
Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2015/16. 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: 08/08/2016

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	490,628	283,607	58%
2a. Discretionary Government Transfers	1,583,455	1,566,231	99%
2b. Conditional Government Transfers	11,332,035	10,943,410	97%
2c. Other Government Transfers	1,440,745	806,093	56%
3. Local Development Grant	339,465	339,465	100%
4. Donor Funding		293,035	
Total Revenues	15,186,327	14,231,843	94%

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	726,867	715,064	715,019	98%	98%	100%
2 Finance	301,455	302,810	302,759	100%	100%	100%
3 Statutory Bodies	1,061,917	1,423,715	1,414,154	134%	133%	99%
4 Production and Marketing	544,550	477,430	477,288	88%	88%	100%
5 Health	1,557,206	1,805,923	1,805,398	116%	116%	100%
6 Education	8,193,591	7,429,580	7,429,532	91%	91%	100%
7a Roads and Engineering	1,266,537	994,208	991,878	78%	78%	100%
7b Water	593,290	560,790	560,790	95%	95%	100%
8 Natural Resources	72,661	70,937	70,896	98%	98%	100%
9 Community Based Services	662,465	279,964	222,232	42%	34%	79%
10 Planning	119,005	107,888	107,888	91%	91%	100%
11 Internal Audit	86,782	62,580	62,580	72%	72%	100%
Grand Total	15,186,327	14,230,887	14,160,415	94%	93%	100%
<i>Wage Rec't:</i>	9,127,709	8,434,006	8,428,319	92%	92%	100%
<i>Non Wage Rec't:</i>	3,960,157	3,686,249	3,679,020	93%	93%	100%
<i>Domestic Dev't</i>	2,098,460	1,817,597	1,760,040	87%	84%	97%
<i>Donor Dev't</i>	0	293,035	293,035	0%	0%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

As at end of Fourth quarter, the district had cumulatively collected and received 94% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 97%, 56% for other government transfers and 100% for development grants.

Discretionary grants performed at 99%. The overall budget performance on LRR stood at 58%. Good performance was registered in some items like business licences 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.

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

Summary: Overview of Revenues and Expenditures

Almost all funds were transferred to the operational accounts leaving a balance of only UGX 956,000 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 the quarter, departments had spent 93% of their total allocations, leaving about 7% un- spent as at end of quarter.

Most departments absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were statutory bodies and Community Based Services

Community department had not transferred and spent the funds for YLP because the beneficiary groups were still undergoing appraisal therefore transfer of funds could not be effected

Statutory bodies retained unspent balance because of low absorption of salary fo DSC Chairperson whose term of Office expired while UGX 3,856,000 of LRR was left to facilitate the first council meeting of July

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

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	490,628	283,607	58%
Livestock Exit fees	69,106	11,707	17%
Application Fees	5,002	6,119	122%
Business licences	5,999	9,073	151%
Land Fees	95,000	85,350	90%
Local Service Tax	40,000	52,154	130%
Locally Raised Revenues	183,484	45,183	25%
Market/Gate Charges	17,143	11,489	67%
Other Fees and Charges	4,752	25,867	544%
Park Fees	7,143	1,435	20%
Forestry Products Levy	63,000	35,230	56%
2a. Discretionary Government Transfers	1,583,455	1,566,231	99%
Transfer of Urban Unconditional Grant - Wage	245,117	229,093	93%
Conditional Grant to DSC Chairs' Salaries	24,336	23,136	95%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	165,484	100%
District Unconditional Grant - Non Wage	450,110	450,110	100%
Transfer of District Unconditional Grant - Wage	593,394	593,394	100%
Urban Unconditional Grant - Non Wage	105,013	105,013	100%
2b. Conditional Government Transfers	11,332,035	10,943,410	97%
Conditional Grant to SFG	478,737	478,737	100%
Conditional Grant to Secondary Salaries	879,767	879,767	100%
Conditional Grant to Secondary Education	388,665	388,665	100%
Conditional Grant to Primary Salaries	5,958,915	5,213,380	87%
Conditional Grant to Primary Education	366,185	364,114	99%
Conditional Grant to PHC Salaries	1,248,387	1,248,387	100%
Conditional Grant to PHC- Non wage	129,420	129,420	100%
Conditional Grant to PHC - development	12,419	12,419	100%
Conditional Grant to NGO Hospitals	43,822	43,822	100%
Conditional Grant to LRDP	318,617	318,617	100%
Conditional Grant to Women Youth and Disability Grant	7,964	7,964	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Community Devt Assistants Non Wage	2,212	2,212	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	5,621	100%
Conditional Grant to Functional Adult Lit	8,731	8,732	100%
Conditional Grant to PAF monitoring	31,488	31,488	100%
Conditional Grant to Agric. Ext Salaries	145,598	105,540	72%
Pension and Gratuity for Local Governments	478,194	901,780	189%
Pension for Teachers	24,545	0	0%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional transfers to Special Grant for PWDs	16,628	16,628	100%
Conditional transfers to School Inspection Grant	38,547	38,547	100%
Conditional transfers to Production and Marketing	68,281	68,281	100%
Conditional transfers to DSC Operational Costs	23,686	23,684	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,165	102,165	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	1,440,745	806,093	56%
Luweero-Rwenzori		18,000	
Other Transfers from Central Government		4,236	
Roads maintenance/URF	1,065,745	722,422	68%
Youth Livelihood-MoLGSD	375,000	61,435	16%
3. Local Development Grant	339,465	339,465	100%
LGMSD (Former LGDP)	339,465	339,465	100%
4. Donor Funding		293,035	
IDI		470	
GAVI		292,565	
Total Revenues	15,186,327	14,231,843	94%

(i) Cummulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 58%. The ideal performance should have been 100%, however the following factors are some of the reasons for the underperformance;

- Unrealised revenue from livestock exit fees due closure of livestock markets for the greater part of the FY (Quarantine) which was imposed due to FMD making it difficult for clients to pay their dues like annual ground rent, land premium, lease application fees among others
 - Misinterpreted political pronouncements made during the election and campaign period paralyzed revenue realization from tax parks
 - Poor performance in forestry product levy due to a mass reduction in tree cover since the farms that had been used to support charcoal production have been cleared and no replacements have been done
- Fair performance was registered in some items like business licences and other fees and charges which exceeded targets. Increase in local service tax was due to increased number of new staff accessing the payroll.

(ii) Cummulative Performance for Central Government Transfers

In general terms revenue performance of the central government transfers was not at its best.

There was a general under performance in all the revenue categories. Conditional grants performed at 97%, 56% for other government transfers and 100% for development grants.

Discretionary grants however performed at 99%. There was good performance in wage at 100% while urban wage was at 93% while salary and gratuity for elected leaders was at only 100% cumulatively

The other development grants (LRDP, SFG, PHC development) were released at 100%.

(iii) Cummulative Performance for Donor Funding

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,100	660,730	105%	158,025	134,106	85%
Conditional Grant to PAF monitoring	14,660	16,518	113%	3,665	4,422	121%
Locally Raised Revenues	45,460	35,908	79%	11,365	1,100	10%
Multi-Sectoral Transfers to LLGs	452,496	397,417	88%	113,124	87,321	77%
District Unconditional Grant - Non Wage	100,861	146,966	146%	25,215	41,263	164%
Transfer of District Unconditional Grant - Wage	18,623	63,921	343%	4,656	0	0%
<i>Development Revenues</i>	94,768	54,334	57%	23,692	3,246	14%
Conditional Grant to LRDP	15,894	3,246	20%	3,974	3,246	82%
LGMSD (Former LGDP)	27,756	31,749	114%	6,939	0	0%
Multi-Sectoral Transfers to LLGs	19,480	19,339	99%	4,870	0	0%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
Total Revenues	726,867	715,064	98%	181,717	137,352	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,099	660,686	105%	158,025	137,097	87%
Wage	310,945	330,339	106%	77,737	51,014	66%
Non Wage	321,154	330,347	103%	80,288	86,083	107%
<i>Development Expenditure</i>	94,768	54,334	57%	23,692	3,346	14%
Domestic Development	94,768	54,334	57%	23,692	3,346	14%
Donor Development	0	0		0	0	
Total Expenditure	726,867	715,019	98%	181,717	140,443	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44	0%			

By the end of 4th quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 715,064,000 representing 98% of the total approved budget of UGX 726,867,000. Locally raised revenue performed as projected at 79% while PAF over performed at 113%

However some sources Nonwage was 146% cumulatively above the projected targets while Development revenues overall performed at 57% below projection

The quarterly performance was 76% whereby of quarterly plan of UGX 181,717,000, UGX 137,352,000 was realized. Multi sectoral transfers were at 77%, while Locally Raised revenue performed bellow projection at only 10% for the 4th quarter. In the Fourth quarter the development revenues performed at 14%

On the cumulative expenditure as of fourth quarter the department spent UGX 715,019,000 representing 98% of the approved annual budget. Non-wage was spent at 103%, development funds were spent at only 57% overall. Of the total quarter outturn of UGX 137,352,000, the department spent UGX 140,443,000 translating into 77% budget performance for the quarter under review since some funds had remained unspent in Q3 there by leaving an overall unspent balance of UGX 44,000 translating into 0% of the budget.

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

UGX 44,140/= was unspent by the end of the Quarter cater for bank charges and other maintenance costs.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	14	6
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	95	70
No. of monitoring visits conducted	2	2
No. of monitoring reports generated		2
Function Cost (UShs '000)	726,867	715,019
Cost of Workplan (UShs '000):	726,867	715,019

By the end of third quarter the department achieved the following key outputs: staff salaries paid for 3 months (April-June), , Workshop and meetings attended, 1 Double cabin vehicle maintained, offices and compound cleaned, security at offices monitored, Payroll management activities carried out which included travelling to the Ministries of public service and Finance, Staff attendance to duty monitored by the office of the PHRO and CAO Especially in the 9 Sub counties, 1 Generic staff training conducted at the District Headquarters, 2 Discretionary trainings carried out at the District headquarters, 1 Event was covered in the district.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	283,878	301,200	106%	70,970	79,684	112%
Conditional Grant to PAF monitoring	3,774	4,600	122%	944	1,150	122%
Locally Raised Revenues	52,360	44,648	85%	13,090	16,960	130%
Multi-Sectoral Transfers to LLGs	166,418	146,722	88%	41,605	38,093	92%
District Unconditional Grant - Non Wage	61,326	59,882	98%	15,332	10,412	68%
Transfer of District Unconditional Grant - Wage		45,348		0	13,069	
<i>Development Revenues</i>	17,577	1,610	9%	4,394	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	1,610	62%	644	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	301,455	302,810	100%	75,364	79,684	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,878	301,150	106%	70,970	79,836	112%
Wage	74,314	108,133	146%	18,578	28,360	153%
Non Wage	209,564	193,017	92%	52,391	51,476	98%
<i>Development Expenditure</i>	17,577	1,610	9%	4,394	0	0%
Domestic Development	17,577	1,610	9%	4,394	0	0%
Donor Development	0	0		0	0	
Total Expenditure	301,455	302,759	100%	75,364	79,836	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 302,810,000 representing 100%, of the total approved budget of UGX 301,455,000. This sector performance is partly attributed to a UCG- wage provision of 45,348,000 that hitherto had not been provided for in the estimates, but reallocations made thereafter. Locally raised revenue performed below projection at only 85% cumulatively which is also attributed to a general decline in performance of local resources like land, livestock and forestry related revenues. However some sources like PAF at 122%, performed above, while Nonwage and development revenue performed at 98% and 9% respectively. The underperformance on development revenue is also explained by the general decline in performance of local resources.

The quarterly performance was 106% of quarterly plan of UGX 75,364,000; Multi sectoral transfers were at 92%, while Locally Raised revenue performed at 130% due to the need to facilitate the planning budget preparation reforms that fell due in the quarter. Meanwhile development revenues performed at 0% during the quarter, thereby contributing to the general under performance.

Fourth quarter cumulative expenditure stood at UGX 302,759,000 representing 100% of the approved annual budget. Non-wage was spent at 100%, and development funds remained at only 9% overall.

Of the total quarter outturn of UGX 79,684,000, the department spent UGX 79,836,000 (Excl b/f from 3rd quarter) translating into 100% budget performance for the quarter under review, there by leaving an overall unspent balance of UGX 50,000 translating into 0% of the budget.

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 2: Finance**

UGX 49,783 unspent balance recurrent amount in respect of bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/15	30/07/15
Value of LG service tax collection	42000000	51153750
Value of Other Local Revenue Collections	286914000	227209214
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2015	23/4/2015
Date for submitting annual LG final accounts to Auditor General	15/9/2015	15/9/2015
	Function Cost (UShs '000)	301,455
	Cost of Workplan (UShs '000):	302,759

By the end of Fourth quarter the department achieved the following key outputs: staff salaries paid for 3 months (April-June), 3 Co-ordination and liaison visits to line ministries at Kampala, 16 District Bank Accounts operated and maintained at the District Headquarters, 10 Accounts staff facilitated for bookkeeping purpose at the District Headquarters, 1 Quarterly reports prepared at the District Headquarters. (Financial and OBT reports), Local revenue enhancement plan formulated and implemented in the district, Sensitization workshops held District wide in S/CS

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,041,917	1,420,415	136%	260,478	759,453	292%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	1,171	94%	312	0	0%
Conditional transfers to DSC Operational Costs	23,686	23,684	100%	5,921	5,921	100%
Conditional transfers to Councillors allowances and Ex	102,165	102,165	100%	25,541	68,310	267%
Pension for Teachers	24,545	0	0%	6,136	0	0%
Pension and Gratuity for Local Governments	478,194	901,780	189%	119,548	569,586	476%
Locally Raised Revenues	48,992	45,786	93%	12,247	6,126	50%
Multi-Sectoral Transfers to LLGs	57,522	55,501	96%	14,381	15,001	104%
District Unconditional Grant - Non Wage	80,407	68,176	85%	20,102	19,921	99%
Conditional Grant to DSC Chairs' Salaries	24,336	23,136	95%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	165,485	165,484	100%	41,371	61,871	150%
Transfer of District Unconditional Grant - Wage	7,216	5,412	75%	1,804	0	0%
<i>Development Revenues</i>	20,000	3,299	16%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs		3,299		0	0	
Total Revenues	1,061,917	1,423,715	134%	265,478	759,453	286%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,041,917	1,410,855	135%	260,478	1,082,554	416%
Wage	197,037	202,348	103%	49,259	65,389	133%
Non Wage	844,880	1,208,507	143%	211,219	1,017,165	482%
<i>Development Expenditure</i>	20,000	3,299	16%	5,000	0	0%
Domestic Development	20,000	3,299	16%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,061,917	1,414,154	133%	265,478	1,082,554	408%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,560	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,560	1%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 1,423,715,000 representing 134% of the total approved budget of 1,061,917,000. This was above 100% because the multi sectoral transfers were at 96%, while transfers to LG elected leaders also performed below projection at only 100% as the targets. The salaries to chairperson DSC also performed below projection at 95%

However some sources like PAF, DSC operational costs, Contracts committee/DSC/PAC and councillors' allowance all performed at 100%, Nonwage was 85% cumulatively below the projected targets while Wage performance was at 100%. There was over performance in Pension and gratuity for LGs at 189% Development revenues overall performed at 16% far below projection

The quarterly performance was 286% whereby of quarterly plan of UGX 265,478,000, UGX 759,453,000 was realized over and above the Q4 plan due to over performance of Pension and Gratuity for LGs at 476%

On the cumulative expenditure for the FY 2015/16 the department spent UGX 1,414,154,000 representing 133% of the approved annual budget. Non-wage was spent 143%, development funds were spent at only 16% while wage was spent

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

at 103%.

