittles processed for the community members.	30 leases/tittles processed
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30 Assessments for land premium and valuations made.	30 Assessments for land premium and valuations made
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10 announcements and 1 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	40 radio announcements made on Radio Hoima, Kiboga and Radio Star as a strategy for mobilising revenue for the district
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Specialised service	4 field inspections for extension of leases c
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*Travel inland* 7,379

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,905	7,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,905</b>	<b>7,379</b>

**8. Natural Resources****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.	salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid
	1 sensitisation workshop carried out at the district headquarters.	
<i>General Staff Salaries</i>		18,876
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		267
<i>Travel inland</i>		5,296
<i>Wage Rec't:</i>	29,201	18,876
<i>Non Wage Rec't:</i>	314	5,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,515</b>	<b>24,639</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (children settled. i.e. from out side the district and with in the district.)	2 (Not done.)
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG). 9 trainings conducted. i.e. a traing per LLG.	Monitored OVC service providers in Wattuba sub county and Ntwetwe Town council.  Carried out one sensitisation meeting on domestic violence in Wattuba sub county.
<i>Travel inland</i>		696



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	250	696
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>696</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	11 (Monitoring visits carried out to ensure active community development workers.)
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.  Submission of comprehensive quarterly progress reports and work plans to line ministry.  District level Monitoring and Technical Supervision  Carry out GIS mapping of all funded pro	No YLP funds were received this quarter.
<i>Travel inland</i>		1,496
<i>Transfers to Other Private Entities</i>		21,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,496
<i>Domestic Dev't:</i>	93,750	21,345
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,750</b>	<b>22,841</b>

**Output: Adult Learning**

No. FAL Learners Trained	90 (FAL Learners trained.I.e. 90 learners in each of the 7S/Cs and 2 TCs.)	90 (20 FAL trainers were trained in the two new lower local Governments ie Nkandwa and Bananywa sub counties.)
Non Standard Outputs:	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)  25 FAL Instructors Retrained.  Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)  International Literacy d	FAL materials procured.
<i>Workshops and Seminars</i>		1,920
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,183</b>	<b>2,220</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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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**9. Community Based Services****Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Facilitated a gender based training in Nsambya sub county.
	5 PWDs Groups rehabilitated district wide.	
	9 trainings for PWDs in development skills	
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	750	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>800</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	1 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	22 (no case was reported this quarter.)
Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	there was no funds to facilitate this activity.
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.	Youths equipped with skills of making solid and liquid soap, candle and chalk making.
	Certificates awarded, No. of	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		135
Travel inland		715
Wage Rec't:		
Non Wage Rec't:	200	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200</b>	<b>850</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	1 (.youth councils supported.)
Non Standard Outputs:	N/A	N/A
Travel inland		1,991

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	1,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664</b>	<b>1,991</b>

**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aids supplied to disabled and elderly community in the 7 S/cs and 2 Tcs.)	2 (monitored the PWDs groups which were supported with IGAs.)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	Facilitated the district to commemorate the international day of persons with Disability at Kayunga district.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Travel inland</i>		2,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	2,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,157</b>	<b>2,636</b>

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

No. of women councils supported	9 (Women councils supported district wide)	1 (Women councils facilitated to carry out to hold meetings.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664</b>	<b>790</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.  3 Departmental Meetings held at the District Hqters  Office supplies procured and servicing office equipments at the District	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.  Office supplies procured and servicing office equipments at the District Hqters  Procurement of small computer equipment for the uni
<i>General Staff Salaries</i>		6,272
<i>Bank Charges and other Bank related costs</i>		146
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,427	6,272
<i>Non Wage Rec't:</i>	1,534	146
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,961</b>	<b>6,417</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (Sets of Council meetings in place.)	1 (Sets of Council meetings in place.)
No of Minutes of TPC meetings	3 (Sets of minutes for DTPC Meetings)	3 (Sets of minutes for DTPC Meetings)
No of qualified staff in the Unit	2 (Qualified staff at the District Hqters)	2 (Qualified staff at the District Hqters)
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.  2 Visits carried out .  3 mentoring visits carried out	1 planning forum meeting held at the District Headquarter  Compilation of the 5 year development plan for the District for FY  LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.  1 mentoring visit carried
<i>Printing, Stationery, Photocopying and Binding</i>		2,450
<i>Travel inland</i>		10,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,846	13,033
<i>Domestic Dev't:</i>	1,324	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,171</b>	<b>13,033</b>
<b>Output: Demographic data collection</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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:

9 LLGs monitored and mentored on population issues district wide.

5 LLGs monitored and mentored on population issues district wide.

Participation in National function of World Population day in Dokolo

Procurement of Kaspersky internet Security for the District Computers

Staff Training

0

Computer supplies and Information Technology (IT)

720

Travel inland

1,333

Wage Rec't:

Non Wage Rec't:

1,275

2,053

Domestic Dev't:

Donor Dev't:

**Total****1,275****2,053****Output: Project Formulation**

Non Standard Outputs:

1 Quartely integrated report and work plan prepared at the district head quarters.

1 set of Minutes, well coordinated HIV/AIDS Activities.

Project reports submitted to line ministries.

HIV/AIDS work plan in place.

1 Mentoring reports.

1 Draft HIV/AIDS at work place policy in place

1 set of Minutes, well coordinated HIV/AIDS Activities.

IEC materials collected from UAC

HIV/AIDS work plan in place.

Travel inland

317

Wage Rec't:

Non Wage Rec't:

1,090

317

Domestic Dev't:

Donor Dev't:

**Total****1,090****317****Output: Development Planning**

Non Standard Outputs:

EIA s conducted, Technical supervision done, Planning process carried out.

1 Quarterly monitoring Reports in place.

Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.

Preparation of BOQs for the District Information center

purchase of office stationery and computer equipments and equipping DPU with stationery and

1

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		1,427
Travel inland		2,366
Wage Rec't:		
Non Wage Rec't:	2,948	
Domestic Dev't:	1,335	3,793
Donor Dev't:		
<b>Total</b>	<b>4,282</b>	<b>3,793</b>

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

Non Standard Outputs:	1 Monitoring reports produced and discussed.	1 LGMSDP accountability reports prepared and submitted to MoLG..
	1 LGMSDP accountability reports prepared and submitted to MoLG..	
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Travel inland		554
Wage Rec't:		
Non Wage Rec't:	4,068	0
Domestic Dev't:	1,408	554
Donor Dev't:		
<b>Total</b>	<b>5,476</b>	<b>554</b>

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

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	Payment of salaries for 3 members of staff in Audit department at the District Headquarters for 3 months
	Assessment reports after repair, Functional motorcyc	
General Staff Salaries		4,880
Travel inland		1,240

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	9,380	4,880
<i>Non Wage Rec't:</i>	4,985	1,240
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,365</b>	<b>6,120</b>

**Output: Internal Audit**

No. of Internal Department Audits	38 (udit visits conducted (.1 at the District headquaretrs, 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.)	30 (The total number of audit visits conducted are 30. 05 at the District headquarters, 6visits in different sub-counties targeting construction of pit latrines at schools ,05 audit visits aiming at Health centres i.e.Kyankwanzi H/C III, Banda H/C II, Mujunza H/C II , Ndibata H/C II and St. Balikuddembe H/C and other 14 audit visits about quarterly statutory audit i.e. 9 sub-counties and 05 H/Cs i.e. Nalinya Ndagire H/C III, Bananywa H/C II,St. Noah Vvumba H/C II, Nakitembe H/C II and Masodde social service centre.)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/1/2015 (With in one month after the quarter has ended.)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit reports produced at the district headquarters.
	Audit standard procedures in place and an investigation report produced.	
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,017	2,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,017</b>	<b>2,793</b>

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

<i>Wage Rec't:</i>	2,184,826	2,092,085
<i>Non Wage Rec't:</i>	723,997	723,997
<i>Domestic Dev't:</i>	321,467	321,467
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,169,975</b>	<b>3,169,975</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.</p> <p>Workshop reports, minutes in place.</p> <p>2 Foreign, 12 visits made with in the district.</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Fumigated premises.</p> <p>Generator house Constructed at the District headquarters.</p> <p>Site plan drawn for the district headquarters.</p> <p>1 desktop and 1 Laptop computer procured.</p> <p>Amount of contribution to burial expenses.</p> <p>Certification reports.</p> <p>All sectors retooled with furniture, computers, filing cabinets, and minor renovations made using start up funds.</p> <p>Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch</p> <p>District buildings renovated.</p>	<p>One independence day celebrated at Banda, 1 World AIDS day Celebrated at Kikonda</p> <p>6 visits made outside the district</p> <p>1 Double cabin vehicle maintained.</p> <p>Retooling done in various offices but funds expended under DPU</p> <p>No desktop/laptop procured</p> <p>Gene</p>	0	sub county contributions towards celebration of National and district days is very minimal
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,350	N/A
213002 Incapacity, death benefits and funeral expenses	0	500	N/A



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

221005 Hire of Venue (chairs, projector, etc)	0	1,940		N/A
221009 Welfare and Entertainment	0	4,301		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,198		55.0%
224002 General Supply of Goods and Services	0	600		N/A
227001 Travel inland	175,482	33,595		19.1%
228001 Maintenance - Civil	31,637	6,868		21.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,920		292.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,541	48,404	Non Wage Rec't:	26.8%
Domestic Dev't:	52,031	6,868	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,572</b>	<b>55,272</b>	<b>Total</b>	<b>23.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqtrs	salaries paid to 14 staff under administration on the traditional Payroll at the District Hdqtrs	0	Some of the staff did not fill appraisal reports therefore making it difficult to appraise them.
		2 personnel offices Managed and operated at the District Hdqtrs.		
	300 Staff appraised at the District headquarters	200 Staff appraised at the District headquarters		
	Management and operation of 2 personnel officers' offices at the District Hdqtrs.	Payrolls and payslips printed and		
	Burial of 8 staff at their home places			
	Monitoring, supervision and verification of staff in all the government units in the District			

**Expenditure**

211101 General Staff Salaries	154,094	170,366		110.6%
213002 Incapacity, death benefits and funeral expenses	3,000	300		10.0%
221002 Workshops and Seminars	0	11,500		N/A
221008 Computer supplies and Information Technology (IT)	0	90		N/A
221011 Printing, Stationery, Photocopying and Binding	0	680		N/A
227001 Travel inland	7,500	12,034		160.5%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>	<b>154,094</b>	<i>Wage Rec't:</i>	170,366	<i>Wage Rec't:</i>	110.6%
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	24,604	<i>Non Wage Rec't:</i>	234.3%
<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%
<b>Total</b>	<b>164,594</b>	<b>Total</b>	<b>194,970</b>	<b>Total</b>	<b>118.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)	#Error	The people who benefit from career improvement trainings dont show any improvement in their performance which difeats the purpose.
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.)	7 ( Generic training undertaken at the District Hdqtersand traing reports in place. 3 Discretionary training undertaken at the District Hdqters nd traing reports in place.. 2 Career improvement trainings carried out at UMI)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	34,069	17,615	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,069	11,000	32.3%
Domestic Dev't:	28,534	6,615	23.2%
Donor Dev't:		0	0.0%
Total	62,603	17,615	28.1%