Of the total quarter outturn of UGX 759,453,000, the department spent UGX 1,082,554,000 translating into 408% budget performance for the quarter under review over and above the quarter plan due to a generally high outturn in most revenues while some pension money was brought forward from previous quarter thereby leaving an overall unspent balance of UGX 9,560,000

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

UGX 9,560,000 unspent balance of which UGX 5,686,000 was for DSC Chairperson's salary whose term of office expired while recurrent amount of UGX 3,874,425 was in respect of a July Council meeting and bank account running and maintenance costs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	400
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	99	100
No. of LG PAC reports discussed by Council	4	5
Function Cost (UShs '000)	1,061,917	1,414,154
Cost of Workplan (UShs '000):	1,061,917	1,414,154

By the end of 4th quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (April –June), Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker 4 offices of council operated and maintained at the District Headquarters, 1 Council meetings Conducted, Mentoring & monitoring of 11 Lower local councils undertaken, Conduct Radio Programmes & Announcements. 3 consultative visits made to PPDA 110x2 page tender adverts in a widely circulated news paper

1 monitoring visit to assess their performance, 2 official consultative visits carried out at Ministry of Public service, 1 consultations made to the line ministry, solicitor general and minutes submitted, 1 Visits made to attend court in land disputes under litigation, Sensitisation meetings and arbitrations held in land matters.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	288,975	209,350	72%	72,244	54,082	75%
Conditional Grant to Agric. Ext Salaries	145,598	105,540	72%	36,400	34,020	93%
Conditional transfers to Production and Marketing	68,281	68,281	100%	17,070	17,070	100%
Locally Raised Revenues	10,668	5,458	51%	2,667	691	26%
Multi-Sectoral Transfers to LLGs	14,693	2,660	18%	3,673	1,600	44%
District Unconditional Grant - Non Wage	7,319	700	10%	1,830	700	38%
Transfer of District Unconditional Grant - Wage	42,416	26,711	63%	10,604	0	0%
<i>Development Revenues</i>	255,575	268,080	105%	63,894	0	0%
Conditional Grant to LRDP	194,395	235,964	121%	48,599	0	0%
LGMSD (Former LGDP)	9,600	5,000	52%	2,400	0	0%
Multi-Sectoral Transfers to LLGs	51,580	27,116	53%	12,895	0	0%
Total Revenues	544,550	477,430	88%	136,138	54,082	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,975	209,208	72%	72,244	64,392	89%
Wage	188,014	132,251	70%	47,003	34,020	72%
Non Wage	100,961	76,957	76%	25,241	30,372	120%
<i>Development Expenditure</i>	255,575	268,080	105%	63,894	53,900	84%
Domestic Development	255,575	268,080	105%	63,894	53,900	84%
Donor Development	0	0		0	0	
Total Expenditure	544,550	477,288	88%	136,138	118,292	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		142	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142	0%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 477,430,000 representing 88% of the total approved budget of UGX 544,550,000. This was below the target because multi sectoral transfers performed at 18%, none wage at 10% while LRR also underperformed at only 51% of the target. However some sources like Agriculture extension salaries was at 72%, while Wage performance was at 63% as beyond target. Development revenues overall performed at 105% over and above the projection.

The quarterly performance was 40% whereby of quarterly plan of UGX 136,138,000, UGX 54,082,000 was realized. Multi sectoral transfers were at 38%, while Locally Raised revenue performed below projection at only 26% for the fourth quarter and this came due to reduced allocation of LRR to the department following the general decline in local revenue realization. In the fourth quarter the development revenues performed at 0% thereby contributing to the general under performance.

On the cumulative expenditure by fourth quarter the department spent UGX 477,288,000 representing 88% of the approved annual budget. Non-wage was spent at 76%, development funds were spent at 105% while wage was spent at 72%.

Of the total quarter outturn of UGX 54,082,000, the department spent UGX 118,292,000 translating into 87% budget performance for the quarter under review since some funds under LRDP had been brought forward there by leaving an overall unspent balance of UGX 142,000 translating into 0% of the budget.

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

UGX 141,748 recurrent remained unspent on production account as maintenance cost for the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	76800	33580
No of livestock by types using dips constructed	15000	5930
No. of livestock by type undertaken in the slaughter slabs	2200	2435
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	84	0
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	2	1
<i>Function Cost (US\$ '000)</i>	539,450	475,303
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
No of cooperative groups supervised	8	0
No. of cooperative groups mobilised for registration	11	0
No. of cooperatives assisted in registration	11	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	5,100	1,985
Cost of Workplan (US\$ '000):	544,550	477,288

1 Trip to MAAIF and other research institutions

Quality assurance of 150 agro-vet input shops

Detection and control of pests, weeds, diseases & vermins

Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals

Proper management of sector facilities & payment of utilities/electricity bills

Coordination, supervision & monitoring of sector activities in the district.

Collection, compilation, analysis and dissemination of agricultural statistics,

Payment of salary for the sector staff

180 Pets were vaccinated against Rabies, 5,000 birds were vaccinated against New castle disease, 75,000 Livestock vaccinated against FMD

Construction of 1 slaughter slab in Katanabirwa cell in Butemba T/C

Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district Regulation of 10 veterinary Drug shop dealers in the district.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,516,788	1,475,913	97%	379,197	303,307	80%
Conditional Grant to PHC Salaries	1,248,387	1,248,387	100%	312,097	241,702	77%
Conditional Grant to PHC- Non wage	129,420	129,420	100%	32,355	32,355	100%
Conditional Grant to NGO Hospitals	43,822	43,822	100%	10,956	10,956	100%
Locally Raised Revenues	33,000	2,202	7%	8,250	737	9%
Multi-Sectoral Transfers to LLGs	58,158	52,082	90%	14,540	17,557	121%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	40,418	330,010	816%	8,954	34,103	381%
Conditional Grant to PHC - development	12,419	12,419	100%	3,105	0	0%
Donor Funding		293,035		0	34,103	
LGMSD (Former LGDP)	4,600	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,399	24,556	105%	5,850	0	0%
Total Revenues	1,557,206	1,805,923	116%	388,151	337,410	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,516,788	1,475,388	97%	379,195	302,782	80%
Wage	1,248,387	1,273,606	102%	312,100	248,751	80%
Non Wage	268,401	201,782	75%	67,095	54,031	81%
<i>Development Expenditure</i>	40,418	330,010	816%	8,957	45,683	510%
Domestic Development	40,418	36,975	91%	8,957	6,739	75%
Donor Development	0	293,035		0	38,944	
Total Expenditure	1,557,206	1,805,398	116%	388,151	348,465	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		525	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		525	0%			

By the end of the fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 1,805,923,000 representing 116% performance of the total approved budget of UGX 1,557,206,000. The multi sectoral transfers stood at 90%, while Locally Raised revenue performed below projection at only 7% cumulatively which was due to a decline in LRR realization in the District

However some sources like PHC –Wage, PHC None-wage, and NGO hospitals realised a 100%, budget performance, while Development revenues overall also performed at 100%

The quarterly performance stood at 87% of the quarterly plan of UGX 337,410,000. The underperformance was as result of unrealized revenue from donors and under performance

Cumulative expenditure for fourth quarter stood at UGX 1,805,398,000, representing a 116% budget performance.

This over performance was as a result of continuous additional funding from Dev't partners towards the health sector

The quarterly expenditure stood at 348,465,000, representing a 90% budget performance. Non-wage was spent at 81%, development funds were spent at 510% while wage was spent at 80% as quarter four. This left an unspent balance of 525,000.

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

Unspent balance of UGX 525,000 is related to interest earned and left to cater partly for bank charges and other bank account maintenance cost

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS		15
Value of health supplies and medicines delivered to health facilities by NMS		15
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
Number of inpatients that visited the NGO hospital facility	400	486
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	47
Number of outpatients that visited the NGO hospital facility	12244	10865
Number of trained health workers in health centers	108	108
No.of trained health related training sessions held.	4	7
Number of outpatients that visited the Govt. health facilities.	155000	127821
Number of inpatients that visited the Govt. health facilities.	6914	6349
No. and proportion of deliveries conducted in the Govt. health facilities	4265	2336
%age of approved posts filled with qualified health workers	85	66
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	80
No. of children immunized with Pentavalent vaccine	8985	8620
No of healthcentres constructed	1	1
Function Cost (UShs '000)	1,557,206	1,805,398
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,557,206	1,805,398

By the end of fourth quarter the department achieved the following key outputs; 175 Health staff salaries paid for 3 months (April-June), 3 coordination meetings held at district headquarters leading to improved management of Lower health Units, 4 Quarterly supervisory visits made, NGO hospital were funded as projected, 474 inpatients visited the 5 NGO facilities District wide, 43 Deliveries were conducted at St. Balikudembe HC III, 108 Health workers were trained in HMIS at the district Head quarters, 94587 Outpatients that visited the Government facilities.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,688,379	6,925,981	90%	1,922,095	2,040,819	106%
Conditional Grant to Primary Salaries	5,958,915	5,213,380	87%	1,489,729	1,482,073	99%
Conditional Grant to Secondary Salaries	879,767	879,767	100%	219,942	290,036	132%
Conditional Grant to Primary Education	366,185	364,114	99%	91,546	122,062	133%
Conditional Grant to Secondary Education	388,665	388,665	100%	97,166	129,555	133%
Conditional transfers to School Inspection Grant	38,547	38,547	100%	9,637	9,637	100%
Locally Raised Revenues	7,658	6,099	80%	1,914	1,360	71%
Other Transfers from Central Government		4,236		0	4,236	
Multi-Sectoral Transfers to LLGs	8,494	3,202	38%	2,124	1,860	88%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	34,148	26,971	79%	8,537	0	0%
<i>Development Revenues</i>	505,212	503,598	100%	126,303	0	0%
Conditional Grant to SFG	478,737	478,737	100%	119,684	0	0%
LGMSD (Former LGDP)	24,432	18,711	77%	6,108	0	0%
Multi-Sectoral Transfers to LLGs	2,043	6,150	301%	511	0	0%
Total Revenues	8,193,591	7,429,580	91%	2,048,398	2,040,819	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,688,379	6,925,934	90%	1,922,095	2,040,772	106%
Wage	6,872,830	6,114,541	89%	1,718,204	1,772,109	103%
Non Wage	815,549	811,393	99%	203,890	268,663	132%
<i>Development Expenditure</i>	505,212	503,598	100%	126,303	232,204	184%
Domestic Development	505,212	503,598	100%	126,303	232,204	184%
Donor Development	0	0		0	0	
Total Expenditure	8,193,591	7,429,532	91%	2,048,398	2,272,976	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47	0%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 7,429,580,000 representing 91% of the total approved budget of UGX 8,193,591,000. This was below 100% because the multi sectoral transfers were at 38%, grant for primary salaries performed at 87%, UPE was at 99% while Locally Raised revenue also performed below projection at 80% cumulatively.

However some sources like USE, Secondary salaries and inspection grants were 100%, Nonwage was 17% cumulatively below the projected targets while Wage performance was at only 79%. Development revenues overall performed at 100% as projected

The quarterly performance was 100% whereby of quarterly plan of UGX 2,048,398,000, UGX 2,040,819,000 was realized. This was at 100% because of good performance in Secondary salaries, USE and UPE

On the cumulative expenditure for the FY 2015/16 the department spent UGX 7,429,532,000 representing 91% of the approved annual budget. Non-wage was spent 99%, development funds were spent at 100% while wage was spent at 89% due staffing gaps

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 6: Education**

Of the total quarter outturn of UGX 2,040,819,000, the department spent UGX 2,272,976,000 translating into 111% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 47,000

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

UGX 47,010 of recurrent revenues remained unspent in respect of bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed (PRDP)		3
No. of primary schools receiving furniture	90	0
No. of teachers paid salaries	990	990
No. of qualified primary teachers	990	990
No. of pupils enrolled in UPE	31639	32562
No. of student drop-outs	40	10
No. of Students passing in grade one	118	0
No. of pupils sitting PLE	3122	3122
No. of classrooms constructed in UPE	3	6
No. of classrooms constructed in UPE (PRDP)		4
No. of latrine stances constructed	5	15
No. of latrine stances constructed (PRDP)		15
No. of teacher houses constructed	2	3
Function Cost (US\$ '000)	6,839,463	6,122,500
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	214	0
No. of students sitting O level	428	0
No. of students enrolled in USE	2000	2677
Function Cost (US\$ '000)	1,268,432	1,234,121
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	297	296
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	85,696	72,911
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,193,591	7,429,532

By the end of 4th quarter the department achieved the following key outputs; 4 staff in the department salaries paid for 3 months (April –June), Primary teachers paid salaries in all the 114 government aided primary schools district wide, Monitoring and Supervision of SFG Projects in all the 10 S/Cs and 2 Town Council, 2-Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Kagalama p/s in ButembaT/c, Construction of 5 stanced VIP Latrines at Kyamulalama p/s I Gayaza s/c, Kikolimbo Islamic P/s in Wattuba s/c,

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Workplan 6: Education

Kitwala P/s in Ntwetwe s/c, Construction of teachers' houses at Rwenjiri p/s in Butemba T/c, and Kitegwa Primary school in Kyankwanzi s/c, Kiteredde p/s

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,143,351	755,839	66%	285,838	341,652	120%
Locally Raised Revenues	2,000	7,272	364%	500	2,702	540%
Other Transfers from Central Government	405,131	273,733	68%	101,283	92,759	92%
Multi-Sectoral Transfers to LLGs	729,889	442,384	61%	182,472	246,192	135%
District Unconditional Grant - Non Wage	6,331	2,300	36%	1,583	0	0%
Transfer of District Unconditional Grant - Wage	0	30,150		0	0	
<i>Development Revenues</i>	123,186	238,369	194%	30,797	153,786	499%
Conditional Grant to LRDP	56,300	177,998	316%	14,075	153,786	1093%
LGMSD (Former LGDP)	21,001	20,147	96%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	45,886	40,224	88%	11,471	0	0%
Total Revenues	1,266,537	994,208	78%	316,634	495,438	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,143,351	753,508	66%	285,838	344,396	120%
Wage	41,150	71,708	174%	10,288	10,390	101%
Non Wage	1,102,201	681,800	62%	275,551	334,007	121%
<i>Development Expenditure</i>	123,186	238,369	194%	30,797	154,860	503%
Domestic Development	123,186	238,369	194%	30,797	154,860	503%
Donor Development	0	0		0	0	
Total Expenditure	1,266,537	991,878	78%	316,635	499,256	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,330	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,330	0%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 994,208,000 representing 78% of the total approved budget of 1,266,537,000. This was below 100% because there was under realization of other transfers from Central Government at 68%, none wage at 36% while Multi-sectoral transfers to LLG was at 61%.

Development revenues overall performed at 194% above projection due to enhance revenues from LRDP that was re-allocated from Production department

The quarterly performance was 156% whereby of quarterly plan of UGX 316,634,000, UGX 495,438,000 was realized. This was above 100% because other transfers from central Government were at 92%, while Locally Raised revenue performed above projection at only 540% for the fourth quarter and this came due to increased allocation of LRR to the department. Development revenues performed below target at 449% in the quarter under review

On the cumulative expenditure for the FY 2015/16 the department spent UGX 991,878,000 representing 78% of the approved annual budget. Non-wage was spent 62%, development funds were spent at 194% while wage was spent at 174% due general salary enhancements for staff and recruitment of more drivers

Of the total quarter outturn of UGX 495,438,000, the department spent UGX 499,256,000 translating into 158% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 2,330,000

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

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

Shs 2,329,873, unspent balance recurrent amount in respect of a pending monitoring activity and bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	44	21
Length in Km of District roads routinely maintained	346	0
Length in Km of District roads periodically maintained	20	0
Length in Km. of rural roads constructed	33	47
Length in Km. of rural roads rehabilitated	152	0
Function Cost (US\$ '000)	1,266,537	991,878
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,266,537	991,878

By the end of 4thquarter the department achieved the following key outputs; 6 staff salaries paid for 3 months (April –June), Periodic maintenance of Kyanga-Kisala road 11.5km Periodic maintenance of Kilyajoby-kaseka-kikubya Road (5.2Kms), Periodic maintenance of Kiyuni-Kamudindi 6km, Procurement of a maize mill, Completion of works under Routine mechanized maintenance on Kiyuuni Kikuubya –Kitooke 13km, Routine mechanized maintenance on Nyamiringa-Banda 10km

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,942	38,453	117%	8,236	9,019	110%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	2,000	2,379	119%	500	0	0%
Transfer of District Unconditional Grant - Wage	7,942	13,074	165%	1,986	3,269	165%
<i>Development Revenues</i>	560,348	522,337	93%	140,087	0	0%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	0	0%
Conditional Grant to LRDP	52,028	20,017	38%	13,007	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
Total Revenues	593,290	560,790	95%	148,322	9,019	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,942	38,453	117%	8,236	11,340	138%
Wage	7,942	13,074	165%	1,986	3,269	165%
Non Wage	25,000	25,379	102%	6,250	8,071	129%
<i>Development Expenditure</i>	560,348	522,337	93%	140,087	142,902	102%
Domestic Development	560,348	522,337	93%	140,087	142,902	102%
Donor Development	0	0		0	0	
Total Expenditure	593,290	560,790	95%	148,322	154,241	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 560,790,000 representing 95% of the total approved budget of 593,290,000. This was below 100% because there was under performance in some revenues like LRDP at 38% while the sanitation grant was at 100%. Development revenues overall performed at 111% over and above projection with other transfers from central Government performing at 93% and rural water grant was realized 100%.

The quarterly performance was 6% whereby of quarterly plan of 148,322,000 only 9,019,000 was realized. This was below 100% because of general all the revenues had been released by Q3.

On the cumulative expenditure for the FY 2015/16 the department spent UGX 560,790,000 representing 95% of the approved annual budget. Non-wage was spent 102%, development funds were spent at 93%.

Of the total quarter outturn of UGX 9,019,000, the department spent UGX 154,241,000 translating into 104% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter thereby leaving no overall unspent balance.

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

No funds remained unspent

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	40	40
No. of water points tested for quality	22	57
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	22	25
No. of water points rehabilitated	14	14
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	85	86
No. of water pump mechanics, scheme attendants and caretakers trained	11	18
No. of water and Sanitation promotional events undertaken	40	40
No. of water user committees formed.	40	36
No. Of Water User Committee members trained	175	252
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29	29
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of deep boreholes drilled (hand pump, motorised)	12	10
No. of deep boreholes rehabilitated	14	15
No. of dams constructed	7	4
Function Cost (US\$ '000)	593,290	560,790
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	593,290	560,790

By the end of 4thquarter the department achieved the following key outputs; 1 staff salaries paid for 3 months (April –June), Water Supply Facilities rehabilitated during the 4th Quarter FY 2015/2016 in the District (i.e Mbaali in Nsambya S/C, Buwesera in Butemba S/C, Nkandwa A & B villages in Nkandwa S/C respectively, Held and Conducted 1 Extension Staff Coordination meeting at the District, Post - construction support supervision & monitoring of Water Source Committees/ WUGs in enhancing O&M. functionality & Sanitation strategies in the communities ,Joint Monitoring & Commissioning of completed water projects by both Political leadership & Technical Staffs during the FY 2015/2016 in the District, Routine & General Services carried on the Departmental vehicle and Motor Cycle, DWO's office running costs - fuel

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,718	55,837	94%	14,929	16,749	112%
Conditional Grant to District Natural Res. - Wetlands (5,621	5,621	100%	1,405	1,405	100%
Locally Raised Revenues	24,779	20,197	82%	6,195	6,830	110%
Multi-Sectoral Transfers to LLGs	7,070	3,127	44%	1,768	2,227	126%
District Unconditional Grant - Non Wage	4,000	8,645	216%	1,000	1,725	173%
Transfer of District Unconditional Grant - Wage	18,248	18,248	100%	4,562	4,562	100%
<i>Development Revenues</i>	12,943	15,100	117%	3,236	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	2,800	0	0%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	10,100	196%	1,286	0	0%
Total Revenues	72,661	70,937	98%	18,165	16,749	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,718	55,796	93%	14,929	16,859	113%
Wage	18,248	18,248	100%	4,562	4,562	100%
Non Wage	41,470	37,548	91%	10,367	12,297	119%
<i>Development Expenditure</i>	12,943	15,100	117%	3,236	0	0%
Domestic Development	12,943	15,100	117%	3,236	0	0%
Donor Development	0	0		0	0	
Total Expenditure	72,661	70,896	98%	18,165	16,859	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41	0%			

By the end of the fourth quarter of FY 2015/16 the cumulative receipts of funds by the department were UGX 70,896,000 representing 98% of the total approved budget of UGX 72,661,000. Locally raised revenue has cumulatively performed at only 82%, this due to a general decline in the local revenue performance. However some sources like CG for wetlands was at 100%, District UCG Nonwage performed at 216% cumulatively above the projected targets while Development revenues overall performed remained at 117% over and above projection. The quarterly outturn stood at UGX 16,749,000 as against UGX 18,165,000. This represents a 92% Budget performance, Multi sectoral transfers were at 126%, while Locally Raised revenue performed above projection at 126%, these over performance(s) were as result of additional effort in mitigating environmental interfaces. Fourth quarter development revenues remained at 0% while wage at 100% thereby.

Fourth quarter cumulative expenditure outturn stood at UGX 70,836,000 representing 98% performance of the approved annual budget. Non-wage was spent at 911%, while development funds remained at 117% overall. Total quarterly outturn was UGX 16,859,000 as against the projected UGX 18,859,000, representing a 93% budget performance, thereby leaving an overall unspent balance of UGX 40,873 translating into 0% of the budget.

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

UGX 40,873 was unspent by the end of the year (30th June 2016) for maintenance of the Natural Resources Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	40	13
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	2	4
No. of monitoring and compliance surveys/inspections undertaken	36	36
No. of Water Shed Management Committees formulated	2	4
No. of Wetland Action Plans and regulations developed		2
No. of community women and men trained in ENR monitoring	2	2
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	20	46
Function Cost (US\$ '000)	72,661	70,896
Cost of Workplan (US\$ '000):	72,661	70,896

By the end of the year 2016/17 the ENR sector achieved the following key outputs: staff salaries paid for 3 months (April-June), Bank charges for 3months paid, 9 Inspections and other regulation activities under forestry management were carried out leading to collection forestry revenue worth UGX 9,125,000 in Q4, 86 Community members in the Sub Counties of Ntwetwe and Nsambya trained in forestry management, 100 community members trained in wetland management in Nsambya Sub County, 5 New land disputes were managed in the quarter 4, Field inspections for extension of leases conducted, revenue worth UGX 37,413,700 collected from payment of land premium, ground rent, lease applications and lease extension fees.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,978	150,401	69%	54,745	31,656	58%
Conditional Grant to Functional Adult Lit	8,731	8,732	100%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	2,212	100%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	7,964	100%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	16,628	100%	4,157	4,157	100%
Locally Raised Revenues	4,000	2,963	74%	1,000	855	86%
Multi-Sectoral Transfers to LLGs	84,689	79,353	94%	21,172	19,917	94%
District Unconditional Grant - Non Wage	6,000	7,000	117%	1,500	2,000	133%
Transfer of District Unconditional Grant - Wage	88,753	25,549	29%	22,188	0	0%
<i>Development Revenues</i>	443,487	129,563	29%	110,872	75,475	68%
Other Transfers from Central Government	375,000	79,435	21%	93,750	75,475	81%
Multi-Sectoral Transfers to LLGs	68,487	50,128	73%	17,122	0	0%
Total Revenues	662,465	279,964	42%	165,616	107,131	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,978	150,225	69%	54,744	36,298	66%
Wage	88,753	96,079	108%	22,185	16,867	76%
Non Wage	130,225	54,146	42%	32,558	19,431	60%
<i>Development Expenditure</i>	443,487	72,006	16%	110,872	21,285	19%
Domestic Development	443,487	72,006	16%	110,872	21,285	19%
Donor Development	0	0		0	0	
Total Expenditure	662,465	222,232	34%	165,616	57,583	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		176	0%			
<i>Development Balances</i>		57,556	13%			
Domestic Development		57,556	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,732	9%			

By the end of fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 279,964,000 representing 42% of the total approved budget of 662,465,000. This was below 100% because the multi sectoral transfers were at 94%, while Locally Raised revenue also performed below projection at only 74% cumulatively. Special grants performed at 100% like PWDs, Youth among others

However some sources like Nonwage was 117% cumulatively above the projected targets while Wage performance was at only 29% due to under staffing in the department. Development revenues overall performed at 29% below projection

The quarterly performance was 65% whereby of quarterly plan of 165,616,000 only UGX 107,131,000 was realized. This was below 100% because the multi sectoral transfers were at 94%, while Locally Raised revenue performed bellow projection at 86% for the fourth quarter due to a general decline in Revenue realization

On the cumulative expenditure for the FY 2015/16 the department spent UGX 222,232,000 representing 35% of the approved annual budget. Non-wage was spent at 42%, development funds were spent at 16%.

Of the total quarter outturn of UGX 107,131,000, the department spent UGX 57,583,000 translating into 35% budget performance for the quarter under review bellow the quarter outturn because some funds amounting to UGX 57,732,000 were left unspent in respect to YLP, CDD and Account maintenance

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 9: Community Based Services**

UGX 57,732,000 unspent balance of which UGX 57,475.000 was for YLP which was not dispatched to groups, UGX 81,298 was for CDD while UGX 176,000 recurrent balance was to maintain the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	3
No. of Active Community Development Workers	22	6
No. FAL Learners Trained	88	22
No. of children cases (Juveniles) handled and settled	47	12
No. of Youth councils supported	3	2
No. of assisted aids supplied to disabled and elderly community	10	6
No. of women councils supported	10	7
Function Cost (UShs '000)	662,465	222,232
Cost of Workplan (UShs '000):	662,465	222,232

By the end of 4thquarter the department achieved the following key outputs; 14staff salaries paid for 3 months (April –June), Submission of comprehensive quarterly progress reports and work plans to line ministry, District level Monitoring and Technical Supervision, Support supervision and monitoring of FAL learners, Carry out field visit to recover loan installments

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,058	63,555	68%	23,515	20,288	86%
Conditional Grant to PAF monitoring	9,289	4,600	50%	2,322	1,150	50%
Locally Raised Revenues	32,200	11,387	35%	8,050	3,648	45%
Multi-Sectoral Transfers to LLGs	1,250	1,112	89%	313	0	0%
District Unconditional Grant - Non Wage	22,000	17,902	81%	5,500	8,926	162%
Transfer of District Unconditional Grant - Wage	29,319	28,554	97%	7,330	6,564	90%
<i>Development Revenues</i>	24,946	44,333	178%	4,230	0	0%
LGMSD (Former LGDP)	24,946	44,333	178%	4,230	0	0%
Total Revenues	119,005	107,888	91%	27,745	20,288	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,058	63,555	68%	23,513	20,288	86%
Wage	29,319	28,553	97%	7,330	6,564	90%
Non Wage	64,739	35,002	54%	16,183	13,724	85%
<i>Development Expenditure</i>	24,946	44,333	178%	4,232	17,609	416%
Domestic Development	24,946	44,333	178%	4,232	17,609	416%
Donor Development	0	0		0	0	
Total Expenditure	119,005	107,888	91%	27,745	37,897	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 107,888,000 representing 91% of the total approved budget of UGX 119,005,000. This was below target of 100% because locally raised revenue performed below projection at only 35% cumulatively which was due to a general decline in LRR realization in the District.

Development revenues overall performed at 178% over and above projection. This was due to a shift of some activities like Procurement and installation of water tank at District information centre, Contribution to Partial construction of Bananywa Information Centre to planning department.

The quarterly performance was 73% of the quarterly plan of UGX 27,745,000. Note that Locally Raised revenue performed below projection for the fourth quarter and this was due to the general decline in revenues from local sources like livestock, land and forestry related revenues.

Of the total quarter outturn of UGX 27,745,000, the department spent UGX 37,897,000 translating into 137%. The over performance is attributed to the additional funds that remained unspent as at end of 3rd Quarter 2015/16. Overall there was no unspent balance as at end of the 4th quarter.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	119,005	107,888
Cost of Workplan (UShs '000):	119,005	107,888

By the end of the fourth quarter the department achieved the following key outputs; 2 staff salaries paid for 3 months (April –June 2016), The department Procured and installed 6000liter capacity water tank at the district information centre, Contributed to the partial construction of Bananywa Information centre, , Coordinated 3 DTPC meetings, and produced and submitted the required mandatory reports, monitoring and evaluation of projects.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,782	62,580	72%	21,695	15,602	72%
Conditional Grant to PAF monitoring	2,516	4,600	183%	629	1,150	183%
Locally Raised Revenues	20,309	6,948	34%	5,077	0	0%
Multi-Sectoral Transfers to LLGs	28,493	18,152	64%	7,123	4,920	69%
District Unconditional Grant - Non Wage	10,000	8,871	89%	2,500	4,621	185%
Transfer of District Unconditional Grant - Wage	25,464	24,009	94%	6,366	4,911	77%
Total Revenues	86,782	62,580	72%	21,695	15,602	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,782	62,580	72%	21,695	15,602	72%
Wage	50,770	39,438	78%	12,692	8,768	69%
Non Wage	36,012	23,141	64%	9,003	6,834	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,782	62,580	72%	21,695	15,602	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative receipts by the internal audit department by the end of 4th quarter were UGX 62,580,000 representing 72% of the total approved budget of 86,782,000. This was below projection simply because locally raised revenue performed below projection at only 34% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock while non-wage was at 89% and multi sectoral at only 64% in Q4. The quarterly performance was 72% whereby of quarterly plan of UGX 21,695,000 only UGX 15,602,000 was realized. This was below 100% because the slack multi sectoral transfers and Locally Raised revenue at 69% and 0% respectively all explained by reasons of underperformance in locally raised revenue. Of the total quarter outturn of UGX 15,602,000 the department spent all the funds, translating into 75% budget performance for the quarter under review.

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

There were no un-spent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	150	102
Date of submitting Quarterly Internal Audit Reports		29/7/2016
Function Cost (UShs '000)	86,782	62,580
Cost of Workplan (UShs '000):	86,782	62,580

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Workplan 11: Internal Audit

By the end of 4th quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (April-June), Preparation and submission of an Annual internal Audit plan to the Internal Auditor General. Audit visits conducted .1 at the District headquarters, 5 in Butemba SC, 4 in Gayaza SC, 4 in Kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 6 in Ntwetwe SC, 5 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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) 1 district (End of year party) held. Workshop reports, minutes in place. 2 Foreign, 12 vistic made wit	One foreign visit made outside the country to Tanzania by the Cao One double cabin Vehicle Maintained in Caos Office premises cleaned at the District Headquarters. Security at the District headquarters Monitored and Maintained.
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Bank Charges and other Bank related costs</i>		304
<i>IPPS Recurrent Costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		815
<i>Travel inland</i>		11,807
<i>Travel abroad</i>		9,450
<i>Maintenance - Vehicles</i>		860
<i>Maintenance – Machinery, Equipment & Furniture</i>		615
<i>Extra-Ordinary Items (Losses/Gains)</i>		12,658
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	6,750	38,279
<i>Domestic Dev't:</i>	3,695	0
<i>Donor Dev't:</i>	0	
Total	10,445	38,279

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Human Resource Management Services**

Non Standard Outputs:	<p>Payment of salaries to 40 staffs under the Administration department at both the district and sub counties.</p> <p>Carry out payroll management activities at the district Headquarters</p> <p>Carry out routine payroll printing and distribution of payslips.</p> <p>Condu</p>	<p>Payment of salaries to 40 staffs under the Administration department at both the district and sub counties carried out.</p> <p>Payroll management activities at the district Headquarters carried out which included frequent travel to ministry of Public service</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,250
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		2,910
<i>Printing, Stationery, Photocopying and Binding</i>		1,730
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,159
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,220	10,049
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,220	10,049

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 staff trained under carrier development at UCU, UMI)	0 (None in Q4)
Availability and implementation of LG capacity building policy and plan	Yes (availability and Implementation of LG capacity building policy and Plan)	Yes (Capacity building plan in place at the district headquarters)
Non Standard Outputs:	<p>3 Generic trainings at the District Hdqters</p> <p>2 Discretionary trainings at the District Hdqters.</p>	None in Q4
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,869	0
<i>Donor Dev't:</i>	0	
Total	5,869	0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	2 (recruitment of staff	70 (% of LG establish posts filled.)
	Mentoring, Monitoring, Support supervision of LLGs	
	Monitoring functionality of LLGs	
	Monitoring government projects in LLGs	
	Implementation of internal assessment)	
Non Standard Outputs:	None	Monitoring visits on LRDP programs and projects
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,246
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>	478	3,246
<i>Donor Dev't:</i>	0	
Total	2,728	3,246
Output: Public Information Dissemination		
Non Standard Outputs:	Posted, Functional official district mail addresses.	Posted, Functional official district mail addresses.
	9 Events covered district wide.	60 copies of news papers procured at the District headquarters.
	368 copies of news papers procured.	100 Copies of brocres printed and distributed to key stakeholders district wide.
	400 Copies of brocres printed and distributed to key stakeholders district wide.	
<i>Advertising and Public Relations</i>		290
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		838
<i>Travel inland</i>		422
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,372	1,549
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,372	1,549
Output: Office Support services		