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

%age of LG establish posts filled	95 (% of LG establish posts filllled.)	65 ( % of LG establishment posts filllled at both the District headquarters and at LLGs.)	68.42	LLGs appear fully functional only at moments when such monitoring visits are made
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted. 120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	No mock assessment exercise was done but 1 internal assessment exercise was done but monies expended under Planning Unite 27 Mentoring, Monitoring and inspection visits of district programs and projects carried out.		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	500	33.3%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding	0	106		N/A
227001 Travel inland	18,247	39,573	216.9%	
228002 Maintenance - Vehicles	2,537	1,500	59.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,840	Non Wage Rec't: 41,679	Non Wage Rec't: 139.7%	
Domestic Dev't:	3,247	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,087</b>	<b>Total 41,679</b>	<b>Total 126.0%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	No website was maintained in the quarter due to insufficient funds	0	The department does not poses any motor cycle nor a vehicle so it presents an uphill task for the concerned officer to move to all places in the district to obtain the required infromation.
	9 Events coverd district wide.	4 Events coverd district wide which included Indipendence celebrations,World Aids day,Property sharing functions at both nsambya and Bananywa sub counties..		
	368 copies of news papers procured.			
	400 Copies of brocres printed and distributed to key stakeholders district wide.	92 copies of news papers pro		

**Expenditure**

211103 Allowances	0	422		N/A
221001 Advertising and Public Relations	0	720		N/A
221002 Workshops and Seminars	0	172		N/A
221007 Books, Periodicals & Newspapers	0	552		N/A
221008 Computer supplies and Information Technology (IT)	0	1,250		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,250		N/A
227001 Travel inland	4,202	1,652	39.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,202	Non Wage Rec't: 3,033	Non Wage Rec't: 72.2%	
Domestic Dev't:		Domestic Dev't: 2,985	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,202</b>	<b>Total 6,018</b>	<b>Total 143.2%</b>	

**Output: Office Support services**

Non Standard Outputs:	office support services in form of stationary,small office equip[ment, computer accessories acquired at the district headquarters.	0	as more and more offices become operational there is greater demand for additional support services where the
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**resource envelope  
remains unchanged*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A
221007 Books, Periodicals & Newspapers	0	617	N/A
221008 Computer supplies and Information Technology (IT)	0	440	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
224002 General Supply of Goods and Services	0	320	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	844	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		3,020	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>3,020</b>	<b>Total 0.0%</b>

**Output: Records Management**

Non Standard Outputs:	Operation and maintenance of the District Central Registry	1 District registry operated and maintained at the District headquarters.	0	The district registry is in as sorry state leaking and with no furniture it needs retooling but it is still a non funded priority.
	Subject and person files filed .	300 Subject and person files filed managed and maintained.		
	48 visits made to kiboga post office.	2 visits made to kiboga post office to deposit and pick in coming mails..		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	513	N/A
227001 Travel inland	2,880	930	32.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,880	1,443	Non Wage Rec't: 50.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,880</b>	<b>1,443</b>	<b>Total 50.1%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	30/07/15 (None)	#Error	staff training has not been carried out, awaits training programme schedule for UMI and ICPAU
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters  3 Finance Depart offices operated and maintained for 12 months at the District headqters  12 co-ordination and liason visits to line ministries at Kampala.  4 Staff supported for training at the different Institutions  5 Trade creditors paid in two qters at the District Hqters.	Paid 6 months salaries for 18 staff under Finance on the traditional Payroll at the District Hdqters  staff training not done this quarter Finance Depart offices operated and maintained for 6 months at the District headqters  6 co-ordination and li		

**Expenditure**

211101 General Staff Salaries	73,727	43,841	59.5%
221003 Staff Training	4,860	700	14.4%
221008 Computer supplies and Information Technology (IT)	1,200	900	75.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,047	53.9%
221012 Small Office Equipment	0	200	N/A
223005 Electricity	1,200	225	18.8%
227001 Travel inland	31,709	21,421	67.6%
228002 Maintenance - Vehicles	2,000	559	27.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,400	561	40.1%
282181 Extra-Ordinary Items (Losses/Gains)	14,000	9,355	66.8%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>	<b>73,727</b>	<i>Wage Rec't:</i>	43,841	<i>Wage Rec't:</i>	59.5%
<i>Non Wage Rec't:</i>	<b>60,529</b>	<i>Non Wage Rec't:</i>	35,968	<i>Non Wage Rec't:</i>	59.4%
<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%
<b>Total</b>	<b>134,257</b>	<b>Total</b>	<b>79,809</b>	<b>Total</b>	<b>59.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	47246000 (UGX 47,246,000 collected from LST at the district headquarters)	102.71	Owing to the outbreak of the foot and mouth diseases which has correspondingly affected the revenue outturn in the district, Registration of business enterprises and development of market infrastructure were deferred to subsequent quarters
Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquartes.)	175182000 (Amount of other local revenue collected at the district headquarter)	61.06	
Value of Hotel Tax Collected	0 (N/A)	0 (None)	0	
Non Standard Outputs:	<p>1 data base on business establishments up dated at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p> <p>Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.</p>	<p>No data base on business establishment has been developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated in Q1 and being implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>No cattle market</p>		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	250	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,610	2,713	168.5%		
227001 Travel inland	13,828	6,817	49.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,938	Non Wage Rec't:	9,780	Non Wage Rec't:	61.4%
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	15,938	Total	9,780	Total	61.4%

**Output: LG Expenditure mangement Services**

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	Properly charged and voted, Receipts and Payemts transactions made on a daily basis for all the 20 Bank accounts at the District head quarters.
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters
		Distri

*Expenditure*

221008 Computer supplies and Information Technology (IT)	900	240	26.7%
221009 Welfare and Entertainment	1,200	91	7.6%
221011 Printing, Stationery, Photocopying and Binding	23,590	14,025	59.5%
221014 Bank Charges and other Bank related costs	1,000	366	36.6%
227001 Travel inland	12,000	19,456	162.1%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,690	35,679	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,690</b>	<b>35,679</b>	<b>78.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka)	29/09/2014 (LG annual financial statements submitted in first quarter)	#Error	none
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)	6 Monthly and 2 Qterly report prepared at the District Hdqters  Two quarterlySupport supervision of 9 S/C		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	900	665	73.9%
221011 Printing, Stationery, Photocopying and Binding	5,712	2,700	47.3%
222003 Information and communications technology (ICT)	600	163	27.1%
227001 Travel inland	12,000	9,425	78.5%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>	<b>19,212</b>	<i>Non Wage Rec't:</i>	12,953	<i>Non Wage Rec't:</i>	67.4%
<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%
<b>Total</b>	<b>19,212</b>	<b>Total</b>	<b>12,953</b>	<b>Total</b>	<b>67.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 most of the lower local governments remain dormant unless they are informed of a monitoring visit.



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	<b>62,529</b>	28,445	45.5%
228002 Maintenance - Vehicles	<b>3,000</b>	1,500	50.0%
282101 Donations	<b>0</b>	3,500	N/A
211101 General Staff Salaries	<b>146,365</b>	12,014	8.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,232	N/A
211103 Allowances	<b>54,383</b>	8,000	14.7%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	95	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	324	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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>	<b>146,365</b>	<i>Wage Rec't:</i>	12,014	<i>Wage Rec't:</i>	8.2%
<i>Non Wage Rec't:</i>	<b>129,859</b>	<i>Non Wage Rec't:</i>	43,096	<i>Non Wage Rec't:</i>	33.2%
<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%
<b>Total</b>	<b>276,224</b>	<b>Total</b>	<b>55,109</b>	<b>Total</b>	<b>20.0%</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Contracts Committee sittings at the district headquarters..	1 procurement officer paid salary for 6 months at the district Head quarters	0	4 consultative visits were planned for however 7 were carried out due to the fact that it is a requirement to conduct due diligence on documents submitted by bidders which was introduced in quarter 2
	Quarterly monitoring visits made district wide..	1 Quarterly monitoring visit made district wide..		
	12 consultative visits made to PPDA. A half page advert placed in the news papers.	10 consultative visits made to PPDA, Solicitor General, IGG's Office and Mityana District Local Government		

A quarter pag

*Expenditure*

211101 General Staff Salaries	8,155	4,078	50.0%		
221001 Advertising and Public Relations	0	1,400	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	1,538	N/A		
227001 Travel inland	16,189	5,625	34.7%		
Wage Rec't:	8,155	Wage Rec't:	4,078	Wage Rec't:	50.0%
Non Wage Rec't:	16,189	Non Wage Rec't:	8,563	Non Wage Rec't:	52.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,344	Total	12,641	Total	51.9%

**Output: LG staff recruitment services**

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	9 DSCsittings/meetings held at the district headquarters.	0	Late releases and inadequate funding.
	12 Consultative visits made to ministry of public service.	7 Consultative visits made to ministry of public service		
	Chairpersons salary paid.			
	Retainer fees for 4r DSC members paid.	Retainer fees for 1 DSC members paid.		
	1 Laptop computer procured.			

*Expenditure*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

221007 Books, Periodicals & Newspapers	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,078	965	31.4%		
227001 Travel inland	5,000	2,370	47.4%		
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	N/A		
211101 General Staff Salaries	23,400	11,855	50.7%		
211103 Allowances	15,266	7,240	47.4%		
212102 Pension for General Civil Service	0	2,570	N/A		
Wage Rec't:	23,400	Wage Rec't:	11,855	Wage Rec't:	50.7%
Non Wage Rec't:	23,686	Non Wage Rec't:	14,445	Non Wage Rec't:	61.0%
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	47,086	Total	26,300	Total	55.9%

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	4 (Land board meetings held at the district headquarters. And land board minutes in place..)	50.00	The Board Secretariat was not functional for 2 months as it did not have a secretary
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	136 (Leasehold 36 applications and 4 freehold applications processed)	34.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	2 meetings held and 2 sets of minutes in place.		
	4 Visits made to attend court in land disputes under litigation.			
	4 Sensitisation meetings and arbitrations held in land matters.			

*Expenditure*

227001 Travel inland	4,316		4,360		101.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,120	Non Wage Rec't:	4,360	Non Wage Rec't:	39.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,120	Total	4,360	Total	39.2%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	2 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	50.00	Some queries go unanswered due to continued failure by respondents to appear before PAC
No. of Auditor General's queries reviewed per LG	99 (% of Auditor general's queries reviewed.)	189 (No Auditor General's report reviewed)	190.91	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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 made.
	12. Field visits made in all the 7 S/cs and 2 Tcs.	No monitoring visits were made.
	4 Reports and sets of minutes.	4 Reports and 4 sets of minutes made by the committee at the district headquarters.