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
1a. Administration			
Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	None in Q4	
Allowances			0
Printing, Stationery, Photocopying and Binding			0
Travel inland			0
Wage Rec't:	0		
Non Wage Rec't:	4,476		0
Domestic Dev't:	0		
Donor Dev't:	0		
Total	4,476		0
Output: Assets and Facilities Management			
No. of monitoring visits conducted	2 (operation and maintenance of vehicles)	0 (None in Q4)	
No. of monitoring reports generated	0 (None)	2 (Monitoring reports generated under CAO's Office)	
Non Standard Outputs:	None	None in Q4	
Travel inland			0
Maintenance - Vehicles			0
Wage Rec't:	0		
Non Wage Rec't:	6,250		0
Domestic Dev't:	8,750		
Donor Dev't:	0		
Total	15,000		0
Output: Records Management Services			
Non Standard Outputs:	Operation and maintenance of the District Central Registry Subject and person files filed . 18 visits made to kiboga post office.	The district Registry operational and maintenance at the District Subject and personal files filed . 10 visits made to kiboga post office.	
Allowances			675
Printing, Stationery, Photocopying and Binding			0
Postage and Courier			0
Travel inland			360
Maintenance - Civil			0
Wage Rec't:	0		
Non Wage Rec't:	1,375		1,035

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,375	1,035

Output: Information collection and management

Non Standard Outputs:	1 PAF village meetings conducted district wide.	10 Radio announcement aired on local FM stations.
	1 Monitoring and information collecting visits in all the 9 LLGs	

Computer supplies and Information Technology (IT)		100
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,250	100
Domestic Dev't:	30	
Donor Dev't:	0	
Total	1,280	100

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

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	30/07/15 (District Headquarters and MoFPED)
Non Standard Outputs:	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters
	3 Finance Department offices operated and maintained for3 months at the District headqters	3 Finance Department offices operated and maintained for3 months at the District headqters
	3 co-ordination and liason visits to line ministeries at Kampal	3 co-ordination and liason visits to line ministeries at Kampal

General Staff Salaries	13,068
Staff Training	420
Printing, Stationery, Photocopying and Binding	0
Electricity	1,040
Travel inland	1,870
Maintenance - Vehicles	3,787

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

<i>Extra-Ordinary Items (Losses/Gains)</i>		2,100
<i>Wage Rec't:</i>		13,068
<i>Non Wage Rec't:</i>	7,905	9,217
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,905	22,285

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	0 (None in Q4)
Value of Other Local Revenue Collections	47500000 (Million shillings of other local revenue collections)	60109000 (Million shillings of other local revenue collections)
Value of LG service tax collection	10500000 (million shillings Collected at the District Hdqters)	420000 (million shillings Collected at the District Hdqters)
Non Standard Outputs:	lan formulated and implemented in the district. 1 sensitization workshops held District wide. S/CS infrastructure development on selected revenue centres Registration and Enumeration of individual in gainful employment for purpose of local service	Local revenue enhancement plan formulated and implemented in the district. Sensitization workshops held District wide in S/CS
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		2,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,985	2,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,985	2,617

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	23/4/2015 (District Headquarters)	23/4/2015 (Approved budget at the District headquarters)
Date of Approval of the Annual Workplan to the Council	15/6/2015 (To be submitted in Q2)	15/6/2015 (None in Q4)
Non Standard Outputs:	None	Production of Draft Budget estimates for 2016-2017 Support to LLGs in Budgeting process and adherence to the new chart of Accounts
<i>Allowances</i>		2,455
<i>Printing, Stationery, Photocopying and Binding</i>		1,300

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250	3,755
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*Domestic Dev't:**Donor Dev't:*

Total	2,250	3,755
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Output: LG Expenditure management Services

Non Standard Outputs:

20 District Bank Accounts operated and maintained at the District Headquarters

16 District Bank Accounts operated and maintained at the District Headquarters

10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters

10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters

<i>Printing, Stationery, Photocopying and Binding</i>		8,118
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<i>Bank Charges and other Bank related costs</i>		591
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<i>Travel inland</i>		3,377
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,373	12,086
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*Domestic Dev't:**Donor Dev't:*

Total	8,373	12,086
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

15/9/2015 (To be produced and submitted in Q1)

15/9/2015 (Final Accounts were produced and submitted in Q1)

Non Standard Outputs:

3 Monthly and 1 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)

3 Monthly and 1Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)

<i>Computer supplies and Information Technology (IT)</i>		1,000
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<i>Small Office Equipment</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,853	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	6,853	1,000
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

3. Statutory Bodies**Output: LG Council Administration services**

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters
	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker
	4 offices of council operated and	4 offices of council operated and
<i>General Staff Salaries</i>		61,871
<i>Allowances</i>		49,420
<i>Pension and Gratuity for Local Governments</i>		192,063
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		501
<i>Hire of Venue (chairs, projector, etc)</i>		1,935
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		823
<i>Bank Charges and other Bank related costs</i>		438
<i>Cleaning and Sanitation</i>		30
<i>Travel inland</i>		14,287
<i>Maintenance - Vehicles</i>		2,284
<i>Transfers to Government Institutions</i>		709,717
<i>Wage Rec't:</i>	31,950	61,871
<i>Non Wage Rec't:</i>	171,542	971,498
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	208,491	1,033,369

Output: LG procurement management services

Non Standard Outputs:	3 consultative visits made to PPDA 1 quarter page tender advert in a widely circulated news paper	3 consultative visits made to PPDA 110x2 page tender advert in a widely circulated news paper
	1 monitoring visit to asses their performance	1 monitoring visit to asses their performance
<i>General Staff Salaries</i>		0
<i>Advertising and Public Relations</i>		940
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		874
Travel inland		2,042
Wage Rec't:	2,398	0
Non Wage Rec't:	3,275	3,856
Domestic Dev't:		
Donor Dev't:		
Total	5,673	3,856

Output: LG staff recruitment services

Non Standard Outputs:	4meeting	2 official consultative visits carried out at Ministry of Public service
	3 visits	
General Staff Salaries		0
Allowances		120
Pension for General Civil Service		0
Computer supplies and Information Technology (IT)		900
Printing, Stationery, Photocopying and Binding		150
Cleaning and Sanitation		0
Travel inland		858
Wage Rec't:	5,850	0
Non Wage Rec't:	5,922	2,028
Domestic Dev't:		
Donor Dev't:		0
Total	11,772	2,028

Output: LG Land management services

No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extention) cleared.)	200 (land applications(i.e. Registration, renewal and extention) cleared.)
Non Standard Outputs:	1 consultations made to the to the line ministry and moard minutes submitted.	1 consultations made to the to the line ministry, solicitor general and minutes submitted.
	1 Visits made to attedn court in land disputes under litigation.	1 Visits made to attedn court in land disputes under litigation.
	1 Sensitisation meetings and arbitrations held in land matters.	1 Sensitisation meetings and arbitrations held in land matters.

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

3. Statutory Bodies

Allowances		1,620
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Travel inland		5,295
Wage Rec't:	5,812	
Non Wage Rec't:	4,500	6,915
Domestic Dev't:		
Donor Dev't:		
Total	10,312	6,915

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (Auditor Generals reports discussed by DPAC making it 100% coverage)
No. of Auditor Generals queries reviewed per LG	1 (% of Auditor generals queries reviewed, in all local governments)	99 (% of Auditor generals queries reviewed, in all local governments)
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.
	4 Reports and sets of minutes.	2 Reports and sets of minutes.
Allowances		2,000
Printing, Stationery, Photocopying and Binding		85
Travel inland		1,670
Wage Rec't:		
Non Wage Rec't:	4,113	3,755
Domestic Dev't:		
Donor Dev't:		
Total	4,113	3,755

Output: LG Political and executive oversight

Non Standard Outputs:	11 LLGs monitored & mentored contributions made to other organizations	11 LLGs monitored & mentored
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		14,000
Donations		0
Wage Rec't:		
Non Wage Rec't:	5,113	14,000
Domestic Dev't:		

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

3. Statutory Bodies*Donor Dev't:*

Total	5,113	14,000
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Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meeting held at the district head quarters.	1 Standing committee meeting held at the district head quarters.
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	3,250

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**

Non Standard Outputs:	Procurement of office assorted stationery for 5 sector departments	Procurement of office assorted stationery for 5 sector departments
	2 Trips to MAAIF and other research institutions	1 Trip to MAAIF and other research institutions
	Quality assurance of 150 agro-vet input shops	Quality assurance of 150 agro-vet input shops
	Detection and control of pests, weeds, diseases & vermins	Detection and control of pests, weeds, diseases & vermins
	Training of farmers & i	Training of farmers & in
<i>General Staff Salaries</i>		34,020
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		207
<i>Electricity</i>		0
<i>Travel inland</i>		470
<i>Maintenance - Vehicles</i>		1,103
<i>Wage Rec't:</i>	47,003	34,020
<i>Non Wage Rec't:</i>	9,382	14,847

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

4. Production and Marketing

Domestic Dev't:	0	
Donor Dev't:		
Total	56,386	48,867

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (None in Q4)
Non Standard Outputs:	About 25 agro-input dealers regulated district wide.	About 11 agro-input dealers regulated district wide.
	Monitoring & surveillance of crop pests /diseases in 11 LLGs	25 Monitoring & surveillance visits conducted on crop pests /diseases in 11 LLGs
	Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.	Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.
	Training of 100 farmers and Agro-input dealers	Training of 90 farmers and
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,203
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,955	1,203
<i>Domestic Dev't:</i>	4,787	0
<i>Donor Dev't:</i>		
Total	8,742	1,203

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	0 (None in Q4)
No. of livestock vaccinated	19200 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP. Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler)	12680 (180 Pets were vaccinated against Rabies 5,000 birds were vaccinated against New castle disease 75,000 Livestock vaccinated against FMD)
No. of livestock by type undertaken in the slaughter slabs	550 (Heads of cattle, shoats pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	1255 (410 Heads of cattle, 105 Goats and 740 Pigs)
Non Standard Outputs:	Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district Regulation of 20 veterinary Drug shop dealers in the dist	Construction of 1 slaughter slab in Katanabirwa cell in Butemba T/C Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district Regulation of 10 veterinary Drug shop dealers in the district.

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Electricity		502
Medical and Agricultural supplies		0
Agricultural Supplies		53,900
Travel inland		1,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,994	1,502
Domestic Dev't:	15,381	53,900
Donor Dev't:		
Total	20,375	55,402
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries)	1 (Construction of 1 fish pond in Bananywa)
Quantity of fish harvested	0 (N/A)	0 (None in Q4)
No. of fish ponds stocked	2 (Stocking fish ponds with fish fries)	0 (None in Q4)
Non Standard Outputs:	Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs 2 Field trips district wide on monitoring of fishponds/Dam management	None in Q4
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	717	10,460
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,967	10,460
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	1 (Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)	0 (None in Q4)
Non Standard Outputs:	Procure & distribute 147 KTB hives to selected farmers in the district	None in Q4
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	493	0
Domestic Dev't:	750	
Donor Dev't:		
Total	1,243	0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (sensitisation meetings held.)	0 (None in Q4)
No of businesses issued with trade licenses	25 (Businesses issued with trade Licenses.)	0 (None in Q4)
No of awareness radio shows participated in	(Atleast two Local FM radio talk show.)	0 (None in Q4)
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance to the law)	0 (None in Q4)
Non Standard Outputs:	An up to date Business inventory Established.	An up to date Business inventory Established.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters
	1 set of minutes and Attendance lists. EDHT meetings at DHO's Office.	1 set of minutes and Attendance lists. EDHT meetings at DHO's Office.
	1 coordination meetings held at district headquarters	1 coordination meetings held at district headquarters
<i>General Staff Salaries</i>		241,702
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		23,687
<i>Printing, Stationery, Photocopying and Binding</i>		935
<i>Bank Charges and other Bank related costs</i>		212

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		20,307
<i>Travel abroad</i>		0
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>	306,091	241,702
<i>Non Wage Rec't:</i>	27,174	6,497
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		38,944
Total	333,265	287,143

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	24 (Deliveries at St Balikudembe H/U(22) and 2 at St Noah Vvumba.)	3 (deliveries from st.Noah Vvumba HC II)
Number of outpatients that visited the NGO hospital facility	3061 (Patients to visit all the Five NGO health facilities)	996 (996 Outpatients were treated by the 5 NGO facilities)
Number of inpatients that visited the NGO hospital facility	100 (Admissions at St Balikudembe H/U)	12 (All 12 inpatients Visited st. Balikudembe.)
Non Standard Outputs:	NA	None
<i>Transfers to other govt. units (Current)</i>		8,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,957	8,945
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,957	8,945

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

No.of trained health related training sessions held.	1 (Health related training sessions held with in and out side the district.)	1 (IPV vaccine management)
No. of children immunized with Pentavalent vaccine	2246 (25% of the children will be immunised at Ntwetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.)	2346 (Children immunised with Pentavalent vaccine district wide. 388(17%) from NtwetweHC IV,and the rest fom HCIII's and II's)
Number of trained health workers in health centers	108 (District wide)	108 (108 health workers trained wide)
Number of outpatients that visited the Govt. health facilities.	38750 (Out patients visited the 15 Govt Health units, 20% visits to Ntwetwe HC IV, 35% visits to the five HC IIIs, and 45% visits to nine HC IIs.)	33234 (Out patients visted the 17 Health units.Ntwetwe HC IV had 3739(11.2%) HC III's 10247(30.8%) and 58% for HC II's)
Number of inpatients that visited the Govt. health facilities.	1729 (65% inpatients to Ntwetwe HC IV, and 35% to the five HC IIIs.)	1631 (Ntwetwe HCIV had 1018(62.4) and 613(37%) for HC III's)
No. and proportion of deliveries conducted in the Govt. health facilities	1066 (60% deliveries to be conducted at Ntwetwe HC IV, 35%) deliveries by HC IIIs, and 5% deliveries conducted by selected HC IIs.)	600 (Deliveries were registered. 280(47%) were from HCIV,203(34%) were from HC III and 117(19%) from HC II's)

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	85 (% of approved posts filled district wide)	66 (% of approved posts filled district wide)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (of the villages with trained VHTS reporting quarterly)	80 (% of the villages have trained VHTs)
Non Standard Outputs:	13500 Children immunised at the different 15 Health units thru out the district	Operation and maintenance of 13 Public Health Facilities in 9 LLGs
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	Health supplies picked from the District Health Stores every 2 months
	Health supplies picked from the District Health Stores every 2 months	
<i>Transfers to Government Institutions</i>		28,081
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	20,423	28,081
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,423	28,081
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	None this quarter.	Retention fee for instalation of power at Butemba
<i>Non Residential buildings (Depreciation)</i>		6,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,739
<i>Donor Dev't:</i>		0
Total	0	6,739
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Health center rehabilitated in the FY 2015/2016(Le Kiyuni Health centers).)	0 (None)
No of healthcentres constructed	1 (Byerima HCII constructed.)	0 (None in Q4)
Non Standard Outputs:	NA	None
<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>	3,105	0
<i>Donor Dev't:</i>		0
Total	3,105	0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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 2015/2016)	990 (Qualified teachers planned for in the FY 2015/2016)
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 Councils	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Staff Salaries</i>		1,482,073
<i>Travel inland</i>		2,088
<i>Wage Rec't:</i>	1,489,728	1,482,073
<i>Non Wage Rec't:</i>	164	2,148
<i>Domestic Dev't:</i>	800	0
<i>Donor Dev't:</i>		
Total	1,490,692	1,484,221

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

No. of pupils sitting PLE	0 (Pupils sitting PLE in 73 primary seven schools district wide.)	3122 (Pupils sitting PLE in 77 primary seven schools district wide.)
No. of Students passing in grade one	0 (First grades district wide)	0 (None this Quarter)
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-outs in the 114 Primary schools district wide which is 20% of the total enrollment.)
No. of pupils enrolled in UPE	31639 (Total enrollement of pupils in 114 UPE schools district wide.)	32562 (Total enrollement of pupils in 114 UPE schools district wide.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		122,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,550	122,062
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,550	122,062

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 (Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c)	6 (2-Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Kagalama p/s in ButembaT/c.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		45,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,624	45,142
<i>Donor Dev't:</i>		0
Total	26,624	45,142
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (None in this quarter)	15 (Construction of 5 stanced VIP Latrines at Kyumulalama p/s I Gayaza s/c, Kikolimbo Islamic P/s in Wattuba s/c, Kitwala P/s in Ntwetwe s/c.)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		16,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,113	16,299
<i>Donor Dev't:</i>		0
Total	24,113	16,299
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (None in the FY 2015/2016)	0 (None in the quarter)
No. of teacher houses constructed	0 (None this quarter.)	3 (Rwenjiri p/s in Butemba T/c, and Kitegwa Primary school in Kyankwanzi s/c, Kiteredde p/s)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		170,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	170,763
<i>Donor Dev't:</i>		0
Total	68,000	170,763

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

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 sitting O level	0 (None)	0 (None)
No. of students passing O level	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		290,036
<i>Wage Rec't:</i>	219,939	290,036
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219,939	290,036

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

No. of students enrolled in USE	500 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	2677 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))
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.
<i>Transfers to other govt. units (Current)</i>		129,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,166	129,555
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	97,166	129,555

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub coun	2 Consultations made to the Ministry Headquarters at Kampala.
<i>General Staff Salaries</i>		0
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel inland</i>		594
<i>Extra-Ordinary Items (Losses/Gains)</i>		360
<i>Wage Rec't:</i>	8,537	0
<i>Non Wage Rec't:</i>	1,600	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,137	1,075
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Inspection reports provided to council)	1 (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)	1 (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))	84 (Primary schools inspected district wide.(I.e. 73 Govt & 10 Private Primary Schools 1 secondary school))
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Travel inland</i>		10,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,637	10,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,637	10,963
Output: Sports Development services		

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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	All Primary and secondary schools to participate in kids and SNE Athletics primary level and Ball games for Secondary schools.
Welfare and Entertainment		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,650	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,650	1,000

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils) 6 supervisory vists & 1 Monitoring Reports made. 1 Contrator trainings conducted. 1 Integ	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils)
General Staff Salaries		0
Travel inland		2,672
Wage Rec't:	0	0
Non Wage Rec't:	1,573	2,672
Domestic Dev't:		
Donor Dev't:		
Total	1,573	2,672

Output: Promotion of Community Based Management in Road Maintenance

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
Non Standard Outputs:	2 maize mills and one selected road. Periodic mainatance of Kyamusakazi -Kiteredde Road (9Kms)	Periodic mainatance of Kyanga-Kisala road 11.5km Periodic mainatance of Kilyajobyo-kaseka-kikubya Road (5.2Kms) Periodic maitenance of Kiyuni-Kamudindi 6km Procurement of a maize mill
Travel inland		3,119
Fuel, Lubricants and Oils		0
Maintenance - Civil		125,844
Extra-Ordinary Items (Losses/Gains)		29,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,119
<i>Domestic Dev't:</i>	16,075	154,860
<i>Donor Dev't:</i>		
Total	16,075	157,979

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	None in this Quarter	None in this Quarter
Non Residential buildings (Depreciation)		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
Total	3,250	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Tuba – Bulagwe road, Kiyuni - Kikubya road,Katanabirwa - Ntunda road,Kyanga - Kyumulalama road,Lubiri - Mpango road.)	10 (Completion of works under Routine mechanized maintenance on Kiyuuni Kikuubya –Kitooke 13km, Routine mechanized maintenance on Nyamiringa-Banda 10km)
Length in Km. of rural roads rehabilitated	0 (None)	0 (No routine maintenance has been done in quarter 4)
Non Standard Outputs:	None	None
Roads and bridges (Depreciation)		93,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,889	93,042
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	89,889	93,042

7b. Water

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
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. Operation and maintenance of 1 DW office at the District Hdqtrs Quarterly DWSCC minutes	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters Operation and maintenance of 1No. District Water office at the District Hdqtrs Paid quarterly Bank charges on the Departmental Accou
<i>General Staff Salaries</i>		3,269
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Travel inland</i>		1,493
<i>Wage Rec't:</i>	1,986	3,269
<i>Non Wage Rec't:</i>		321
<i>Domestic Dev't:</i>	2,750	1,493
<i>Donor Dev't:</i>		
Total	4,736	5,083
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (None)	12 (12No. Of rehabilitated water supply facilities tested for water quality assurance & surveillance in the Sub Counties of (Butemba, Nsambya, Wattuba, Nkandwa, Bananywa, Mulagi, Ntwetwe, Gayaza))
No. of water points tested for quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	40 (57No. water supply samples tested for water quality assurance & surveillance as a routine & technical check on complains by the WUCs)
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 (4th Quarter DWSCC & Extension Staff coordination meeting s jointly held at District headquarters and Carry out field visits on a quarterly basis by DWSCC members - DWSCC minutes attached)
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 done List of water points/ sites being developed or completed at various LLGs displayed at District H/q notice board)
No. of supervision visits during and after construction	10 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	25 (Supervision visits during and after construction carried out accordingly in the S/Cs of Gayaza, Ntwetwe, Nkandwa, Wattuba, Nsambya, Bananywa, Butemba and Kyankwanzi.)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	3No.Consultative meetings held at (WSDF-C and Min Water & Environment HQs)

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		5,807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>	4,500	3,807
<i>Donor Dev't:</i>		
Total	5,000	5,807
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (None)	0 (No rehabilitation works planned on Public Sanitation sites during the FY 2015/2016)
% of rural water point sources functional (Shallow Wells)	85 (% of rural water points sources functional (Shallow wells))	86 (86.3% of Shallow wells - WSFs functional at the time of spot check - update data collection in Q4)
No. of water points rehabilitated	2 (Borehole Rehabilitated district wide)	4 (Water Supply Facilities rehabilitated during the 4th Quarter FY 2015/2016 in the Dsitric (i.e Mbaali in Nsambya S/C, Buwesera in Butemba S/C, Nkandwa A & B villages in Nkandwa S/C respectively)
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	7 (18No. Of the cumulative active HPMS and operational Dsitric wide.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		7,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,800	7,187
<i>Donor Dev't:</i>		
Total	1,800	7,187
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	2 (2No. Radio talk shows in promotion public awerness on the Water & Sanitation sector activities, policies, at Kiboga & Hoima FM Braodcasting services.)
No. Of Water User Committee members trained	43 (Water user committee members trained.)	0 (No training of Water User Committee members tplanned for by the end of this Q4)
No. of water user committees formed.	10 (Water user committees formed district wide.)	26 (Followed up and established WUCs in all the newly constructed water points and their management ,and O& M structures)

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	10 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima)	1 (Held and Conducted 1 Extension Staff Coordination meeting at the District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29 (3 members each in the 9 subcounties and 1 each in the two TCs.)	0 (No activity for this Q4)
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 9 S/County Planning and advocacy meetings held at b	Post - construction support supervision & monitoring of Water Source Committees/ WUGs in enhancing O&M. functionality & Sanitation strategies in the communities (Joint Monitoring & Commissioning of completed water projects by both Political leadership
<i>Travel inland</i>		9,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,250	9,024
<i>Donor Dev't:</i>		
Total	7,250	9,024
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 campaigns with promotion of hand washing carried out in 2 S/cs. 1 Radio programmes aired for promoting water, sanitation and good hygien practices (i.e	Continuous mobilization of the communities for the Home Improvement Campaigns for good sanitation and hygiene practices Carried out Sanitation data update in the focused Lower Local Governments - Kyankwanzi SC & Butemba TC Conducted School sanita
<i>Workshops and Seminars</i>		5,250
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
3. Capital Purchases		

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		Routine & General Services carried on the Departmental vehicle and Motor Cycle DWO's office running costs - fuel
<i>Transport equipment</i>		4,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	4,153
<i>Donor Dev't:</i>		0
Total	4,500	4,153
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:		Procured assorted office stationery, computer consumables and anti-virus
<i>Other Fixed Assets (Depreciation)</i>		2,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	2,081
<i>Donor Dev't:</i>		0
Total	625	2,081
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)	0 (Activity completed in Q2 of the FY 2015/2016 No plan in Q4)
Non Standard Outputs:	N/A	None
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,875	0
<i>Donor Dev't:</i>		0
Total	4,875	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the sub-counties of Ntwetwe, Mulagi, Gayaza and Butemba.)	2 (2No. Shallow wells constructed & completed during the 4th FY 2015/2016 one each in Nknadwa & Ntwetwe Sub counties respectively. Payment c/f from previous 3rd Quarter was all paid for this 4th Quarter for a total of 7No. shallow wells.)

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		45,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	45,130
<i>Donor Dev't:</i>		0
Total	12,500	45,130

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (None)	6 (5No. Water Supply facilities (Deep boreholes) were fully rehabilitated during the 4th Quarter FY 2015/2016; 2No in Nkandwa, 1No.@ in Ntwetwe, Butemba,Wattuba & Nsambya S/Cs respectively.)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.)	0 (Only pending payment c/f from the Q3 for four (4No. Boreholes 2@ in Ntwetwe & Gayaza Sub counties were paid out in 4th Quarter of the FY 2015/2016)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		70,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,330	70,027
<i>Donor Dev't:</i>		0
Total	72,330	70,027

Output: Construction of dams

No. of dams constructed	0 (None)	0 (None in Q4)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,957	0
<i>Donor Dev't:</i>		0
Total	28,957	0

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:	4 staff paid salary andy other fresh recruitments that may be done	3 staff paid salary
		Bank charges paid for 3 months
	1 coordination meetings to the ministry	No coordination/consultation visit conducted in Q4
	Bank charges for 3 months paid	
<i>Bank Charges and other Bank related costs</i>		225
<i>General Staff Salaries</i>		4,562
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,562	4,562
<i>Non Wage Rec't:</i>	877	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,439	4,787

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Number of people participating in tree planting days)	0 (None in Q4)
Area (Ha) of trees established (planted and surviving)	0 0	0 (None in Q4)
Non Standard Outputs:	N/A	None in Q4
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	1,250	0

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

No. of community members trained (Men and Women) in forestry management	0 0	2 (2 Community Training meetings in Forestry management in Ntwetwe and Nsambya, with 39 members trained in Nsambya (8 women and 31 men),. While in Ntwetwe, 47 members were trained (14 women and 33 men))
No. of Agro forestry Demonstrations	0 0	0 (None)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		1,151

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,151
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
Total	1,200	1,151
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	9 (District wide where forestry activities are carried out)	9 (Inspections and other regulation activities under forestry management were carried out leading to collection forestry revenue)
Non Standard Outputs:	N/A	None in Q4
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	900
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Nsambya)	2 (2 community wetland management training were held in Nsambya Sub County)
Non Standard Outputs:	N/A	None
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (None)
No. of Wetland Action Plans and regulations developed	0	0 (None Q4)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

8. Natural Resources

No. of monitoring and compliance surveys undertaken	20 (20 Projects implemented in the district to be inspected for compliance)	0 (No project inspection for compliance carried out)
Non Standard Outputs:	N/A	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	590	0

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

No. of new land disputes settled within FY	5 (District H/Q)	36 (New land disputes were received and management in Q4)
Non Standard Outputs:		4 field inspections for extension of lease were made in Q4. 20 Lease offers made in Q4 Shs. 37,413,700/= collected from payment of land premium, ground rent and lease application and extension fees in Q4.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		705
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		5,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,258	5,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,258	5,845

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:	Pay salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	All the 14 members of staff paid salaries.
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Vote: 597 Kyankwanzi District

2015/16 Quarter 4

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

9. Community Based Services

<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		198
<i>Travel inland</i>		3,630
<i>Wage Rec't:</i>	2,975	0
<i>Non Wage Rec't:</i>	250	3,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,225	3,929

Output: Probation and Welfare Support

No. of children settled	1 (children settled. i.e.1 from out side the district.)	1 (not done.)
Non Standard Outputs:	1 Monitoring visits for OVC service providers per LLG. (i.e. 9 S/Cs and 2 TCs). 1 Offenders monitored in 11 S/SCs and 2 TCs.(that is one offender per LLG). 21 Parishes sensitized on child rights district wide. 1 Supervisory visits made to juve	1 Monitoring visits for OVC service providers done per LLG. 21 Parishes were sensitized on child rights district wide
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Travel inland</i>		475
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,251	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,251	1,100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 monitoring visits in all the 11 LLGs.)	0 (None in Q4)
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	None in Q4

Printing, Stationery, Photocopying and

0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
9. Community Based Services		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	848	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	848	0

Output: Adult Learning

No. FAL Learners Trained	22 (Transferring funds for Youth livelihood programme in the district. Submission of comprehensive quarterly progress reports and work plans to line ministry. District level Monitoring and Technical Supervision Carry out GIS mapping of all funded projects. Carry out field visit to recover loan installments)	20 (Submission of comprehensive quarterly progress reports and work plans to line ministry. District level Monitoring and Technical Supervision Carry out GIS mapping of all funded projects. Carry out field visit to recover loan installments)
Non Standard Outputs:	FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) 14 FAL Instructors Retrained. Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II) International Literacy day	FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) 12 FAL Instructors Retrained. Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II) International Literacy day
<i>Workshops and Seminars</i>		2,138
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,183	2,160

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Juvenile cases handled and settled at Kampiringisa and other remand homes. 12 youth groups supported with loans for income generation)	3 (9 youth groups were supported with loans for income generation)
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	Youth equipped with 11 footballs and 11 net balls for each of the 9 S/Cs and 2 TCs. 60 Youths trained. 5 youth in 1 LLG. 11 youth groups benefiting from the revolving funds. i.e one group per LLG. Certificates awarded, No. of trainings. 11 of y	60 Youths trained. 1 youth in each of the 11 LLGs.
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Travel inland</i>		1,833
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,925	1,892
<i>Domestic Dev't:</i>	93,750	0
<i>Donor Dev't:</i>		
Total	106,675	1,892
Output: Support to Youth Councils		
No. of Youth councils supported	0 (Councils Secretariats supported at the district headquarters.)	2 (Councils Secretariats supported at the district headquarters. 2 groups supported under LRDP Micro projects from OPM)
Non Standard Outputs:		2 groups supported under LRDP Micro projects from OPM
<i>Transfers to Other Private Entities</i>		18,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,991	
<i>Domestic Dev't:</i>		18,000
<i>Donor Dev't:</i>		
Total	1,991	18,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (3 groups assisted with income generating activities(IGAs))	3 (PWDs supported)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	PWDs supported
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel inland</i>		8,095
<i>Other grants</i>		1,131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	5,989

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

Domestic Dev't:		3,285
Donor Dev't:		
Total	4,157	9,273

Output: Labour dispute settlement

Non Standard Outputs:	3 inspections carried out district wide 3 Sanitation meetings on Local service tax, labor policy and legislation held district wide.	3 inspections of workplaces carried out district wide Sanitation meetings on Local service tax, labor policy and legislation held district wide.
Travel inland		522
Wage Rec't:		
Non Wage Rec't:	1,250	522
Domestic Dev't:		
Donor Dev't:		
Total	1,250	522

Output: Representation on Women's Councils

No. of women councils supported	3 (3 Women groups supported district wide.)	3 (3 Women groups supported district wide.)
Non Standard Outputs:		N/A
Travel inland		790
Wage Rec't:		
Non Wage Rec't:	1,991	790
Domestic Dev't:		
Donor Dev't:		
Total	1,991	790

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**

Non Standard Outputs:	Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters. 3 Departmental Meetings held at the District Hdqters Office supplies procured and servicing office equipments at the District Hdqter	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 Hdqters Office supplies procured and servicing office equipments at the District Hdqter
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		6,564
<i>Wage Rec't:</i>	7,330	6,564
<i>Non Wage Rec't:</i>	2,529	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,858	6,564
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (Sets of Council meetings in place.)	2 (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	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made. 2 Visits carried out . 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work plan produced. 3 Monitoring visits	LGMSDP ,PAF and other projects work plans and reports made. 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. Procured and installed 6000liter capacity water tank at the district information centre.
<i>Workshops and Seminars</i>		392
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Travel inland</i>		10,310
<i>Maintenance - Civil</i>		12,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,596	12,076
<i>Domestic Dev't:</i>	1,423	12,503
<i>Donor Dev't:</i>		0
Total	9,019	24,579
Output: Statistical data collection		
Non Standard Outputs:	Preparation and production of one Annual District one Abstract for the FY 2015/16 1 Reports prepared & submitted to line ministries. Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	824	400
Output: Demographic data collection		
Non Standard Outputs:	11 LLGs monitored and mentored on population issues district wide.	5 LLGs monitored and mentored on population and Development (POPDEV) as way of harnessing the Population Dividend
	Up to date data fact sheets for the district in Place.	Up to date data fact sheets for the district in Place.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Travel inland</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,598	1,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,598	1,248
Output: Development Planning		
Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	Submission of Third Quarter LGMSD report to MOLG
	Technical supervision and planning process for 2015/16	Retooling of office with stationary
	Coordination with the line ministry	11 monitoring visits were carried ou in the 11 LLGs
		Supply and installation of a Rain water harvesting Tank at the District
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,020
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,397	1,020
<i>Donor Dev't:</i>		