*Expenditure*

211103 Allowances	10,400	6,620	63.7%
221011 Printing, Stationery, Photocopying and Binding	2,778	1,251	45.0%
227001 Travel inland	1,838	4,382	238.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	12,253	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,016</b>	<b>12,253</b>	<b>81.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	1 District Council meeting held at the District Hdqtrs	0	There is a lot of demand by sector committees to carryout monitoring, a function which is majorly for DEC
		No Monitoring Visit made by DEC in all LLGs		

*Expenditure*

211101 General Staff Salaries	0	29,671	N/A
211103 Allowances	9,000	2,700	30.0%
221011 Printing, Stationery, Photocopying and Binding	0	534	N/A
227001 Travel inland	16,092	4,982	31.0%
Wage Rec't:		29,671	0.0%
Non Wage Rec't:	25,092	8,216	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,092</b>	<b>37,887</b>	<b>151.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	1 Standing committee meeting held at the District Hdqtrs and minutes in place.	0	Committee meetings start late and a lot of unfinished business accumulates
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*Expenditure*

211103 Allowances	9,000	8,400	93.3%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding	0	876	N/A	
227001 Travel inland	13,500	7,799	57.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,500	Non Wage Rec't: 17,075	Non Wage Rec't: 75.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,500</b>	<b>Total 17,075</b>	<b>Total 75.9%</b>	

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Inadequate funding hinders the implementation of all planned activities

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters for 6 months
	40 Supervisory Visits made district wide.	Payment of terminal benefits to 12 former NAADS staffs with running contracts in Lower local governments
	Efficiently and effectively managed department.	4 trips to MAAIF Hqs Entebbe, resea
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products	
	2 trips per quarter to MAAIF in Kampala & Entebbe.	
	Statistical data on crop, vet, fish, entomology	
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Nkandwa, Bananyuwa, Ntwetwe TC and Butemba TC.	
	All production facilities & assets wel managed at the District headquarters	
	1 solar set Maintained.	

*Expenditure*

211101 General Staff Salaries	74,522	112,647	151.2%
221011 Printing, Stationery, Photocopying and Binding	1,248	67	5.4%
221014 Bank Charges and other Bank related costs	1,500	513	34.2%
224002 General Supply of Goods and Services	0	307	N/A
227001 Travel inland	10,438	3,799	36.4%
228002 Maintenance - Vehicles	0	4,097	N/A
Wage Rec't:	74,522	Wage Rec't: 112,647	Wage Rec't: 151.2%
Non Wage Rec't:	15,686	Non Wage Rec't: 8,782	Non Wage Rec't: 56.0%
Domestic Dev't:	3,600	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,808</b>	<b>Total 121,430</b>	<b>Total 129.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing	0 (None. Funding cannot	0 (None)	0	Sale of fake
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

facilities constructed	allowed)			/Adulterated Agro-inputs is so rampant affecting production and productivity of agricultural enterprises which warrants regular monitoring and certification of agro-stockists in the district. Crop pests & disease incidences are increasing.
Non Standard Outputs:	25 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	24 trips conducted to regulate & certify 35 agro input dealers		
	4 Trips made to MAAIF and other research institutions.	One trip to MAAIF to submit BBW accountabilities and report		
	12 visits made in the 9 S/cs and 2 town councils.	6 field visits conducted to identify beneficiary farmers for mango and coffee seedlings in the sub counties of Bananywa, Mula		
	12 Supervisory visits made i.e. District wide.			
	12,200 Elite coffee seedlings procured and distributed to famers in Mulagi, Ntwetwe and Nkandwa SCs.			
	1,037 Mango seedlings procured and distributed to famers in Wattuba S/C.			
	600 Avocado seedlings procured and distributed to famers in Butemba & Bananyuwa S/Cs			
	1 Departmental motor cycle maintained through the FY.			
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.			
	8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.			

*Expenditure*

224001 Medical and Agricultural supplies	0	15,701		N/A
224002 General Supply of Goods and Services	0	238		N/A
227001 Travel inland	19,914	2,020		10.1%
228002 Maintenance - Vehicles	0	3,912		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,286	16,418	Non Wage Rec't:	100.8%
Domestic Dev't:	3,628	5,453	Domestic Dev't:	150.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,914</b>	<b>21,871</b>	<b>Total</b>	<b>109.8%</b>

**Output: Livestock Health and Marketing**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	3228 (1100 Heads of cattle, 446 Goats & 2770 pigs slaughtered in the 12 proposed slaughter slabs' sites district wide.)	146.73	Outbreak of epedermic diseases resulted into massive vaccination of animals in some sub counties.
No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	7500 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	50.00	Understaffing after termination of contracts for NAADS staff versus the wide coverage
No. of livestock vaccinated	16000 (16,000 Heads of cattle to be vaccinated.)	25197 (Vaccination and treatment of animals against Trypanasomiasis, Brucellosis, FMD, Rabies, ECF, NCD, CBPP, LSD and Black quarter where 12657 HC, 373 shoats, 125 pets & 12042 birds (poultry) vaccinated. Procurement of 20 litres of liquid nitrogen and 23 semen straws)	157.48	
Non Standard Outputs:	<p>20 inspection visits of veterinary Drug shops district wide made .</p> <p>4 Trips made to MAAIF.</p> <p>16 trips for technical backstopping of sub-counties made.</p> <p>16 Awareness meetings and zoonotic diseases surveillance carried out.</p> <p>11 trips to issue out Permits, licenses and certificates District wide.</p> <p>Procurement of 80 litres and 80 semen straws for AI services &amp; AI kits</p> <p>1 Watering point to be disilted in Banda, Kyankwanzi sub county</p> <p>12 Friesian cows (75%), incalf to be Procured and distributed in all the 9 LLGs under LRDP.</p> <p>1 ghee seperation machine procured for women in kyankwanzi S/C.</p>	None		

Expenditure



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

221014 Bank Charges and other Bank related costs	400	64	16.0%	
224002 General Supply of Goods and Services	0	6,200	N/A	
227001 Travel inland	24,981	936	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,129	7,200	24.7%	
Domestic Dev't:	56,900	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,029</b>	<b>7,200</b>	<b>8.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	200 health workers salaries paid on PHC wage payroll	0	availability of funds
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	3 coordination meetings was held at district headquarters leading to improved management of Lower health Units.		
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	6 DHT meetings held at District level and 3 sets of minutes.		
	12 DHT meetings held at District level and 12 sets of minutes.	8 Quarterly supervi		
	Quartely supervisory visits made.			
	Provision of ambulance services by the two vehiucles available.			
	Timelly payment of salaries to health workers.			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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***Expenditure*

223005 Electricity	0	389	N/A	
227001 Travel inland	111,154	50,082	45.1%	
228002 Maintenance - Vehicles	0	1,000	N/A	
228004 Maintenance – Other	0	950	N/A	
211101 General Staff Salaries	1,451,046	700,701	48.3%	
221001 Advertising and Public Relations	0	2,700	N/A	
221002 Workshops and Seminars	0	11,776	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	744	N/A	
221014 Bank Charges and other Bank related costs	0	297	N/A	

Wage Rec't:	1,451,046	Wage Rec't:	700,701	Wage Rec't:	48.3%
Non Wage Rec't:	119,154	Non Wage Rec't:	35,512	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	32,426	Donor Dev't:	0.0%
<b>Total</b>	<b>1,570,200</b>	<b>Total</b>	<b>768,639</b>	<b>Total</b>	<b>49.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries at St Balikudembe H/U(70) and 10 at St Noah Vvumba.)	38 (38 deliveries conducted by st. balikudembe in two quarters)	47.50	the capacity building and mentorship could have led to improved performance in NGOs
Number of inpatients that visited the NGO hospital facility	380 (Admissions at St Balikudembe H/U.(380))	124 (124 from St. Balikudembe and 9 from St. Noah)	32.63	
Number of outpatients that visited the NGO hospital facility	11191 (11191 Patients to visit all the Five NGO health facilities st. tereza 4087 balikudembe 2215 noah 2226 bukwiri 1668 masodde 995)	4802 (4802 outpatients visited all the five NGO health facilities of the district)	42.91	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263104 Transfers to other govt. units	43,822	18,944	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,822	18,944	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,822	18,944	43.2%

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

%age of approved posts filled with qualified health workers	80 (district wide)	72 (72% of the approved posts filled)	90.00	improved partnership and collaboration between the
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

Number of trained health workers in health centers	108 (district wide)	108 (108 healthworkers trained across the 15 health facilities in the district)	100.00	department with other partners
No.of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	13 (13 health related training sessions conducted across the district in the two quarters)	325.00	
Number of outpatients that visited the Govt. health facilities.	145018 (Out patients visted the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)	54999 (54999 outpatients treated in the government health facilities for the two quarters.)	37.93	
No. and proportion of deliveries conducted in the Govt. health facilities	3104 (60% (1862) deliveries to be conducted at Ntwetwe HC IV, 30% (932) deliveries by HC IIIs, and 10% (310) deliveries conducted by selected HC IIs.)	1140 (1140 deliveries were conducted in the two quarters in the government health facilities.)	36.73	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (district wide)	40 (40% of the VHTs are reporting quaterly)	50.00	
No. of children immunized with Pentavalent vaccine	6740 (25% (1685) of the children will be immunised at Ntwetwe HC IV, 35% (2359) of the children immunised at the five HC IIIs, and 40% (2696) of the children immunised at the nine HC IIs.)	3777 (3777 children were immunised districtwide across the government health facilities.)	56.04	
Number of inpatients that visited the Govt. health facilities.	6122 (65% ( 3986) inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.)	2623 (2623 inpatients treated in the government health facilities in the two quarters.)	42.85	
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	3777 children were immunised districtwide across the government health facilities.		
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs			
	Health supplies picked from the District Health Stores every 2 months			

*Expenditure*

291001 Transfers to Government Institutions	46,175	25,200	54.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	46,175	25,200	Non Wage Rec't: 54.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,175</b>	<b>25,200</b>	<b>Total 54.6%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 3-stance VIP Pit Latrine constructed at Kikubya Health unit.</li> <li>• Completing wiring and connection to hydro power at Butemba health center 111.</li> <li>• Partial construction of Byerima health center II(walling).</li> <li>• Contribution to laboratory and drug store construction at Kikolimbo Health center.</li> <li>• 10 Maternity Beds procured at Ntwetwe health center IV.</li> <li>• Procure diagnostic equipments like, BP machines, stethoscopes etc for health units.</li> <li>• Solar power installed at Gayaza health center III Maternity.</li> <li>• Solar power installed at Mujunza health center II.</li> </ul>	butemba health center connected to hydro power and Byerima health facility constructed upto ringbim level	0	fluctuating prices
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*Expenditure*

231001 Non Residential buildings (Depreciation)	59,360	26,334	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	59,360	26,334	44.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,360</b>	<b>26,334</b>	<b>44.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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

*Expenditure*

211101 General Staff Salaries	<b>5,485,345</b>	2,922,500	53.3%
227001 Travel inland	<b>8,855</b>	2,025	22.9%
Wage Rec't:	<b>5,485,345</b>	Wage Rec't: 2,922,500	Wage Rec't: 53.3%
Non Wage Rec't:	<b>1,655</b>	Non Wage Rec't: 1,336	Non Wage Rec't: 80.7%
Domestic Dev't:	<b>7,200</b>	Domestic Dev't: 689	Domestic Dev't: 9.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,494,200</b>	<b>Total 2,924,525</b>	<b>Total 53.2%</b>

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

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	100.00	Expectation in an increase in enrollment in this FY 2014/2015
No. of Students passing in grade one	228 (First grades district wide)	118 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	51.75	
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	20 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment may increase)	50.00	
No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>398,423</b>	197,255	49.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>398,423</b>	Non Wage Rec't: 197,255	Non Wage Rec't: 49.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>398,423</b>	<b>Total 197,255</b>	<b>Total 49.5%</b>

*3. Capital Purchases*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	0 (NONE)	.00	NONE
No. of classrooms rehabilitated in UPE	0 ()	0 (NONE)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Nttwetwe SC, Lwendagi primary school in Butemba subcounty)	5 (Kiryamakobe primary school, Kilimbi primary school and Kasoolo SDA Latrine completion)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>74,638</b>	44,631	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>74,638</b>	44,631	59.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,638</b>	<b>44,631</b>	<b>59.8%</b>

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

No. of students sitting O level	428 (students sitting O-Level)	428 (students sitting O-Level)	100.00	There is need to recrute secondary teachers due to increased enrollment
No. of students passing O level	214 (Students passing O-level)	404 (Students passing O-level)	188.79	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)	100.00	
Non Standard Outputs:	N/A	None		

*Expenditure*

211101 General Staff Salaries	1,029,911	240,604	23.4%	
Wage Rec't:	1,029,911	Wage Rec't: 240,604	Wage Rec't: 23.4%	
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%	
<b>Total</b>	<b>1,029,911</b>	<b>Total 240,604</b>	<b>Total 23.4%</b>	

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

No. of students enrolled in USE	2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	151.70	there is an increase in enrollment
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.		