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

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

<i>Total</i>	1,397	1,020
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.
	1 LGMSDP accountability reports prepared and submitted to MoLG..	1 LGMSDP accountability reports prepared and submitted to MoLG..
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,160	
<i>Domestic Dev't:</i>	1,412	900
<i>Donor Dev't:</i>		
<i>Total</i>	2,571	900

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		None in Q4
<i>Finished goods</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<i>Total</i>	0	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)
	Assessment reports after repair, Functional motorcycles	Procurement of Office Stationary for the Audit Office
	One executive office desk and executive chair.	Preperation and submission of an Annual internal Audit plan to the Internal Audit

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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)
11. Internal Audit		
Maintenance - Vehicles		595
General Staff Salaries		4,911
Printing, Stationery, Photocopying and Binding		136
Wage Rec't:	6,366	4,911
Non Wage Rec't:	857	731
Domestic Dev't:		
Donor Dev't:		
Total	7,223	5,642

Output: Internal Audit

No. of Internal Department Audits	36 (Audit visits conducted (.1 at the District headquarters, 5 in Butemba SC, 4 in Gayaza SC, 4 in Kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 6 in Ntwetwe SC, 5 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	36 (Audit visits conducted .1 at the District headquarters, 5 in Butemba SC, 4 in Gayaza SC, 4 in Kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 6 in Ntwetwe SC, 5 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	29/7/2016 (With in one month after the quarter has ended.)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	4 Quarterly audit reports produced at the district headquarters..
	Audit standard procedures in place and an investigation report produced.	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,208
Travel inland		3,370
Wage Rec't:		
Non Wage Rec't:	7,349	4,578
Domestic Dev't:		
Donor Dev't:		
Total	7,349	4,578

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,140,526	2,142,076
Non Wage Rec't:	1,575,764	1,575,764
Domestic Dev't:	629,558	629,558
Donor Dev't:		
Total	4,386,342	4,386,342

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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 vistis made with in the district.</p> <p>Payment of legal fees</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Monitor security at offices</p> <p>Publicity & Public relations.</p> <p>Contributions to other organizations</p> <p>1 desktop and 1 Laptop computer procured.</p> <p>Procurement of furniture and other office fixtures</p>	<p>One foreign visit made outside the country to Tanzania by the Cao</p> <p>One double cabin Vehicle Mantained in Caos</p> <p>Office premises cleaned at the District Headquarters.</p> <p>Security at the District headquarters Monitored and Mantained.</p>	0	Due to inadequate funding some activities like Hodling of National functions eg Labourday were not celebrated .
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Expenditure

211101 General Staff Salaries	0	55,444	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,150	N/A
211103 Allowances	0	2,150	N/A
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221002 Workshops and Seminars	6,880	1,274	18.5%
221005 Hire of Venue (chairs, projector, etc)	0	2,505	N/A
221007 Books, Periodicals & Newspapers	0	590	N/A
221008 Computer supplies and Information Technology (IT)	0	1,890	N/A
221009 Welfare and Entertainment	0	6,169	N/A

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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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Ia. Administration

221011 Printing, Stationery, Photocopying and Binding	0	2,932		N/A
221014 Bank Charges and other Bank related costs	0	717		N/A
221020 IPPS Recurrent Costs	6,000	2,017		33.6%
222003 Information and communications technology (ICT)	5,000	25		0.5%
223005 Electricity	0	153		N/A
224004 Cleaning and Sanitation	0	815		N/A
227001 Travel inland	12,000	57,898		482.5%
227002 Travel abroad	0	9,450		N/A
228002 Maintenance - Vehicles	0	9,605		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	840		N/A
282181 Extra-Ordinary Items (Losses/Gains)	3,622	37,681		1040.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	55,444	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	140,624	<i>Non Wage Rec't:</i> 520.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	196,068	Total 469.3%

Output: Human Resource Management Services

Non Standard Outputs:	<p>Payment of salaries to 40 staffs under the Administration department at both the district and sub counties.</p> <p>Carry out payroll management activities at the district Headquarters</p> <p>Carry out routine payroll printing and distribution of payslips.</p> <p>Conduct staff trainings to improve performance</p> <p>Conduct staff burials by contributing towards burial arrangements.</p> <p>Carry out monitoring visits to monitor staff</p>	<p>Payment of salaries to 40 staffs under the Administration department at both the district and sub counties carried out.</p> <p>payroll management activities at the district Headquarters carried out which included frequent travel to ministry of Public service</p>	0	Some activities were not carried out due to inadequate funding eg training of staff, conducting of staff burials and Monitoring of HR mgt in Lower Local Governments.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,250		N/A
221002 Workshops and Seminars	12,000	18,300		152.5%
221009 Welfare and Entertainment	0	2,910		N/A

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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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Ia. Administration

221011 Printing, Stationery, Photocopying and Binding	7,000	3,300	47.1%	
221014 Bank Charges and other Bank related costs	500	1	0.2%	
227001 Travel inland	25,380	17,103	67.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,880	42,864	95.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	44,880	42,864	95.5%	

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	Implementation was done in previous quarters because all the releases had been received by third Quarter
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.)	6 (None in Q4)	42.86	

Non Standard Outputs: N/A None in Q4

Expenditure

221003 Staff Training	0	3,000	N/A	
221008 Computer supplies and Information Technology (IT)	0	800	N/A	
221014 Bank Charges and other Bank related costs	0	40	N/A	
227001 Travel inland	23,477	27,909	118.9%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	23,477	31,749	135.2%	
Donor Dev't:	0	0	0.0%	
Total	23,477	31,749	135.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (r% of LG establish posts fillilled.)	70 (% of LG establish posts fillilled.)	73.68	The percentage represents only staff in post therefore no more funds were expended on the Output
Non Standard Outputs:		Monitoring visits on LRDP programs and projects		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	549	27.5%	
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Vote: 597 Kyankwanzi District

2015/16 Quarter 4

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

227001 Travel inland	7,000	10,055	143.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 7,358	Non Wage Rec't: 81.8%	
Domestic Dev't:	1,911	Domestic Dev't: 3,246	Domestic Dev't: 169.9%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,911	Total 10,604	Total 97.2%	

Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	Posted, Functional official district mail addresses.	0	Some of the planned activities were not carried out due to limited funding in Q4.
	9 Events covered district wide.	60 copies of news papers procured at the District headquarters.		
	368 copies of news papers procured.	100 Copies of brochures printed and distributed to key stakeholders district wide.		
	400 Copies of brochures printed and distributed to key stakeholders district wide.			

Expenditure

221001 Advertising and Public Relations	1,000	3,507	350.7%	
221007 Books, Periodicals & Newspapers	1,000	184	18.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,298	86.5%	
227001 Travel inland	0	587	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,486	Non Wage Rec't: 5,575	Non Wage Rec't: 101.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,486	Total 5,575	Total 101.6%	

Output: Office Support services

Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	Office stationery procured under CAO's office. Fuel was procured under CAO's office at the dist	0	Stationary was procured in the previous Quarters
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Expenditure

211103 Allowances	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,900	300	7.7%	
227001 Travel inland	3,803	5,700	149.9%	

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,903	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,903	Total	6,400	Total	35.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	2 (operation and maintenance of vehicles)	2 (Monitoring visits carried out)	100.00	Activities were intergrated into the routine office activities since no activity specific funding was realized
No. of monitoring reports generated	()	2 (Monitoring reports generated under CAO's Office)	0	
Non Standard Outputs:	N/A	None		

Expenditure

227001 Travel inland	0	160	N/A
228002 Maintenance - Vehicles	20,000	2,047	10.2%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	2,207
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	60,000	Total	2,207
			Total
			3.7%

Output: Records Management Services

Non Standard Outputs:	Operation and maintenance of the District Central Registry	The district Registry operational and maintenance at the District	0	Limited space for storage and custody of files and other vital records
	Subject and person files filed .	Subject and personal files filed .		
	48 visits made to kiboga post office.	10 visits made to kiboga post office.		

Expenditure

211103 Allowances	0	675	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	990	33.0%
222002 Postage and Courier	0	40	N/A
227001 Travel inland	2,500	2,162	86.5%
228001 Maintenance - Civil	0	189	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	4,056
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	5,500	Total	4,056
			Total
			73.7%

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Output: Information collection and management

Non Standard Outputs:	5 PAF village meetings conducted district wide.	10 Radio announcement aired on local FM stations.	0	Limited funding hindered the implementation of some activities
	3 Monitoring and information collecting visits in all the 9 LLGs			
	20 Radio announcement aired on local FM stations.			

Expenditure

221008 Computer supplies and Information Technology (IT)	600	356	59.3%
227001 Travel inland	4,400	1,694	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,050	41.0%
Domestic Dev't:	119	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,119	2,050	40.0%

Confirmation by Head of Department

Name : _____ Sign & 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 (District Headquarters and MoFPED)	#Error	Decline in LRR realization which hinder the implementation of Some activities
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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:	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters
	3 Finance Department offices operated and maintained for 12 months at the District headqters	3 Finance Department offices operated and maintained for 12 months at the District headqters
	12 co-ordination and liason visits to line ministeries at Kampala.	6 co-ordination and liason visits to line ministeries at Kamp
	2 Staff supported for training at the different Institutions	
	Trade creditors paid in two qters at the District Hqters.	
	Maintenance of equipments and buildigs	

Expenditure

211101 General Staff Salaries	0	43,241	N/A
221003 Staff Training	4,860	1,612	33.2%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,043	27.4%
223005 Electricity	1,200	2,942	245.2%
227001 Travel inland	19,400	8,504	43.8%
228002 Maintenance - Vehicles	2,000	4,997	249.9%
282181 Extra-Ordinary Items (Losses/Gains)	0	15,387	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 43,241	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,620	<i>Non Wage Rec't:</i> 34,485	<i>Non Wage Rec't:</i> 109.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 31,620	Total 77,726	Total 245.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (million shillings Collected at the District Hdqters)	51153750 (million shillings Collected at the District Hdqters)	121.79	Declining LRR outturn affected some targets while no qualifying Hotels have been established in the District of yet on which to levy the tax
Value of Other Local Revenue Collections	286914000 (s expected to be collected from from other local revenues at the District Hdquartes.)	227209214 (Million shillings of other local revenue collections)	79.19	
Value of Hotel Tax Collected	()	0 (None)	0	

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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:	1 data base on business establishments up dated at the District Headquarters	Local revenue enhancement plan formulated and implemented in the district.
	1 Local revenue enhancement plan formulated and implemented in the district.	Sensitization workshops held District wide in S/CS
	7 sensitization workshops held District wide. S/CS	
	infrastructure development on selected revenue centres	
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 11 LLGs in the district.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,110	1,420	67.3%
227001 Travel inland	13,828	11,408	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,938	<i>Non Wage Rec't:</i> 12,828	<i>Non Wage Rec't:</i> 80.5%
<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%
Total	15,938	Total 12,828	Total 80.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2015 (Approved budget at the District headquarters by .)	23/4/2015 (Approved budget at the District headquarters)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	15/6/2015 (None)	#Error	
Non Standard Outputs:	None	Production of Draft Budget estimates for 2016-2017		
		Support to LLGs in Budgeting process and adherence to the new chart of Accounts		

Expenditure

211103 Allowances	0	5,326	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	1,630	46.6%

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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>	9,000	<i>Non Wage Rec't:</i>	6,956	<i>Non Wage Rec't:</i>	77.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	6,956	Total	77.3%

Output: LG Expenditure management Services

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	16 District Bank Accounts operated and maintained at the District Headquarters	0	None
	10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters	10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,490	33,141	161.7%
221014 Bank Charges and other Bank related costs	0	1,889	N/A
227001 Travel inland	6,000	12,325	205.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,490	<i>Non Wage Rec't:</i>	47,356
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,490	Total	47,356
			141.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka)	15/9/2015 (Final Accounts were produced and submitted in Q1)	#Error	Declining funding from LRR
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditricit Hdqters. (Financial and OBTreports)	12 Monthly and 4 Qterly reports prepared at the Ditricit Hdqters. (Financial and OBTreports)		

Expenditure

221008 Computer supplies and Information Technology (IT)	600	1,325	220.8%
221012 Small Office Equipment	0	460	N/A
227001 Travel inland	19,000	11,573	60.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,412	<i>Non Wage Rec't:</i>	13,358
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,412	Total	13,358
			48.7%

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters</p> <p>Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>6 Council meetings Conducted</p> <p>Mentoring & monitoring of 11 Lower local councils undertaken.</p> <p>2 field visits conducted by the Councillors and other stakeholders</p> <p>Conduct Radio Programmes & Announcements.</p> <p>Payment of Exgratia to LC 1s and LC 11s and 15 District councillors</p> <p>1 Gown procured for the deputy speaker.</p> <p>3 Fans procured and installed in the district council hall</p> <p>office fixtures procured</p>	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters</p> <p>Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker</p> <p>4 offices of council operated and</p>	0	<p>over performance was in the area of council meetings whereby an extra-ordinary council was convened to discuss the Kyankwanzi Education Ordinance but duly funded by World Vision.</p>
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Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Expenditure

211101 General Staff Salaries	127,798	169,316	132.5%
211103 Allowances	0	84,919	N/A
212105 Pension and Gratuity for Local Governments	478,194	192,063	40.2%
221001 Advertising and Public Relations	5,400	1,200	22.2%
221002 Workshops and Seminars	10,000	501	5.0%
221005 Hire of Venue (chairs, projector, etc)	6,000	1,935	32.3%
221007 Books, Periodicals & Newspapers	0	75	N/A
221008 Computer supplies and Information Technology (IT)	5,000	380	7.6%
221011 Printing, Stationery, Photocopying and Binding	10,200	2,818	27.6%
221014 Bank Charges and other Bank related costs	0	1,099	N/A
224004 Cleaning and Sanitation	0	30	N/A
227001 Travel inland	104,858	48,450	46.2%
228002 Maintenance - Vehicles	0	3,996	N/A
291001 Transfers to Government Institutions	0	709,717	N/A
<i>Wage Rec't:</i>	127,798	<i>Wage Rec't:</i> 169,316	<i>Wage Rec't:</i> 132.5%
<i>Non Wage Rec't:</i>	686,170	<i>Non Wage Rec't:</i> 1,047,183	<i>Non Wage Rec't:</i> 152.6%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	833,969	Total 1,216,499	Total 145.9%

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee sittings at the district headquarters..	12 consultative visits made to PPDA.	0	None because all the outputs were attained as planned.
	Quarterly monitoring vists made district wide..	12 Contracts Committee sittings at the district headquarters.		
	12 consultative visits made to PPDA.	2 monitoring visit to asses contractor's performance		
	Half page tender advert in a widely circulated news paper.	2 adverts placed in widely circulated news (papers one quarter page advert and one 10x2 ad		

Expenditure

211101 General Staff Salaries	9,591	7,194	75.0%
221001 Advertising and Public Relations	2,100	3,740	178.1%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

221008 Computer supplies and Information Technology (IT)	300	120	40.0%	
221011 Printing, Stationery, Photocopying and Binding	650	2,077	319.5%	
227001 Travel inland	9,090	8,381	92.2%	
Wage Rec't:	9,591	7,194	75.0%	
Non Wage Rec't:	13,100	14,318	109.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,691	21,512	94.8%	

Output: LG staff recruitment services

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	4 DSC meeting held	0	The DSC is not fully functional due to lack of membership quorum
	12 Consultative visits made to public service commission	5 official consultative visits carried out at Ministry of Public service		
	Chairpersons salary paid.	1 workshop was attended in Kampalal		
	Retainer fees for 4r DSC members paid.			
	1 Laptop computer procured.			

Expenditure

211101 General Staff Salaries	23,400	11,764	50.3%	
211103 Allowances	11,920	6,540	54.9%	
212102 Pension for General Civil Service	0	520	N/A	
221008 Computer supplies and Information Technology (IT)	2,000	1,012	50.6%	
221011 Printing, Stationery, Photocopying and Binding	0	635	N/A	
224004 Cleaning and Sanitation	0	500	N/A	
227001 Travel inland	8,000	5,836	73.0%	
Wage Rec't:	23,400	11,764	50.3%	
Non Wage Rec't:	23,686	15,043	63.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,086	26,807	56.9%	

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	8 (Land board meetings held at the district headquarters..)	100.00	None
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	400 (land applications(i.e. Registration, renewal and extension) cleared.)	100.00	

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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:	4 consultations made to the to the line ministry and moard minutes submitted.	4 consultations made to the to the line ministry and moard minutes submitted.
	4 Visits made to attedn court in land disputes under litigation.	4 Visits made to attedn court in land disputes under litigation.
	4 Sensitisation meetings and arbitrations held in land matters.	4 Sensitisation meetings and arbitrations held in land matters.