*Expenditure*

263104 Transfers to other govt. units	331,152	165,680	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	331,152	Non Wage Rec't: 165,680	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%	
<b>Total</b>	<b>331,152</b>	<b>Total 165,680</b>	<b>Total 50.0%</b>	

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

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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 (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub county)	1 Consultations Was made to the Ministry Headquarters at Kampala and the activity report is in place.  10 announcements aired on Local FM radio stations.
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*Expenditure*

211101 General Staff Salaries	47,942		11,985		25.0%
221008 Computer supplies and Information Technology (IT)	0		590		N/A
221011 Printing, Stationery, Photocopying and Binding	0		5,501		N/A
221014 Bank Charges and other Bank related costs	1,000		297		29.7%
227001 Travel inland	6,903		8,483		122.9%
228002 Maintenance - Vehicles	0		310		N/A
Wage Rec't:	47,942	Wage Rec't:	11,985	Wage Rec't:	25.0%
Non Wage Rec't:	7,903	Non Wage Rec't:	15,181	Non Wage Rec't:	192.1%
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	55,845	Total	27,166	Total	48.6%

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

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	10 (12 secondary schools be inspected in a quarter)	83.33	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	4 (nspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	162 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	54.55	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	95	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,440	N/A
227001 Travel inland	40,671	11,119	27.3%
228002 Maintenance - Vehicles	0	310	N/A



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,671</b>	<i>Non Wage Rec't:</i>	12,964	<i>Non Wage Rec't:</i>	31.9%
<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%
<b>Total</b>	<b>40,671</b>	<b>Total</b>	<b>12,964</b>	<b>Total</b>	<b>31.9%</b>

**Output: Sports Development services**

0 None

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

*Expenditure*

227001 Travel inland	4,100	944	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	944	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,100	944	23.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils) N/A

24 supervisory visits & 4 Monitoring Reports made.

2 Contractor trainings conducted.

4 Integrated departmental reports made.

Motorable roads in place.

4 Reports for the District Road Committee Operations.

Cross cutting issues mainstreamed and CAIP sensitisations carried out.

*Expenditure*

221002 Workshops and Seminars	2,000	3,700	185.0%
221011 Printing, Stationery, Photocopying and Binding	0	2,267	N/A
221014 Bank Charges and other Bank related costs	1,000	225	22.5%
211101 General Staff Salaries	42,573	21,716	51.0%
224002 General Supply of Goods and Services	0	274	N/A
227001 Travel inland	45,236	13,443	29.7%
227004 Fuel, Lubricants and Oils	0	8,000	N/A
228001 Maintenance - Civil	0	132,878	N/A
228002 Maintenance - Vehicles	3,000	13,785	459.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	30,716	N/A
228004 Maintenance – Other	2,000	88	4.4%
Wage Rec't:	42,573	Wage Rec't: 21,716	Wage Rec't: 51.0%
Non Wage Rec't:	46,200	Non Wage Rec't: 205,375	Non Wage Rec't: 444.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	8,580	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,353</b>	<b>Total 227,091</b>	<b>Total 233.3%</b>

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

No of bottle necks 44 (Kms maintained district 0 (CARs Funds transferred to .00 Inadequate

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

removed from CARs	wide.  CARs Funds transferred to LLG accounts in time.)	LLG accounts in time but no works done)		Equipment to carry out road activities for the subcounties at the same time those for the district
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>43,834</b>	47,610	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>43,834</b>	47,610	108.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,834</b>	<b>47,610</b>	<b>108.6%</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC  Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.  Ntwetwe TC.  Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	62 (Bush clearing of 8km and routine maintenance of 54km in Both Butemba and Ntwetwe Town councils.)	140.91	The district received some emergency funds for Ntwetwe T/C roads
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>181,003</b>	156,502	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>181,003</b>	156,502	86.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>181,003</b>	<b>156,502</b>	<b>86.5%</b>

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

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated.  Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms)	152 (Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11	100.00	Procurement of the maize mills is still under the process
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

	Kyanga -kisala road (26 Kms)	Kms)		
	Kyanga-Rwenjunju road (8kms)	Bamusauta-Kitabona road ( 18 Kms)		
	Ntwetwe-Kitwala Road (11 Kms)	Bamusuta-Kampiri road ( 9 Kms)		
	Bamusauta-Kitabona road ( 18 Kms)	Tuba – Bulagwe road ( 12 Kms)		
	Bamusuta-Kampiri road ( 9 Kms)	Mbali-Katugo road ( 15 Kms)		
	Tuba – Bulagwe road ( 12 Kms)	Kyanga-Kyamulalama road (10 Kms))		
	Mbali-Katugo road ( 15 Kms)			
	Kyanga-Kyamulalama road (10 Kms))			
Length in Km. of rural roads constructed	10 (ten kms of Kakinga - Rwenjunju road)	25 (25Km periodically maintained)	250.00	
Non Standard Outputs:	3 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	N/A		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>362,936</b>	102,613	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>172,953</b>	0	0.0%
Domestic Dev't:	<b>189,983</b>	102,613	54.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>362,936</b>	<b>102,613</b>	<b>28.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Quarterly sallay paid accordingly	0	Delay delivery of furniture was not effected by the service provider on time .
	Operation and maintenance of 1 DW office at the District Hdqters	2No.District Water & Sanitation Coordination Committee meetings held consecutive		
	Quarterly DWSCC minutes			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

221014 Bank Charges and other Bank related costs	1,000	632	63.2%	
211101 General Staff Salaries	7,942	3,971	50.0%	
221008 Computer supplies and Information Technology (IT)	1,500	1,150	76.7%	
227001 Travel inland	13,387	6,806	50.8%	
227004 Fuel, Lubricants and Oils	12,880	2,350	18.2%	
228002 Maintenance - Vehicles	6,410	4,705	73.4%	
Wage Rec't:	7,942	3,971	50.0%	
Non Wage Rec't:	2,000	3,401	170.1%	
Domestic Dev't:	33,177	12,242	36.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,119</b>	<b>19,614</b>	<b>45.5%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	12 (Newly drilled deep boreholes tested for quality [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi Sub counties respectively.)	48.00	Heavy rainfall during the Quarter II delayed early planned completion date for deep borehole drilling works for both contracts in Lot 1 and Lot 2. And only Lot 1 contract partly paid.
No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	22 (13No. Feasible sites for f deep borehole surveyed and sited by the end of Q2 FY 2014-15.  13No. Deep borehole water wells drilled by end of Q2 in the District.[2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.)	81.48	
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	12 (12No. Of water samples tested and analysed accordingly to the WHO and National Drinking Water Standards by the end of Q2 [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.)	44.44	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received  List of sites being developed at District H/q)	2 (Quarterly display of financial releases done  List of developed water points displayed accordingly during the Q2)	50.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	2 (2No. Of DWSCC meetings held one each Quarter during the FY)	50.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	2 Consultative meetings at Min Water & Environment HQs		

*Expenditure*

227001 Travel inland	33,735	10,104	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,735	10,104	Domestic Dev't:	30.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,735</b>	<b>10,104</b>	<b>Total</b>	<b>30.0%</b>

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

No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	224 (Total of 224 WSC members trained for all the planned water sources i.e. ( 3No. Valley Tanks, 13No.for deep boreholes, 8No.for Shallow wells and 8No.for Rehabilitation) Note: each water source comprises of 7No, committee members [ 32*7 = 224 members])	128.00	A bit of delay in submitting the software activities report by the Extension staff eg. From the e i/c of Nkandwa and Kitabona Sub counties.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	50 (50 members of the r private sector (hand pump mechanics, caretakers, Extension staffs, Head of Departments) attended the training workshop in preventive maintenance of WES facilities with emphasis of O& M of EcoSan toilet at the District Hdqters.)	238.10	
No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	32 (224No. Of water source committee members trained for all the planned water points for development this FY 2014-15. WSCs ( 3No. Valley Tanks, 13No.for deep boreholes, 8No.for Shallow wells and 8No.for Rehabilitation))	100.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	0 (Activty scheduled for Quarter 3)	.00	
No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	32 (32/32 No. of Water Source Committees in the District)	118.52	
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters  4 Inter-subcounty evaluation meetings at the District Hdqters	Held Extension staff coordination meeting Quarterly.		