Expenditure

211103 Allowances	0	4,050	N/A
221007 Books, Periodicals & Newspapers	0	810	N/A
221008 Computer supplies and Information Technology (IT)	0	760	N/A
227001 Travel inland	3,000	16,575	552.5%
Wage Rec't:	23,249	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 22,195	Non Wage Rec't: 123.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,249	Total 22,195	Total 53.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by coucil at the district headquarters)	5 (Auditor Generals reports discussed by DPAC making it over 100% coverage)	125.00	None
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed, in all local governments)	100 (% of Auditor generals queries reviewed, in all local governments)	101.01	
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 incurred.		
	12. Field visits made in all the 9 S/cs and 2 Tcs.	8 Reports and sets of minutes.		
	4 Reports and sets of minutes.			

Expenditure

211103 Allowances	10,000	10,320	103.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	474	19.0%
227001 Travel inland	3,950	4,878	123.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,450	Non Wage Rec't: 15,672	Non Wage Rec't: 95.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,450	Total 15,672	Total 95.3%

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Political and executive oversight

0 None

Non Standard Outputs: 11 LLGs monitored & mentored 11 LLGs monitored & mentored
 contributions made to other organizations Contributions made to other organizations

Expenditure

221001 Advertising and Public Relations	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,485	37.1%
227001 Travel inland	11,450	27,440	239.6%
282101 Donations	5,000	2,500	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	20,450	32,025	156.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	20,450	32,025	156.6%

Output: Standing Committees Services

0 None

Non Standard Outputs: 6 Standing committee meetings held at the district head quarters. 6 Standing committee meetings held at the district head quarters.

Expenditure

211103 Allowances	22,500	7,900	35.1%
221011 Printing, Stationery, Photocopying and Binding	0	894	N/A
227001 Travel inland	0	11,850	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	22,500	20,644	91.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	22,500	20,644	91.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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**Output: District Production Management Services**

Non Standard Outputs:	Procurement of office assorted stationery for 5 sector departments	Procurement of office assorted stationery for 5 sector departments	0	Inadequate staffing at the Sub-county
	8Trips to MAAIF and other research institutions	6 Trips to MAAIF and other research institutions		
	Quality assurance of 150 agro-vet input shops	Detection and control of pests, weeds, diseases & vermins		
	Detection and control of pests, weeds, diseases & vermins	Proper management of sector facilities & payment of utilities/electricit		
	Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals			
	Proper management of sector facilities & payment of utilities/electricity bills			
	Coordination, supervision & monitoring of sector activities in the district.			
	Collection, compilation, analysis and dissemination of agricultural statistics.			
	Payment of salary for the sector staff			

Expenditure

211101 General Staff Salaries	188,014	132,251	70.3%
221012 Small Office Equipment	0	160	N/A
221014 Bank Charges and other Bank related costs	0	856	N/A
223005 Electricity	1,000	400	40.0%
227001 Travel inland	12,100	6,355	52.5%
228002 Maintenance - Vehicles	0	8,432	N/A
Wage Rec't:	188,014	Wage Rec't: 132,251	Wage Rec't: 70.3%
Non Wage Rec't:	37,528	Non Wage Rec't: 29,456	Non Wage Rec't: 78.5%
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	225,542	Total 161,707	Total 71.7%

Output: Crop disease control and marketing

No. of Plant marketing	0 (N/A)	0 (None)	0	Inadequate Funds
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

Non Standard Outputs:

About 100 agro-input dealers regulated district wide.

About 40 agro-input dealers regulated district wide.

Monitoring & surveillance of crop pests /diseases in 11 LLGs

52 monitoring & surveillance visits conducted on crop pests /diseases in 11 LLGs

Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.

2 existing demonstration gardens (banana and mango orchard) maintained & rehabilitated at the district headquarters

Training of 100 farmers and Agro-input dealers in safe use & handling of agro-chemicals.

Supervision, monitoring & backstopping of 11 LLG extension staff.

Establish 2 demonstration gardens (coffee and banana) in Ntwetwe & Gayaza S/cs.

Procurement & distribution of improved planting materials to selected farmers in the district (600 kg of upland rice seeds-NERICA- IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings, 1000 grafted Avocado seedlings).

Expenditure

221002 Workshops and Seminars	5,000	730	14.6%
221011 Printing, Stationery, Photocopying and Binding	0	233	N/A
224001 Medical and Agricultural supplies	0	11,350	N/A
227001 Travel inland	8,820	6,555	74.3%
228002 Maintenance - Vehicles	0	602	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,820	<i>Non Wage Rec't:</i> 16,310	<i>Non Wage Rec't:</i> 103.1%
<i>Domestic Dev't:</i>	19,148	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 26.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,968	Total 21,310	Total 60.9%

Output: Livestock Health 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.)	2435 (2435 Livestock slaughtered)	110.68	Inadequate facilitation for staff
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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 types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	5930 (5120 Heads of cattle, 630 Goats and 280 Sheep)	39.53	
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No. of livestock vaccinated	76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.	33580 (33,580 Livestock vaccinated against FMD, Rabies, ECF, Brucellosis, Black quarter and CBPP)	43.72	
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Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler)

Non Standard Outputs:	Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C	1 Slaughter slab constructed in Katanabirwa cell in Butemba T/C		
	Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district	Regulation of 25 veterinary Drug shop dealers in the district.		
	Regulation of 80 veterinary Drug shop dealers in the district.	Support to Artificial Insemination (AI) and ECF immunization		
	Support to Artificial Insemination (AI) and ECF immunization	Procurement of DVOs office stamp		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
223005 Electricity	0	502		N/A
224001 Medical and Agricultural supplies	4,873	60,820		1248.0%
224006 Agricultural Supplies	39,526	178,412		451.4%
227001 Travel inland	8,975	4,327		48.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,976	10,084	Non Wage Rec't:	50.5%
Domestic Dev't:	61,525	234,017	Domestic Dev't:	380.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	81,502	244,101	Total	299.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (None)	0	Inadequate funds
				No means of transport

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of fish ponds stocked	2 (Stocking fish ponds with fish fries)	0 (None)	.00	
	Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs)			
No. of fish ponds constursted and maintained	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries)	1 (Construction of 1 fish pond in Bananywa)	50.00	
Non Standard Outputs:	6 Field trips district wide on monitoring of fishponds/Dam management	21 Field trips district wide on monitoring of fishponds/Dam management		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
227001 Travel inland	2,870	1,420		49.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)	0 (None)	.00	Inadequate funds
Non Standard Outputs:	Procure & distribute 147 KTB hives to selected farmers in the district	None		
<i>Expenditure</i>				
227001 Travel inland	1,024	3,801		371.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)	0 (None)	.00	Inadequate funds
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Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)	0 (None)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (None)	.00	

No of awareness radio shows participated in	4 (Atleast two Local FM radio talk show.)	0 (None)	.00	
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Non Standard Outputs:	An up to date Business inventory Established.	An up to date Business inventory Established.		
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Expenditure

227001 Travel inland	2,100	1,985	94.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,100	1,985	94.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,100	1,985	94.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0	The district received extra support from development partners
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Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>4 sets of minutes and Attendance lists.</p> <p>4 coordination meetings held at district headquarters leading to improved management of Lower health Units.</p> <p>12 DHT meetings held at District level and 12 sets of minutes.</p> <p>4 Quartely supervisory visits made.</p> <p>ambulance services provided by the two vehiucles available.</p> <p>Timelly payment of salaries to health workers.</p> <p>42 distrribution visits done, 48 inland visits done, reports and functioning HMIS system</p>	<p>Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p> <p>Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p> <p>4 set of minutes and Attendance lists. EDHT meetings at DHO's Office.</p> <p>4 coordination meetings held at district headquarters</p>
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Expenditure

211101 General Staff Salaries	1,224,363	1,245,409	101.7%
221001 Advertising and Public Relations	0	4,695	N/A
221002 Workshops and Seminars	0	92,913	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,929	N/A
221014 Bank Charges and other Bank related costs	0	763	N/A
224004 Cleaning and Sanitation	0	490	N/A
227001 Travel inland	108,754	222,339	204.4%
227002 Travel abroad	0	26,260	N/A
228004 Maintenance – Other	0	1,095	N/A
Wage Rec't:	1,224,363	Wage Rec't: 1,245,410	Wage Rec't: 101.7%
Non Wage Rec't:	108,754	Non Wage Rec't: 31,188	Non Wage Rec't: 28.7%
Domestic Dev't:		Domestic Dev't: 26,260	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 293,035	Donor Dev't: 0.0%
Total	1,333,117	Total 1,595,893	Total 119.7%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.)	47 (47 deliveries conducted in four quarters by st. balikudembe)	52.22	The health facility was under renovation
Number of inpatients that visited the NGO hospital facility	400 (Admissions at St Balikudembe H/U.(400))	486 (486 inpatients Visited st. Balikudembe HCIII)	121.50	
Number of outpatients that visited the NGO hospital facility	12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodde Social Service center 1091)	10865 (10865 Outpatients were treated by the 5 NGO facilities in the four quarters)	88.74	
Non Standard Outputs:	NA	None		

Expenditure

263104 Transfers to other govt. units (Current)	0	35,433		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,822	35,433	Non Wage Rec't:	80.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,822	35,433	Total	80.9%

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

%age of approved posts filled with qualified health workers	85 (82% of approved posts filled district wide)	66 (The cumulative staffing level at the end of the four quarters stands at 69 %)	77.65	The district recided some support from development in support to immunisation
Number of trained health workers in health centers	108 (District wide)	108 (108 health workers trained wide)	100.00	
No.of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	7 (7 training sessions conducted in the four quarters)	175.00	
Number of outpatients that visited the Govt. health facilities.	155000 (Out patients visted the 15 Govt Health units. 20% (31000) visits to Ntwetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.)	127821 (Out patients visted the 17 Health units.)	82.47	
No. and proportion of deliveries conducted in the Govt. health facilities	4265 (60% (2559) deliveries to be conducted at Ntwetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.)	2336 (Deliveries were conducted district wide in the four quarters.)	54.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (72% of the villages with trained VHTS reporting quaterly)	80 (75% of the villages have trained VHTs)	111.11	

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

No. of children immunized with Pentavalent vaccine	8985 (25% (2246) of the children will be immunised at Ntvetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.)	8620 (children were immunised district wide in the four quarters)	95.94	
Number of inpatients that visited the Govt. health facilities.	6914 (65%(4494) inpatients to Ntvetwe HC IV, and 35% (2420) to the five HC IIIs.)	6349 (Inpatients were treated in the four quarters by the health center III and Ntvetwe HCIV)	91.83	
Non Standard Outputs:	13500 Children immunised at the different 15 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	6703 Children immunise during the mass polio campaign 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	81,691	111,275	136.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	81,691	111,275	136.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,691	111,275	136.2%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Contribution to the Partial completion of HIV/AIDS Conselling center at Banaywa SC	Retention fee for instalation of power at Butemba	0	Limited funds
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Expenditure

231001 Non Residential buildings (Depreciation)	4,600	6,739	146.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,600	6,739	146.5%	
Donor Dev't:		0	0.0%	
Total	4,600	6,739	146.5%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (with little money provided in the IPF, the district priotised	0 (None)	0	reduction on capital development funds
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Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

	the completion of byerima health center)			
No of healthcentres constructed	1 (Byerima HCII partially completed)	1 (Partial construction of Byerima HC II)	100.00	
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	12,419	1,639	13.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,639	<i>Domestic Dev't:</i> 13.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 12,419	Total 1,639	Total 13.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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	None
No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 2015/2016)	990 (Qualified teachers planned for in the FY 2015/2016)	100.00	
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils	Monitoring and Supervision of SFG Projects in all the Gayaza S/C, Butemba T/C, Kyankwanzi S/C, Nsambya S/C, Wattuba S/C, Ntwetwe S/C.		

Expenditure

221002 Workshops and Seminars	0	5,666		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,316		N/A
211101 General Staff Salaries	5,958,915	5,236,993		87.9%
227001 Travel inland	3,856	6,355		164.8%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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>	5,958,915	<i>Wage Rec't:</i>	5,236,993	<i>Wage Rec't:</i>	87.9%
<i>Non Wage Rec't:</i>	657	<i>Non Wage Rec't:</i>	13,142	<i>Non Wage Rec't:</i>	2001.7%
<i>Domestic Dev't:</i>	3,200	<i>Domestic Dev't:</i>	3,195	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,962,771	Total	5,253,331	Total	88.1%

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

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 73 primary seven schools district wide.)	3122 (Pupils sitting PLE in 77 primary seven schools district wide.)	100.00	None	
No. of Students passing in grade one	118 (First grades district wide)	0 (None this Quarter)	.00		
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop-outs in the 114 Primary schools district wide which is 20% of the total enrollment.)	25.00		
No. of pupils enrolled in UPE	31639 (Total enrollement of pupils in 114 UPE schools district wide.)	32562 (Total enrollement of pupils in 114 UPE schools district wide.)	102.92		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
263101 LG Conditional grants (Current)	366,185	364,114	99.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	366,185	<i>Non Wage Rec't:</i>	364,114	<i>Non Wage Rec't:</i>	99.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	366,185	Total	364,114	Total	99.4%

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

No. of classrooms constructed in UPE	3 (1 Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c	6 (2-Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Kagalama p/s in ButembaT/c,)	200.00	None
	Contribution made on the 3 classroom block at Gayaza community school.)			
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	106,497	131,980	123.9%	

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	106,497	<i>Domestic Dev't:</i>	131,980	<i>Domestic Dev't:</i>	123.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,497	Total	131,980	Total	123.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None	
No. of latrine stances constructed	5 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c, Kijubya p/s in Butemba S/c, Sunga p/s in Kyankwanzi S/c, Nkandwa muslim in Nkandwa S/c, Buguluma p/s and Bikoma P/s in Butemba S/c, Kikajjo p/s in Watuba S/c.)	15 (Construction of 5 stanced VIP Latrines at Kyamulalama p/s I Gayaza s/c, Kikolimbo Islamic P/s in Wattuba s/c, Kitwala P/s in Ntwetwe s/c.)	300.00		
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	96,452	96,200	99.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,452	<i>Domestic Dev't:</i>	96,200	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,452	Total	96,200	Total	99.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None in the FY 2015/2016)	0 (None in the quarter)	0	None	
No. of teacher houses constructed	2 (Kiteredde Community and Kasimbi Primary school)	3 (Rwenjiri p/s in Butemba T/c, and Kitegwa Primary school in Kyankwanzi s/c, Kiteredde p/s)	150.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	272,000	254,073	93.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	272,000	<i>Domestic Dev't:</i>	254,073	<i>Domestic Dev't:</i>	93.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	272,000	Total	254,073	Total	93.4%

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

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	879,767	845,456		96.1%
Wage Rec't:	879,767	Wage Rec't: 845,456	Wage Rec't:	96.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	879,767	Total 845,456	Total	96.1%

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))	2677 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	133.85	None
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.		