*Expenditure*

227001 Travel inland	8,450	8,530	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,450	8,530	100.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,450</b>	<b>8,530</b>	<b>100.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.  Home improvement campaignhs with promotion of hand washing carried out in 2 S/cs.  3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)	2No of sanitation situation establishments in Nsambya and Nkandwa sub counties done.  Average of 10% increment in sanitation level especially latrine construction were noticed in the two focused areas.  Less 6% increment registered in hygiene pract	0	Non
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*Expenditure*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

221002 Workshops and Seminars	16,268	7,350	45.2%	
227001 Travel inland	6,732	4,150	61.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	11,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>11,500</b>	<b>50.0%</b>	

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

Non Standard Outputs:	Exiting auto mobiles maintained.	1No.of vehicle and other motor cycles serviced and repaired accordingly by the end of Quarter 2	0	None.
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**Expenditure**

231004 Transport equipment	6,410	4,705	73.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,410	4,705	73.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,410</b>	<b>4,705</b>	<b>73.4%</b>	

**Output: Other Capital**

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	No planned activity during this FY budget  All retention contracts' money paid accordingly by end of Quarter 2 in ( Gayaza, Mulagi, Nkandwa, Wattuba, Kyankwanzi, Bananywa, Butemba, Nsambya S/Cs) -[ retention on borehole drilling, casting & Instati	0	This activity Domestic Rain Water Harvesting Tanks was scrapped off after the Presidential Directive and Pronouncement to stop forthwith promoting RWH at HouseHold level
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	26,000	8,267	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,000	8,267	31.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,000</b>	<b>8,267</b>	<b>31.8%</b>	



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Ecosan latrine constructed in Wattuba Sc)	2 (Completed the construction of Demo EcoSan toilets started late in the previous quarter 1 and was effectively paid off during this Quarter 2 under review at District HQ and Lwansama respectively.)	200.00	None
Non Standard Outputs:	N/A	None		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	8,650	17,155	198.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,650	17,155	Domestic Dev't:	198.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,650</b>	<b>17,155</b>	<b>Total</b>	<b>198.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 3 in Nsambya S/C, 3 in Wattuba S/C, 3 in Butemba S/C, 3 in Kyankwanzi S/Cs.)	13 (Completed drilling of 13 No. Deep boreholes [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.)	108.33	Heavy rainfall during the Quarter II delayed early planned completion date for deep borehole drilling works for both contracts in Lot 1 and Lot 2. And only Lot 1 contract partly paid.
No. of deep boreholes rehabilitated	9 (Deep boreholes rehabilitated in the S/cs of Wattuba (3), Nsambya (3), and Ntwetwe (3))	0 (Planned for execution in Q3 scheduled District wide)	.00	
Non Standard Outputs:	None	None		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	277,326	105,249	38.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	277,326	105,249	Domestic Dev't:	38.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>277,326</b>	<b>105,249</b>	<b>Total</b>	<b>38.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental safff paid salary	Departmental salaries paid for 6months	0	2 coordination visits would have been made by 30th december but there were no funds to facilitate the 2nd coordination visit.	
	2 offices operated and managed at the District Hdqters	Office operated and maintained for 6months			
	4 Co-ordination visits to MWE/NEMA at Kampala	1 coordination visit made in 6 months			
Expenditure					
211101 General Staff Salaries	18,248	9,124	50.0%		
221008 Computer supplies and Information Technology (IT)	0	700	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	448	N/A		
221014 Bank Charges and other Bank related costs	0	316	N/A		
227001 Travel inland	1,617	517	32.0%		
Wage Rec't:	18,248	Wage Rec't:	9,124	Wage Rec't:	50.0%
Non Wage Rec't:	1,617	Non Wage Rec't:	1,981	Non Wage Rec't:	122.5%
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	19,865	Total	11,105	Total	55.9%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (None)	0	This out put had been planed for implementation in Q1 but with an insufficient budget, it could not be implemented. It was therefore implemented in Q2 with a change in location from Mulagi to Wattuba. The tree planting days will be after nursery.
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurserys in Mulagi SC established.)	1 (1 tree nursery established)	100.00	
Non Standard Outputs:	None	N/A		
<b>Expenditure</b>				
224002 General Supply of Goods and Services	0	3,000	N/A	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan 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>	<b>1,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>230.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqtrs.)	18 (Forestry regulation and inspection activities carried out district wide leading to collection of forestry revenue)	180.00	The planned number of forestry regulation and inspection trips for Q2 was 9 and not 2, making a cumulative of 18 in 6 months as planned.
Non Standard Outputs:	None	N/A		

*Expenditure*

227001 Travel inland	4,791	3,183	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,791	3,183	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,791	3,183	66.4%

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

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs)	10 (10 Wetland Compliance monitoring and inspections carried out in Kyankwanzi, Ntwetwe and Nsambya S/Cs)	100.00	This output was planned for only Q1 in the whole FY and was implemented.
Non Standard Outputs:	None	N/A		

*Expenditure*

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

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

No. of new land disputes settled within FY	40 (New Land disputes settled with in the FY 2014 to 2015.)	15 (New disputes have been received in 6 months)	37.50	Though 15 disputes were registered and handled, none has been fully settled (disposed off). This is because it takes time to fully resolve these disputes. The department had planed to receive and handle 10 new disputes in Q2 but
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.	40 leases processed  50 Assessments for land premium and valuations made in 6 months		received only 5.
	120 leases/Titles processed for the community members.	76 radio announcements aired on Radio Kiboga, Star and Hoima		
	120 Assessments for land premium and valuations made.	24 field inspections for extension of leases conducted		
	50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	20 Deed plans on Mailo Land processed and		
	Specialised services hired and more revenue collected from Land premium.(i.e.8 Consultations hired in a month for one FY.)			

*Expenditure*

227001 Travel inland	<b>23,620</b>	11,174	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,620</b>	11,174	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,620</b>	<b>11,174</b>	<b>47.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 target achieved as planned.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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: Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters. salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid

4 sensitisation workshops carried out at the district headquarters.

*Expenditure*

211101 General Staff Salaries	116,804	46,124	39.5%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221014 Bank Charges and other Bank related costs	0	425	N/A
227001 Travel inland	1,257	5,296	421.3%
Wage Rec't:	116,804	46,124	39.5%
Non Wage Rec't:	1,257	5,921	471.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,061</b>	<b>52,046</b>	<b>44.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (children settled. i.e. 2 from out side the district and 8 within the district.)	2 (N/A)	50.00	Funds were not enough to facilitate all activities as planned since they entirely depend on Locally raised revenue.
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).  53 Parishes sensitised on child rights district wide.  20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.	N/A		

*Expenditure*

227001 Travel inland	1,000	696	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	696	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>696</b>	<b>69.6%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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: Community Development Services (HLG)**

No. of Active Community Development Workers	22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	11 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	50.00	11 monitoring visits were carried out in relation to the 22 which were planned due to limited funds.
Non Standard Outputs:	<p>Transferring funds for Youth livelihood programme in the district.</p> <p>Submission of comprehensive quarterly progress reports and work plans to line ministry.</p> <p>District level Monitoring and Technical Supervision</p> <p>Carry out GIS mapping of all funded projects.</p> <p>Carry out field visit to recover loan installments</p>	<p>Monitoring visits carried out to ensure active community development workers.)</p> <p>Funds for Youth livelihood programme transferred to 40 groups in all the S/Cs the district.</p>		

*Expenditure*

227001 Travel inland	375,000	1,496	0.4%
291003 Transfers to Other Private Entities	0	339,253	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,496	Non Wage Rec't: 0.0%
Domestic Dev't:	375,000	339,253	Domestic Dev't: 90.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>375,000</b>	<b>340,749</b>	<b>Total 90.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs)	110 (90 FAL Learners trained. 20 FAL trainers were trained in the two new lower local Governments ie Nkandwa and Bananywa sub counties.)	125.00	The over performance was as a result of the two new lower local Governments ie Nkandwa and Bananywa sub counties.
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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)	FAL materials procured.
	50 FAL Instructors Retrained.	
	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
	International Literacy day celebrated.	
	1 radio show aired.	
	40 FAL classes Supervised.	
	8 Monitoring Visits Carried Out District Wide.	

*Expenditure*

221002 Workshops and Seminars	0	3,820	N/A
227001 Travel inland	8,731	300	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,731	4,120	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,731</b>	<b>4,120</b>	<b>47.2%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Gender mainstreaming monitoring visit carried out.	0	there an over expenditure of 50,000/= because we bought flipcharts which were essential for the training.
	10 PWDs Groups rehabilitated district wide.	Facilitated a gender based training in Nsambya sub county.		
	5 trainings for PWDs in developemnt skills carried out district wide.			

*Expenditure*

227001 Travel inland	3,000	1,650	55.0%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	55.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,650</b>	<b>Total</b>	<b>55.0%</b>

**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.	23 (1 Juveniles cases handled and settled)	48.94	insuficient funds.
Non Standard Outputs:	45 youth groups supported with loans for income generation.) Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.  45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.  9 youth groups benefiting from the revolving funds. i.e one group per LLG.  Certificates awarded, No. of trainings.  45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.  Youths equipped with skills of making solid and liquid soap, candle and chalk making.		

**Expenditure**

221002 Workshops and Seminars	<b>0</b>	9,890	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	135	N/A
227001 Travel inland	<b>800</b>	715	89.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	10,740
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>10,740</b>
		<b>Total</b>	<b>1342.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	2 (youth councils supported to attend the natioal youth day celebrations in moroto. .youth cuncils supported.)	66.67	target achieved.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	<b>2,655</b>	2,721	102.5%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,655</b>	<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	102.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,655</b>	<b>Total</b>	<b>2,721</b>	<b>Total</b>	<b>102.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 groups assisted with income generating activities(IGAs))	3 (monitored the PWDs groups which were supported with IGAs.)	30.00	limited funds.
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	Vetted the PWD groups in Mulagi sub county.  Facilitated the district to commemorate the international day of persons with Disability at Kayunga district.		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,900	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	120	N/A
227001 Travel inland	<b>16,628</b>	3,016	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,628</b>	<i>Non Wage Rec't:</i>	5,036
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,628</b>	<b>Total</b>	<b>5,036</b>
			<b>30.3%</b>

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

No. of women councils supported	10 (Women groups supported district wide.)	10 (Women councils supported district wide.)	100.00	target achieved as planned.
Non Standard Outputs:	N/A	Women councils facilitated to carry out to hold meetings.) N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	40	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	260	N/A
227001 Travel inland	<b>2,655</b>	1,280	48.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,655</b>	<i>Non Wage Rec't:</i>	1,580
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,655</b>	<b>Total</b>	<b>1,580</b>
			<b>59.5%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	0	None
	12 Departmental meetings held at the district headquarters.	Office supplies procured and servicing office equipments at the District Hdqtrs		
	Office equipments in good working conditions.			

**Expenditure**

211101 General Staff Salaries	21,706		12,543		57.8%
221014 Bank Charges and other Bank related costs	0		146		N/A
227001 Travel inland	6,137		280		4.6%
Wage Rec't:	21,706	Wage Rec't:	12,543	Wage Rec't:	57.8%
Non Wage Rec't:	6,137	Non Wage Rec't:	426	Non Wage Rec't:	6.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,843	Total	12,969	Total	46.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	6 (Sets of minutes for DTPC Meetings)	50.00	Limited transport means
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqtrs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	2 (Sets of Council meetings in place.)	33.33	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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:	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.
	8 Visits carried out .	1 mentoring visit carried out
	12 mentoring visits carried out district wide.	
	4 DAC meetings held at the district head quarters.	
	District integrated work plan produced.	
	24 Monitoring visits conducted	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	3,930	N/A
227001 Travel inland	44,682	21,639	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,385	22,416	56.9%
Domestic Dev't:	5,297	3,153	59.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,682</b>	<b>25,569</b>	<b>57.2%</b>

**Output: Demographic data collection**

0 Transport Challenges

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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:	9 LLGs monitored and mentored on population issues district wide.	5 LLGs monitored and mentored on population issues district wide.
	9 LLGs monitored and Mentored in population issues.	Participation in National function of World Population day in Dokolo
	Up to date data fact sheets for the district in Place.	
	Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)	
	Training of Trainers (Sub-county Supervisors)	
	Supervision of Training of PSs and Enumerators by DCOs/ADCOs	
	Supervision of Recruitment and Training by District Officials	
	Delivery and Retrieval of Materials to/from Sub-counties	
	Delivery of Funds to Sub-Counties (Training/After Enumeration)	
	Submission of Accountabilities to Census Head Quarters (Kampala)	
	Districts Magistrates (Administering of Oath)	
	Recruitment of Parish Supervisors and Enumerators	
	Training of Parish Supervisors and Enumerators-Main land	
	Supervision of Enumeration by SSs & PSs	
	Submission of materials to Sub-counties	

*Expenditure*

221003 Staff Training	0	1,360	N/A
221008 Computer supplies and Information Technology (IT)	0	720	N/A
227001 Travel inland	532,183	529,691	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	532,183	531,771	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>532,183</b>	<b>531,771</b>	<b>99.9%</b>

**Output: Project Formulation**

0 Limited funding

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	4 District integrated reports and work plans prepared.	1 set of Minutes, well coordinated HIV/AIDS Activities.
	Project reports submitted to line ministries.	HIV/AIDS work plan in place.
	4 Mentoring reports.	1 Draft HIV/AIDS at work place policy in place
	4 Minutes, well coordinated HIV/AIDS Activities.	IEC materials collected from UAC
	HIV/AIDS work plan in place.	
	4 HIV/AIDS Monitoring reports.	

*Expenditure*

227001 Travel inland	4,360	317	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,360	317	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,360</b>	<b>317</b>	<b>7.3%</b>

**Output: Development Planning**

		0	None
Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	1 Quarterly monitoring Reports in place.	
	Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	Preparation of BOQs for the District Information center  purchase of office stationery and computer equipments and equipping DPU with stationery and	
	4 Quarterly monitoring Reports in place.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	2,787	N/A
227001 Travel inland	17,128	2,366	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,790	0	0.0%
Domestic Dev't:	5,338	5,153	96.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,128</b>	<b>5,153</b>	<b>30.1%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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 Monitoring reports produced and discussed.	1 LGMSDP accountability reports prepared and submitted to MoLG..	0	None
	4LGMSDP accountability reports prepared and submitted to MoLG..			

*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	138		N/A
227001 Travel inland	21,905	1,688		7.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,272	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,633	Domestic Dev't: 1,826	Domestic Dev't:	32.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,905</b>	<b>Total 1,826</b>	<b>Total</b>	<b>8.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntvetwe sand Butemba)	Payment of salaries for 3 members of staff in Audit department at the District Headquarters for six months	0	There is still a problem of understaffing , inadequate funding ,small office space and delay in access of books of accounts inorder to execute our duties in time
	Assessment reports after repair, Functional motorcycles			
	1 lap top computer procured.			
	Annual subscription to internal auditors association made.			

*Expenditure*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****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**

211101 General Staff Salaries	37,518	17,055	45.5%	
227001 Travel inland	19,942	1,240	6.2%	
Wage Rec't:	37,518	Wage Rec't: 17,055	Wage Rec't: 45.5%	
Non Wage Rec't:	19,942	Non Wage Rec't: 1,240	Non Wage Rec't: 6.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,460</b>	<b>Total 18,295</b>	<b>Total 31.8%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquarters, 22 in Butemba SC, 17 in Gayaza SC, 17 in Kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in Ntvetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)	52 (Audit visits conducted were 22 in total in the first quarter FY 2014/2015. i.e. 01 visit witnessing handover at Mulagi S/c, 01 visit witnessing handover at Ntvetwe S/c, 09 visits auditing books of accounts of LLGs and 11 visits witnessing handovers of NAADS property to SAsSs and town clerks by the SNCs.	34.67	There is a problem of understaffing whereby to much work load rotates around two people funds budgeted for does not tally with the funds accessed by the department which is caused to under performance of collection of LRR ,small office space.
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/1/2015 (With in one month after the quarter has ended.)	0	
Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	2 Quarterly audit reports were produced at the district headquarters for 1st and 2nd quarter respectively..		
	Audit standard procedures in place and an investigation report produced.			
	Workshop Reports, Handouts in place.			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	475	N/A
224002 General Supply of Goods and Services	0	600	N/A
227001 Travel inland	24,066	3,945	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,066	5,020	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,066</b>	<b>5,020</b>	<b>20.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,739,299	Wage Rec't:	4,370,797	Wage Rec't:	50.0%
Non Wage Rec't:	2,893,546	Non Wage Rec't:	1,878,212	Non Wage Rec't:	64.9%
Domestic Dev't:	1,407,859	Domestic Dev't:	744,081	Domestic Dev't:	52.9%
Donor Dev't:	8,580	Donor Dev't:	32,426	Donor Dev't:	377.9%
<b>Total</b>	<b>13,049,284</b>	<b>Total</b>	<b>7,025,515</b>	<b>Total</b>	<b>53.8%</b>



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BANANYWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>0</b>	<b>8,267</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,267</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,267</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>8,267</b>
LCII: Not Specified				0	8,267
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay for Retention</b>		Conditional transfer for	Completed	0	8,267
<b>Contracts Money from</b>		Rural Water			
<b>Last FY 2013-2014</b>					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>70,581</b>
<b>Sector: Agriculture</b>				<b>34,794</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>24,794</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>24,794</b>	<b>0</b>
LCII: BULAMULA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BYERIMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATOVU				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIKOMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MISAGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NABITAKULI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>0</b>
LCII: NABITAKULI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of information center at Nkadwa SC Head quarters</b>		LGMSD (Former LGDP)	Not Started	10,000	0
<b>Sector: Works and Transport</b>				<b>9,424</b>	<b>6,987</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,424</b>	<b>6,987</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,424</b>	<b>6,987</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>70,581</b>
LCII: Not Specified				9,424	6,987
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Butemba.</b>		Other Transfers from Central Government	N/A	9,424	6,987
<b>Sector: Education</b>				<b>53,800</b>	<b>20,482</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,800</b>	<b>20,482</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>0</b>
LCII: NABITAKULI				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Lwendagi primary school	Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,360</b>	<b>20,482</b>
LCII: BULAMULA				7,565	3,715
Item: 263101 LG Conditional grants					
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	5,213	2,391
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	2,352	1,325
LCII: BYERIMA				9,497	4,233
Item: 263101 LG Conditional grants					
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	3,850	1,412
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	5,646	2,821
LCII: KATOVU				2,681	1,358
Item: 263101 LG Conditional grants					
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	2,681	1,358
LCII: KIKOMA				6,848	3,590
Item: 263101 LG Conditional grants					
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,792	2,166
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	3,056	1,424
LCII: MISAGO				8,741	4,401
Item: 263101 LG Conditional grants					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>70,581</b>
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	4,923	2,410
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,818	1,991
LCII: NABITAKULI Item: 263101 LG Conditional grants				6,028	3,183
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	2,759	1,408
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	3,269	1,775
<b>Sector: Health</b>				<b>25,000</b>	<b>22,062</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>22,062</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>22,062</b>
LCII: BYERIMA				25,000	22,062
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial construction of Byerima health center II</b>		Conditional Grant to PHC - development	Works Underway	25,000	22,062
<b>Sector: Water and Environment</b>				<b>76,761</b>	<b>21,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,761</b>	<b>21,050</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: KATOVU				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>21,050</b>
LCII: MISAGO				59,030	21,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	21,050
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>113,729</b>
<b>Sector: Agriculture</b>				<b>41,306</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: BUKWIRI WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BUTEMBA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATANABIRWA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWEBISIRIZA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>LG Function: District Production Services</b>				<b>24,776</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,776</b>	<b>0</b>
LCII: BUKWIRI WARD				24,776	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of information center at Kyankwanzi District head quarters</b>		LGMSD (Former LGDP)	Works Underway	24,776	0
<b>Sector: Works and Transport</b>				<b>101,468</b>	<b>56,408</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,468</b>	<b>56,408</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>101,468</b>	<b>56,408</b>
LCII: Not Specified				101,468	56,408
Item: 263101 LG Conditional grants					
<b>Maintenance of roads in Butemba Town council</b>		Other Transfers from Central Government	N/A	101,468	56,408
<b>Sector: Education</b>				<b>62,059</b>	<b>31,304</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,403</b>	<b>12,965</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,403</b>	<b>12,965</b>
LCII: BUKWIRI WARD				15,479	7,913

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>113,729</b>
Item: 263101 LG Conditional grants					
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	3,224	1,820
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	3,327	1,595
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	4,774	2,581
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	4,154	1,917
LCII: BUTEMBA WARD				2,417	1,155
Item: 263101 LG Conditional grants					
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	2,417	1,155
LCII: KATANABIRWA WARD				2,158	1,053
Item: 263101 LG Conditional grants					
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	2,158	1,053
LCII: LWEBISIRIZA WARD				5,349	2,844
Item: 263101 LG Conditional grants					
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	5,349	2,844
<b>LG Function: Secondary Education</b>				<b>36,656</b>	<b>18,339</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,656</b>	<b>18,339</b>
LCII: BUKWIRI WARD				36,656	18,339
Item: 263104 Transfers to other govt. units					
<b>Butemba College SSS</b>		Other Transfers from Central Government	N/A	36,656	18,339
<b>Sector: Health</b>				<b>21,700</b>	<b>10,656</b>
<b>LG Function: Primary Healthcare</b>				<b>21,700</b>	<b>10,656</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,500</b>	<b>4,272</b>
LCII: BUKWIRI WARD				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>•Procure diagnostic equipments like, BP machines, stethoscopes etc for health units</b>		Conditional Grant to PHC - development	Being Procured	5,500	0
LCII: BUTEMBA WARD				5,000	4,272
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>113,729</b>
<b>Completing wiring and connection to hydro power at Butemba health center 111.</b>		Conditional Grant to PHC - development	Being Procured	5,000	4,272
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>3,984</b>
LCII: BUKWIRI WARD				8,000	3,984
Item: 263104 Transfers to other govt. units					
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	3,984
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>2,400</b>
LCII: BUKWIRI WARD				3,200	2,400
Item: 291001 Transfers to Government Institutions					
<b>Butemba HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	2,400
<b>Sector: Water and Environment</b>				<b>9,210</b>	<b>15,360</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,410</b>	<b>15,360</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,410</b>	<b>4,705</b>
LCII: BUKWIRI WARD				6,410	4,705
Item: 231004 Transport equipment					
<b>O&amp;M of vehicles</b>		Conditional transfer for Rural Water	Completed	6,410	4,705
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>10,655</b>
LCII: Not Specified				0	10,655
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructio of Demo EcoSan toilet</b>	District HQ	Conditional transfer for Rural Water	Completed	0	10,655
<b>LG Function: Natural Resources Management</b>				<b>2,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,800</b>	<b>0</b>
LCII: BUTEMBA WARD				2,800	0
Item: 231005 Machinery and equipment					
<b>Purchase of computer set</b>		Locally Raised Revenues	Not Started	2,800	0
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUTEMBA WARD				20,000	0
Item: 231004 Transport equipment					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>113,729</b>
<b>Procurement of a Vehicle</b>		Locally Raised Revenues	Not Started	20,000	0
<b>Sector: Accountability</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>0</b>
LCII: BUTEMBA WARD				15,000	0
Item: 231005 Machinery and equipment					
<b>Cash safe</b>	Cash office-District Hdqters	District Unconditional Grant - Non Wage	Not Started	5,000	0
<b>Lap top</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Being Procured	4,000	0
<b>1 Emborsement machine</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Not Started	2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 Executive chairs</b>	Finance depart-District Hdqters	Locally Raised Revenues	Not Started	4,000	0



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>128,934</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: GAYAZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIRYAJJOBYO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIYUNI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUWUUNA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>3,942</b>	<b>83,909</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,942</b>	<b>83,909</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>79,554</b>
LCII: KIRYAJJOBYO				0	79,554
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Ntvetwe kitwaala</b>		Other Transfers from Central Government	Not Started	0	79,554
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,942</b>	<b>4,355</b>
LCII: Not Specified				3,942	4,355
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Gayaza</b>		Other Transfers from Central Government	N/A	3,942	4,355
<b>Sector: Education</b>				<b>65,495</b>	<b>41,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,621</b>	<b>38,487</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>15,159</b>
LCII: KIYUNI				12,440	15,159
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>128,934</b>
<b>5 StanceLatrine construction</b>	Kilimbi primary school	Conditional Grant to SFG	Completed	12,440	15,159
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,182</b>	<b>23,328</b>
LCII: KIRYAJJOBYO				13,503	6,565
Item: 263101 LG Conditional grants					
<b>Kiryajjoby</b>		Conditional Grant to Primary Education	N/A	3,870	1,855
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	2,765	1,424
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	3,301	1,630
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	3,566	1,656
LCII: KIYUNI				16,649	8,176
Item: 263101 LG Conditional grants					
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	3,521	1,753
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	4,626	2,237
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	3,385	1,617
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	2,539	1,256
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	2,578	1,313
LCII: LUWUUNA				17,030	8,587
Item: 263101 LG Conditional grants					
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	2,740	1,430
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	3,741	1,923
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	6,944	3,024

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>128,934</b>
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,605	2,211
<i>LG Function: Secondary Education</i>				<b>5,873</b>	<b>2,938</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,873</b>	<b>2,938</b>
LCII: GAYAZA				5,873	2,938
Item: 263104 Transfers to other govt. units					
<b>Nankandula SSS</b>		Other Transfers from Central Government	N/A	5,873	2,938
<b>Sector: Health</b>				<b>15,794</b>	<b>3,600</b>
<b>LG Function: Primary Healthcare</b>				<b>15,794</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,994</b>	<b>0</b>
LCII: GAYAZA				9,994	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3-stance VIP Pit Latrine constructed at Kikubya Health unit.</b>		Conditional Grant to PHC - development	Not Started	7,000	0
<b>Solar power installed at Gayaza health center III Maternity</b>		Conditional Grant to PHC - development	Not Started	2,994	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>3,600</b>
LCII: KIYUNI				3,200	2,400
Item: 291001 Transfers to Government Institutions					
<b>Kiyuni HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	2,400
LCII: LUWUUNA				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Kisala HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,200
<b>Sector: Water and Environment</b>				<b>21,339</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: GAYAZA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>
LCII: LUWUUNA				18,450	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>128,934</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Constructiion</b>		Conditional transfer for Rural Water	Not Started	18,450	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>37,368</b>
<b>Sector: Agriculture</b>				<b>24,794</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>24,794</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>24,794</b>	<b>0</b>
LCII: BANDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: GGALA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KYANKWANZI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUBIRI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWEBISANJA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: RWEMIGANDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>5,227</b>	<b>5,916</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,227</b>	<b>5,916</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,227</b>	<b>5,916</b>
LCII: Not Specified				5,227	5,916
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Kyankwanzi.</b>		Other Transfers from Central Government	N/A	5,227	5,916
<b>Sector: Education</b>				<b>61,786</b>	<b>23,827</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>53,582</b>	<b>19,722</b>
<i>Capital Purchases</i>					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>37,368</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>0</b>
LCII: KYANKWANZI				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Gala primary school	Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,143</b>	<b>19,722</b>
LCII: BANDA				3,934	1,846
Item: 263101 LG Conditional grants					
<b>Banda</b>		Conditional Grant to Primary Education	N/A	3,934	1,846
LCII: GGALA				6,512	2,959
Item: 263101 LG Conditional grants					
<b>Gala</b>		Conditional Grant to Primary Education	N/A	3,857	1,763
<b>Masodde Stand.Buwaga</b>		Conditional Grant to Primary Education	N/A	2,656	1,196
LCII: KYANKWANZI				12,508	6,103
Item: 263101 LG Conditional grants					
<b>Rwomujubwe</b>		Conditional Grant to Primary Education	N/A	2,940	1,661
<b>Kayanja Army School</b>		Conditional Grant to Primary Education	N/A	3,205	1,472
<b>Nteyera</b>		Conditional Grant to Primary Education	N/A	3,192	1,507
<b>Kayanja</b>		Conditional Grant to Primary Education	N/A	3,172	1,463
LCII: LUBIRI				5,925	2,839
Item: 263101 LG Conditional grants					
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to Primary Education	N/A	3,327	1,613
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	2,597	1,226
LCII: LWEBISANJA				6,080	3,062
Item: 263101 LG Conditional grants					
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	3,825	1,764

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>37,368</b>
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	2,255	1,298
LCII: RWEMIGANDA				6,183	2,913
Item: 263101 LG Conditional grants					
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	2,972	1,366
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	3,211	1,547
<b>LG Function: Secondary Education</b>				<b>8,204</b>	<b>4,105</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,204</b>	<b>4,105</b>
LCII: KYANKWANZI				8,204	4,105
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS</b>		Other Transfers from Central Government	N/A	8,204	4,105
<b>Kyankwanzi</b>					
<b>Sector: Health</b>				<b>19,622</b>	<b>7,625</b>
<b>LG Function: Primary Healthcare</b>				<b>19,622</b>	<b>7,625</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>4,025</b>
LCII: LUBIRI				13,822	4,025
Item: 263104 Transfers to other govt. units					
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	13,822	4,025
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>3,600</b>
LCII: BANDA				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Banda HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,200
LCII: KYANKWANZI				3,200	2,400
Item: 291001 Transfers to Government Institutions					
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	2,400
<b>Sector: Water and Environment</b>				<b>148,363</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>148,363</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,333</b>	<b>0</b>
LCII: BANDA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>37,368</b>
LCII: GGALA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: KYANKWANZI				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: LUBIRI				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: LWEBISANJA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: RWEMIGANDA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>0</b>
LCII: KYANKWANZI				59,030	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	0
<b>Output: Construction of dams</b>				<b>72,000</b>	<b>0</b>
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Other Transfers from Central Government	Not Started	72,000	0



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>85,710</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: KALAGI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIGANDO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIWAGUZI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUWAWU				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>90,895</b>	<b>4,310</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,895</b>	<b>4,310</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>87,000</b>	<b>0</b>
LCII: KIWAGUZI				87,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mechanised Routine maintenance Bamusuta - Kampiri (8Kms)</b>		Other Transfers from Central Government	Not Started	35,000	0
<b>Mechanised Routine maintenance Bamusuta - kitabona (17Kms)</b>		Other Transfers from Central Government	Not Started	52,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,895</b>	<b>4,310</b>
LCII: Not Specified				3,895	4,310
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Mulagi.</b>		Other Transfers from Central Government	N/A	3,895	4,310
<b>Sector: Education</b>				<b>152,173</b>	<b>76,032</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>85,710</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,777</i>	<i>14,295</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,777</b>	<b>14,295</b>
LCII: KALAGI				2,417	1,160
Item: 263101 LG Conditional grants					
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	2,417	1,160
LCII: KIGANDO				7,333	3,603
Item: 263101 LG Conditional grants					
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	3,683	1,750
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	3,650	1,853
LCII: KIWAGUZI				15,002	7,482
Item: 263101 LG Conditional grants					
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	3,172	1,576
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	2,326	1,199
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	2,733	1,416
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	3,114	1,520
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	3,657	1,770
LCII: LUWAWU				4,025	2,051
Item: 263101 LG Conditional grants					
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	4,025	2,051
<i>LG Function: Secondary Education</i>				<i>123,396</i>	<i>61,737</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,396</b>	<b>61,737</b>
LCII: KALAGI				31,776	15,898
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS Vumba</b>		Other Transfers from Central Government	N/A	31,776	15,898
LCII: KIGANDO				33,879	16,950
Item: 263104 Transfers to other govt. units					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>85,710</b>
<b>St Josephs vocation SS Kigando</b>		Other Transfers from Central Government	N/A	33,879	16,950
LCII: KIWAGUZI				57,742	28,889
Item: 263104 Transfers to other govt. units					
<b>Kiboga parents SSS</b>		Other Transfers from Central Government	N/A	57,742	28,889
<b>Sector: Health</b>				<b>11,200</b>	<b>5,368</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200</b>	<b>5,368</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>2,968</b>
LCII: LUWAWU				8,000	2,968
Item: 263104 Transfers to other govt. units					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	2,968
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>2,400</b>
LCII: KIGANDO				3,200	2,400
Item: 291001 Transfers to Government Institutions					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	2,400
<b>Sector: Water and Environment</b>				<b>12,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,300</b>	<b>0</b>
LCII: LUWAWU				12,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	Not Started	12,300	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKANDWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>0</b>	<b>14,720</b>
<i>Sector: Education</i>				<i>0</i>	<i>14,720</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>14,720</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>14,720</b>
LCII: Not Specified				0	14,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kasoolo SDA P/S	Conditional Grant to SFG	Completed	0	14,720

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>133,787</b>
<b>Sector: Agriculture</b>				<b>33,058</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>33,058</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>33,058</b>	<b>0</b>
LCII: BANANYWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATUUGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIGANDO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIKONDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIRYANONGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KYAKABUGA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MUJUNZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTUNDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>10,434</b>	<b>11,555</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,434</b>	<b>11,555</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,434</b>	<b>11,555</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>133,787</b>
LCII: Not Specified				10,434	11,555
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Nsambya.</b>		Other Transfers from Central Government	N/A	10,434	11,555
<b>Sector: Education</b>				<b>149,490</b>	<b>54,282</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,490</b>	<b>54,282</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>16,432</b>
LCII: KIKONDA				71,860	16,432
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Ndaweringa.</b>	Ndaweringa P/S	Conditional Grant to SFG	Completed	71,860	16,432
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,629</b>	<b>37,850</b>
LCII: BANANYWA				14,272	6,716
Item: 263101 LG Conditional grants					
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	2,836	1,357
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	4,128	1,970
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	2,895	1,441
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	4,412	1,949
LCII: KATUUGO				16,695	8,378
Item: 263101 LG Conditional grants					
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,636	1,588
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	3,185	1,639
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	2,772	1,338
<b>Kitesa</b>		Conditional Grant to Primary Education	N/A	2,953	1,434

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>133,787</b>
<b>Kilimbi Parents</b>		Conditional Grant to Primary Education	N/A	5,149	2,379
LCII: KIGANDO Item: 263101 LG Conditional grants				4,755	2,295
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	4,755	2,295
LCII: KIKONDA Item: 263101 LG Conditional grants				8,825	4,640
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,858	2,782
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	3,967	1,858
LCII: KIRYANONGO Item: 263101 LG Conditional grants				12,281	6,037
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	4,703	2,360
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,341	2,090
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	3,237	1,587
LCII: KYAKABUGA Item: 263101 LG Conditional grants				4,380	2,018
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	4,380	2,018
LCII: MUJUNZA Item: 263101 LG Conditional grants				7,908	3,659
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	3,631	1,723
<b>Mujunza Quran</b>		Conditional Grant to Primary Education	N/A	4,277	1,936
LCII: NTUNDA Item: 263101 LG Conditional grants				8,515	4,107
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	5,155	2,589
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	3,360	1,518
<b>Sector: Health</b>				<b>11,400</b>	<b>4,800</b>



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>133,787</b>
<i>LG Function: Primary Healthcare</i>				<i>11,400</i>	<i>4,800</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: MUJUNZA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar power installed at Mujunza health center II.</b>		Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>4,800</b>
LCII: KIGABWA				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Mujunza HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,200
LCII: KIKONDA				3,200	2,400
Item: 291001 Transfers to Government Institutions					
<b>Kikonda HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	2,400
LCII: Not Specified				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,200
<b>Sector: Water and Environment</b>				<b>87,608</b>	<b>63,149</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,608</i>	<i>63,149</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>63,149</b>
LCII: BANANYWA				59,030	42,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	42,100
LCII: KIKONDA				13,736	21,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	13,736	21,050
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>89,743</b>
<b>Sector: Agriculture</b>				<b>41,323</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>41,323</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,323</b>	<b>0</b>
LCII: BUGOMOLWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BULAGWE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KAYINDIYINDI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KITABONA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KITWALA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MUWANGI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NATYOLE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NKANDWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTIBA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntvetwe S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>89,743</b>
LCII: SIRIMULA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>79,441</b>	<b>8,192</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,441</b>	<b>8,192</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>73,065</b>	<b>0</b>
LCII: NKANDWA				73,065	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of kabuuka-Kyabasita road (12 Kms)</b>		Other Transfers from Central Government	Not Started	73,065	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,376</b>	<b>8,192</b>
LCII: Not Specified				6,376	8,192
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Ntvetwe</b>		Other Transfers from Central Government	N/A	6,376	8,192
<b>Sector: Education</b>				<b>102,087</b>	<b>59,302</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,087</b>	<b>59,302</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>12,825</b>
LCII: KITWALA				0	12,825
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction towards completion of staff quarters at Bambala P/S</b>	BAMBALA P/S	LGMSD (Former LGDP)	Completed	0	12,825
<b>Output: Latrine construction and rehabilitation</b>				<b>37,319</b>	<b>14,752</b>
LCII: BUGOMOLWA				12,440	14,752
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kiryamakobe primary	Conditional Grant to SFG	Completed	12,440	14,752
LCII: KITWALA				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kitwala primary school	Conditional Grant to SFG	Not Started	12,440	0
LCII: Not Specified				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NWTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>89,743</b>
<b>5 StanceLatrine construction</b>		Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,768</b>	<b>31,725</b>
LCII: BUGOMOLWA				14,136	6,548
Item: 263101 LG Conditional grants					
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	4,135	1,824
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	3,082	1,470
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	3,217	1,450
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	3,702	1,805
LCII: BULAGWE				5,569	2,991
Item: 263101 LG Conditional grants					
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	3,256	1,645
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	2,313	1,346
LCII: KAYINDIYINDI				3,424	1,617
Item: 263101 LG Conditional grants					
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	3,424	1,617
LCII: KITWALA				4,877	2,334
Item: 263101 LG Conditional grants					
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	4,877	2,334
LCII: MUWANGI				11,299	5,661
Item: 263101 LG Conditional grants					
<b>Nzoo</b>		Conditional Grant to Primary Education	N/A	4,193	1,991
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	3,508	1,805
<b>St. Balikuddembe</b>		Conditional Grant to Primary Education	N/A	3,599	1,866
LCII: NATYOLE				3,573	1,791

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NWTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>89,743</b>
Item: 263101 LG Conditional grants					
<b>St. Charles Natyole</b>		Conditional Grant to Primary Education	N/A	3,573	1,791
LCII: NKANDWA				3,534	1,639
Item: 263101 LG Conditional grants					
<b>Nkandwa Muslim</b>		Conditional Grant to Primary Education	N/A	3,534	1,639
LCII: NTIBA				3,689	1,929
Item: 263101 LG Conditional grants					
<b>Kyabasiita</b>		Conditional Grant to Primary Education	N/A	3,689	1,929
LCII: SIRIMULA				14,666	7,214
Item: 263101 LG Conditional grants					
<b>Degeya</b>		Conditional Grant to Primary Education	N/A	3,476	1,515
<b>Kambuzi</b>		Conditional Grant to Primary Education	N/A	3,993	2,051
<b>Bambala</b>		Conditional Grant to Primary Education	N/A	3,321	1,709
<b>Sirimula</b>		Conditional Grant to Primary Education	N/A	3,876	1,940
<b>Sector: Health</b>				<b>2,600</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,200</b>
LCII: SIRIMULA				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Sirimula HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,200
<b>Sector: Water and Environment</b>				<b>47,029</b>	<b>21,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,029</b>	<b>21,050</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>
LCII: KITWALA				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>	Munyami	Conditional transfer for Rural Water	Not Started	18,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,736</b>	<b>21,050</b>
LCII: KITABONA				13,736	21,050

# Vote: 597 Kyankwanzi District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>89,743</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	21,050
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>249,448</b>	<b>175,310</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: KIGOMA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KISOJJO WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTUUTI WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTWETWE CENTRAL WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>79,535</b>	<b>100,093</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,535</b>	<b>100,093</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>79,535</b>	<b>100,093</b>
LCII: Not Specified				79,535	100,093
Item: 263101 LG Conditional grants					
<b>Maintance of roads in Ntwetwe Town council</b>		Other Transfers from Central Government	N/A	79,535	100,093
<b>Sector: Education</b>				<b>132,409</b>	<b>66,433</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,645</b>	<b>7,013</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,645</b>	<b>7,013</b>
LCII: KIGOMA WARD				3,495	1,827
Item: 263101 LG Conditional grants					
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	3,495	1,827
LCII: KISOJJO WARD				6,512	3,440
Item: 263101 LG Conditional grants					
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	3,276	1,741

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>249,448</b>	<b>175,310</b>
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	3,237	1,699
LCII: NTWETWE CENTRAL WARD				3,637	1,747
Item: 263101 LG Conditional grants					
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	3,637	1,747
<i>LG Function: Secondary Education</i>				<b>118,764</b>	<b>59,419</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,764</b>	<b>59,419</b>
LCII: KISOJJO WARD				13,627	6,818
Item: 263104 Transfers to other govt. units					
<b>St Pual CoU SS</b>		Other Transfers from Central Government	N/A	13,627	6,818
LCII: NTWETWE CENTRAL WARD				105,137	52,602
Item: 263104 Transfers to other govt. units					
<b>Ntwetwe citizen SS</b>		Other Transfers from Central Government	N/A	60,808	30,423
<b>Buyimbazi Public SSS</b>		Other Transfers from Central Government	N/A	44,329	22,178
<b>Sector: Health</b>				<b>20,975</b>	<b>8,784</b>
<i>LG Function: Primary Healthcare</i>				<b>20,975</b>	<b>8,784</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: NTWETWE CENTRAL WARD				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>10 Maternity Beds procured at Ntwetwe health center IV</b>		Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,000</b>	<b>3,984</b>
LCII: KISOJJO WARD				6,000	3,984
Item: 263104 Transfers to other govt. units					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	6,000	3,984
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,975</b>	<b>4,800</b>
LCII: NTWETWE CENTRAL WARD				11,975	4,800
Item: 291001 Transfers to Government Institutions					
<b>Ntwetwe HC IV</b>		Conditional Grant to PHC - development	N/A	11,975	4,800



**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>68,195</b>
<b>Sector: Agriculture</b>				<b>28,926</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>28,926</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>28,926</b>	<b>0</b>
LCII: KIDUUMI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KISOLOZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWANSAMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MASODDE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NABULEMBEKO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NAKITEMBE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: WATTUBA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>4,536</b>	<b>6,295</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,536</b>	<b>6,295</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,536</b>	<b>6,295</b>
LCII: Not Specified				4,536	6,295
Item: 263101 LG Conditional grants					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>68,195</b>
<b>Community Access road maintenance works on roads in Wattuba.</b>		Other Transfers from Central Government	N/A	4,536	6,295
<b>Sector: Education</b>				<b>168,636</b>	<b>49,016</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,377</b>	<b>29,874</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>0</b>
LCII: WATTUBA				71,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Nakakabala P/S	Conditional Grant to SFG	Not Started	71,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,516</b>	<b>29,874</b>
LCII: KIDUUMI				10,357	5,116
Item: 263101 LG Conditional grants					
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	2,404	1,312
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	2,352	1,197
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	3,192	1,447
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	2,410	1,160
LCII: KISOLOZA				10,356	5,719
Item: 263101 LG Conditional grants					
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,907	1,789
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	4,548	2,550
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	2,901	1,379
LCII: LWANSAMA				8,470	4,699
Item: 263101 LG Conditional grants					
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	2,339	1,312
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	3,224	2,113

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>68,195</b>
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	2,907	1,273
LCII: MASODDE Item: 263101 LG Conditional grants				7,740	3,702
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	2,907	1,356
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	4,832	2,345
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				3,779	1,769
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	3,779	1,769
LCII: NAKITEMBE Item: 263101 LG Conditional grants				8,193	4,100
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	2,520	1,210
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,901	1,490
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	2,772	1,401
LCII: WATTUBA Item: 263101 LG Conditional grants				9,620	4,770
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	2,688	1,289
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	3,934	1,976
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	2,998	1,504
<b>LG Function: Secondary Education</b>				<b>38,259</b>	<b>19,141</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,259</b>	<b>19,141</b>
LCII: MASODDE Item: 263104 Transfers to other govt. units				38,259	19,141
<b>Bright future SSS</b>		Other Transfers from Central Government	N/A	38,259	19,141
<b>Sector: Health</b>				<b>21,066</b>	<b>6,384</b>
<b>LG Function: Primary Healthcare</b>				<b>21,066</b>	<b>6,384</b>
<i>Capital Purchases</i>					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>68,195</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,866</b>	<b>0</b>
LCII: NAKITEMBE				7,866	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution to laboratory and drug store construction at Kikolimbo Health center.</b>		Conditional Grant to PHC - development	Not Started	7,866	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>3,984</b>
LCII: MASODDE				8,000	3,984
Item: 263104 Transfers to other govt. units					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	3,984
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>2,400</b>
LCII: LWANSAMA				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,200
LCII: NAKITEMBE				2,600	1,200
Item: 291001 Transfers to Government Institutions					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,200
<b>Sector: Water and Environment</b>				<b>99,147</b>	<b>6,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,147</b>	<b>6,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: KISOLOZA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Construction of public latrines in RGCs</b>				<b>8,650</b>	<b>6,500</b>
LCII: LWANSAMA				0	6,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Lwansama	Conditional transfer for Rural Water	Completed	0	6,500
LCII: WATTUBA				8,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Ttuba	Conditional transfer for Rural Water	Not Started	8,650	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>0</b>
LCII: LWANSAMA				59,030	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>68,195</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	0
LCII: MASODDE				13,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	0
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 2****Checklist for QUARTER 2 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