Expenditure

263104 Transfers to other govt. units (Current)	388,665	388,665		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	388,665	Non Wage Rec't: 388,665	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	388,665	Total 388,665	Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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)	2 Consultations made to the Ministry Headquarters at Kampala.
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Expenditure

211101 General Staff Salaries	34,148	32,091	94.0%
221014 Bank Charges and other Bank related costs	0	973	N/A
227001 Travel inland	6,401	3,104	48.5%
282181 Extra-Ordinary Items (Losses/Gains)	0	360	N/A
	Wage Rec't: 34,148	Wage Rec't: 32,091	Wage Rec't: 94.0%
	Non Wage Rec't: 6,401	Non Wage Rec't: 7,231	Non Wage Rec't: 113.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 40,549	Total 39,322	Total 97.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	12 (secondary schools inspected.)	100.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	4 (Inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	297 (114 Government aided p/s, 132 private P/s, govnt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS)	296 (Primary schools inspected district wide.)	99.66	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	0	1,770	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,809	N/A
227001 Travel inland	38,547	27,138	70.4%

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

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>	38,547	<i>Non Wage Rec't:</i>	30,717	<i>Non Wage Rec't:</i>	79.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,547	Total	30,717	Total	79.7%

Output: Sports Development services

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level from 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.	All Primary and secondary schools to participate in kids and SNE Athletics primary level and Ball games for Secondary schools.	0	No funding is done to Games and Sports by the District.
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Expenditure

221009 Welfare and Entertainment	0	1,000	N/A
227001 Travel inland	6,600	1,872	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	2,872
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,600	Total	2,872
			43.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 none

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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 Hdqters(i.e. 3 at the district and 2 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils)
	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

211101 General Staff Salaries	0	30,150	N/A
227001 Travel inland	6,295	6,292	99.9%
Wage Rec't:		30,150	Wage Rec't: 0.0%
Non Wage Rec't:	6,295	6,292	Non Wage Rec't: 99.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,295	36,442	Total 578.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	2 maize mills and one selected road.	Periodic maintenance of Kyamusakazi -Kiteredde Road (3Kms)	0	Not enough funds to carryout all the needed to carryout full gravel for the mentioned roads
	Periodic maintenance of Kyamusakazi -Kiteredde Road (9Kms)	Periodic maintenance of Kilyajobyo-kaseka-kikubya Road (5.2Kms)		
		Periodic maintenance of Kyanga-Kisala road 11.5km		
		Periodic maintenance of Kiyuni-Kamudindi 6km		
		Procurement of a maize mill		

Expenditure

227001 Travel inland	0	3,119	N/A
227004 Fuel, Lubricants and Oils	64,301	24,521	38.1%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

228001 Maintenance - Civil	0	125,844		N/A
282181 Extra-Ordinary Items (Losses/Gains)	0	29,016		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,119	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 64,301	<i>Domestic Dev't:</i> 179,381		<i>Domestic Dev't:</i> 279.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 64,301	Total 182,500		Total 283.8%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Construction of 4 stance VIP pit latrine at District information center.	None in this Quarter	0	Latrine was completed in Q1
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Expenditure

231001 Non Residential buildings (Depreciation)	13,000	12,338		94.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 13,000	<i>Domestic Dev't:</i> 12,338		<i>Domestic Dev't:</i> 94.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 13,000	Total 12,338		Total 94.9%

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) 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)	0 (No routine maintenance has been done in the whole financial year)	.00	less funds visa-vie annual workplan were released for the departmental operations
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Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

	Kyanga-Kyamulalama road (10 Kms))			
Length in Km. of rural roads constructed	33 (Tuba – Bulagwe road, Kiyuni - Kikubya road, Katanabirwa - Ntunda road, Kyanga - Kyamulalama road, Lubiri - Mpango road.)	47 (4km have so far been worked on by the end of this quarter under routine mechanised maintenance by the district)		142.42
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	359,557	264,942		73.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 359,557	<i>Non Wage Rec't:</i> 264,942		<i>Non Wage Rec't:</i> 73.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 359,557	Total 264,942		Total 73.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	The yearly salary met and covered accordingly.		0	None
	Operation and maintenance of 1 DW office at the District Hdqters	Quarterly bank charges paid			
	Quarterly DWSCC minutes	2No. Consultative meetings held during the Quarter - one at ATC Mukono and WSDF-C Wakiso			
<i>Expenditure</i>					
211101 General Staff Salaries	7,942	13,074			164.6%
221011 Printing, Stationery, Photocopying and Binding	0	321			N/A
227001 Travel inland	11,000	8,986			81.7%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,942	<i>Wage Rec't:</i>	13,074	<i>Wage Rec't:</i>	164.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	321	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	8,986	<i>Domestic Dev't:</i>	81.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,942	Total	22,381	Total	118.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	25 (A total of 67No. Water ssamples tested & analysed for quality assurance to promote safe water drinking in the communities by the end of the FY 2015/2016 in the Dsitric)	113.64	None
No. of supervision visits during and after construction	40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	40 (A total of 40No. Supervision visits during & after construction of water works done to establishment construction quality assurance ,functionality of the water points & Water User Groups by the end FY 2015/2015.)	100.00	
No. of water points tested for quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	57 (A Total 57No. Water samples from different water sources tested for quality assurance of which 87% of the samples met the WHO standards drinking water in terms of e-coli level; while 91% & 89% of the samples met physically & chemically WHO/ Ugandan Standards.)	259.09	
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)	4 (All the four Quarterly funds releases displayed accordingly at the District/Departmental notice boards during the FY 2015/2016. All planned for water works accordingly implemented /completed and list displayed at District notice board.)	100.00	
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)	4 (4/4 planned DWSCC & Extensiion Coordination quarterly meetings implemented accordingly during the FY 2015/2016.)	100.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	Accumulatively 8No. Consultative meetings held at the Ministry headquarters by the end of the FY.		

Expenditure

227001 Travel inland	20,000	20,028	100.1%
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	18,028	<i>Domestic Dev't:</i>	100.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	20,028	Total	100.1%

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

No. of public sanitation sites rehabilitated	0 (None)	0 (No rehabilitation works planned on Public Sanitation sites during the FY 2015/2016)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	18 (18No. Of the cumulative active HPMS and operational Dsitric wide.)	163.64	
% of rural water point sources functional (Shallow Wells)	85 (% of rural water points sources functional (Shallow wells))	86 (86.3% of Shallow wells - WSFs functional at the time of spot check - update data collection in Q4)	101.18	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (None)	0	
No. of water points rehabilitated	14 (Borehole Rehabilitated district wide)	14 (Cumulatively 14No. Of water supply facilities fully rehabilitated by the end of the FY 2015/2016 in the District)	100.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	7,200	8,361	116.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	7,200	<i>Domestic Dev't:</i>	8,361
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,200	Total	8,361
			Total
			116.1%

Output: Promotion of Community Based Management

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.)	252 (A Total of 252 No. Water user committee members trained by the end of the FY 2015/2016 in the District from (10 boreholes, 8shallow wells, 4valley tanks & 14 rehabilitated WSFs developed), 28 in Gayaza S/c, 28 in Ntwetwe S/C, 14 in Nkandwa S/C, 42 in Wattuba S/C, 42 in Nsambya S/C, 30 in Bananywa S/C, 21 in Butemba and 21 in Kyankwanzi.)	144.00	Low turn up for community meetings and therefore resheduling some post-construction support to some communities
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29 (3 members each in the 9 subcounties and 1 each in the two TCs.)	29 (A total of 29 No. Private sector stakeholders trained by the end of the FY 2015/2016 in the District.)	100.00	
No. of water and Sanitation promotional events undertaken	40 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima)	40 (Conducted 40 out of 40 planned water & sanitation promotional events by the end of the FY 2015/2016 in the District)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at Kiboga Broadcasting services. 2 drama shows at Subcounty level)	4 (3/4 Radio talkshows carried out by the end of the FY 2015/16. 1 No. Drama show in promotion of good practices for Sanitation & Hygiene in Communities held by the end of the FY 2015/16. Held and conducted 1 District and 9 S/County Planning and advocacy meetings for water and sanitation sector at both at District and S/C hdqtrs by the end of FY 2015/2016)	100.00	
No. of water user committees formed.	40 (Water user committees formed district wide.)	36 (36 No. water user committees (WUCs) formed and comprises of (10 No. From deep boreholes, 8 No. Shallow wells, 3 No. Valley tanks, 14 No. Rehabilitated Water supply Facilities) by the end of the FY 2015/2016 in the District.)	90.00	

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.	54No of Water User Groups (WUGs) supported ,surpervised and monitored in the last Quarter in all the Sub counties(Ntwetwe, Gayaza, Bananywa, Nsambya, Wattuba, Butemba, Mulagi, Kyankwanzi, Nkandwa), the District
	Follow-up of the 32 water user committees in all the S/Cs	Held Joint Monitoring & Commissioning o
	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	

Expenditure

227001 Travel inland	29,000	26,139	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,000	26,139	90.1%
Donor Dev't:		0	0.0%
Total	29,000	26,139	90.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	In Kyankwanzi S/C increased in latrine coverage at Household level was from 60.6% to 81.2% while Hand Washing Facilities (HWFs) increased from 10.19% to 36.73% by the end of the campaigns	0	i) Sparsely distributed Households in Kyankwanzi Sub County made inspection very hard and expensive ii) Un co-operative landlords who do not authorize their tenants to install sanitary facilities on their land e.g.in Kasejere, Mpango trading centers.
	Home improvement campaigns 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)	In Butemba TC latrine coverage increased from 60.3% to 91.4% o		

Expenditure

221002 Workshops and Seminars	16,268	16,308	100.2%
227001 Travel inland	6,732	6,750	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	23,058	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	23,058	100.3%

3. Capital Purchases

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	O&M of departmental vehicle and fuel.	4/4 Quarterly planned routine s & General services done accordingly by the ned of the FY 2015/2016	0	Increased costs of general services at TOYOTA (U) Ltd accounted for over expenditure than planned during the end of the FY 2015/2016.
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Expenditure

231004 Transport equipment	18,000	11,872	66.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i> 11,872	<i>Domestic Dev't:</i> 66.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,000	Total 11,872	Total 66.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer accessories , anti virus guard , internet subscription made.	Quarterly planned activities done accordingly	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	2,500	2,581	103.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i> 2,581	<i>Domestic Dev't:</i> 103.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 2,581	Total 103.2%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)	2 (Planned EcoSan latrines constructed at Musalalba & Kasambya RGCs by the end of the FY 2015/2016 in the District.)	100.00	None
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Non Standard Outputs: N/A

None

Expenditure

231007 Other Fixed Assets (Depreciation)	19,500	22,031	113.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,500	<i>Domestic Dev't:</i> 22,031	<i>Domestic Dev't:</i> 113.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,500	Total 22,031	Total 113.0%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed in the sub-counties of Ntwetwe, Mulagi, Gayaza and Butemba .)	8 (A Total of 8 out of 8 shallow wells successfully constructed during the FY 2015/2016 in the District (i.e. 1No.of Site each in Ntwetwe, Nkandwa & Wattuba; 2 in Nsambya and 3 in Bananywa Sub counties respectively).)	100.00	No specific problem.
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Non Standard Outputs: Retention Costs for previous works None

Expenditure

231007 Other Fixed Assets (Depreciation)	50,000	50,692	101.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i> 50,692	<i>Domestic Dev't:</i> 101.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,000	Total 50,692	Total 101.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.)	10 (A total of 10/10 planned deep boreholes under the DWSCG support were 100% successfully drilled & installed with hand pumps in [2No.@ in Ntwetwe, Gayaza , Wattuba & Bananywa; 1No.@ in Nsambya & Butemba Sub counties respectively the end of FY 2015/2016 in the District.)	83.33	None
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No. of deep boreholes rehabilitated	14 (Deep boreholes rehabilitated district wide.)	15 (A total of 15No. Water Supply Facilities were rehabilitated by the end of the FY 2015/2016 in the District.[i.e. 2No.@ in Nsambya, Butemba, Gayaza; 3No.@ in Wattuba,Nkandwa; 1No.@ in Kyankwanzi, Ntwetwe & Bananywa S/Cs respectively.)	107.14	
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Non Standard Outputs: None None

Expenditure

231007 Other Fixed Assets (Depreciation)	289,320	309,365	106.9%
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	289,320	<i>Domestic Dev't:</i>	309,365	<i>Domestic Dev't:</i>	106.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	289,320	Total	309,365	Total	106.9%

Output: Construction of dams

No. of dams constructed	7 (Valley Dams constructed in the subcounties of Butemba, Wattuba, Banyanya, Ntvetwe, 2 in Kyankwanzi (i.e at Banda & Biroboka), and Nsambya.)	4 (4/4 Planned Valley tanks constructed and completed by the end of Q3 in the District)	57.14	Funds for 3No. Sites under the Luwero-Rwenzori Programme were reallocated for other activities under the same vote and hence the under performance indicator.
Non Standard Outputs:	None	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	115,828	64,282	55.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	115,828	<i>Domestic Dev't:</i>	64,282	<i>Domestic Dev't:</i>	55.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,828	Total	64,282	Total	55.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salary paid	3 staff paid salary for 12 months	0	Under the Natural Resources Office, the budget was not realised and therefore some activities were not implemented which partly affected the performance, e.g some stationery was not purchased and some coordination visits not made.
	Office managed and maintained	Bank charges paid for 12 months		
	coordination/consultation activities carried out	3 Coordination visits to the Ministry made by end of Q4		
	Bank account maintained			

Expenditure

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

221014 Bank Charges and other Bank related costs	510	795	155.9%	
211101 General Staff Salaries	18,248	18,248	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	2,000	1,316	65.8%	
Wage Rec't:	18,248	18,248	100.0%	
Non Wage Rec't:	3,510	2,611	74.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,758	20,859	95.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Number of people (20 men and 20 women) participating in tree planting days)	13 (10 men and 3 women participated in tree planting days)	32.50	The survival rate of the compound trees and flowers planted at the district Headquarter was affected by the un anticipated dry weather.
Area (Ha) of trees established (planted and surviving)	1 (Mulagi)	1 (1 Tree nursery raised in Q2 and 25,000 Eucalyptus seedlings raised by the end of the year)	100.00	
Non Standard Outputs:	None	Compound trees and grass planted at the district headquarters as a mitigation measure		

Expenditure

224006 Agricultural Supplies	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,400	0.0%	
Domestic Dev't:	5,000	5,000	100.0%	
Donor Dev't:		0	0.0%	
Total	5,000	6,400	128.0%	

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

No. of community members trained (Men and Women) in forestry management	2 (Nsambya and Ntwetwe Sub County)	4 (4 Community training meetings in held in the year.)	200.00	The 2 planned meetings were sub divided into 4 to cause an impact on the community and environment in general. Therefore this was out of necessity.
No. of Agro forestry Demonstrations	1 (1 Biogas demonstratin plant in Kyankwanzi Sub County)	0 (None)	.00	
Non Standard Outputs:		None		

Expenditure

221002 Workshops and Seminars	4,800	3,151	65.6%	
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,151	<i>Non Wage Rec't:</i>	157.5%
<i>Domestic Dev't:</i>	2,800	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,800	Total	3,151	Total	65.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (District wide where forestry activities are carried out)	36 (.Inspections and other regulation activities under forestry management were carried out leading to collection forestry revenue worth Shs. 35,260,000/=and the licencing of 1 timber harvester in the district by the end of year.)	100.00	Low funding has affected forestry law enforcement and regulation activities.
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Non Standard Outputs:
Expenditure

None

227001 Travel inland	5,000	4,400	88.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	4,400
			Total
			88.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Gayaza and Nsambya)	4 (2 sensitization meetings held in Nsambya Sub County)	200.00	Due to Inadequate funding, watershed management committees could not be established since they need to have a budget to enable them perform their roles/responsibilities (sustainability).
Non Standard Outputs:		None		

Expenditure

221002 Workshops and Seminars	4,500	2,000	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,500	Total	2,000
			Total
			44.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	2 (Wetland Action planning meetings held)	0	With the inadequate funding, it was not possible to demarcate wetlands or restore
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Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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

Area (Ha) of Wetlands demarcated and restored () 0 (None) 0 any wetland.

Non Standard Outputs: None

Expenditure

221002 Workshops and Seminars	0	2,260		N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		2,260	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	0	2,260	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 10 (wetlands in Butemba and Gayaza S/Cs Other project areas) 10 (Wetland compliance monitoring/inspections were conducted in Q1. However, none of the general environmental compliance inspections/monitoring for projects was conducted by the end of Q4) 100.00 There was no budget for project inspections and compliance monitoring conducted and therefore not implemented.

Non Standard Outputs: None

Expenditure

227001 Travel inland	2,360	1,241		52.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,360	1,241	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	2,360	1,241	Total	52.6%

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

No. of new land disputes settled within FY 20 (District H/Q) 46 (New land disputes were received and management. However, 34 of these were finally resolved leaving 12 land disputes still on going.) 230.00 The department still remains challenged by the following: under staffing, insufficient funding, Inadequate office space, inadequate storage facilities, lack of a drawing office, lack of a type writer and a computer and lack of a means of transport.

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>2 Filing cabinets, 1 type writer, district headquarters.</p> <p>80 leases/Tittles processed for the community members.</p> <p>60 Assessments for land premium and valuations made.</p> <p>10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.</p> <p>30 field inspections for extension of leases carried out</p> <p>30 survey instructions issued and surveys carried out</p> <p>Specialised services hired and more reveue colleceted from Land premium.</p>	<p>20 field inspections for extention of leases of leased were made in 12 months.</p> <p>60 lease offers made in 12 mponths</p> <p>60 radio announcements aired on radio hoima and star by the end of year</p> <p>Revenue collected worth Shs. 132,420,220/= from payment of</p>
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Expenditure

221001 Advertising and Public Relations	1,400	2,797	199.8%
221011 Printing, Stationery, Photocopying and Binding	1,210	1,450	119.8%
221012 Small Office Equipment	2,400	245	10.2%
227001 Travel inland	12,020	12,917	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,030	17,409	102.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,030	17,409	102.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 None.

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. All the 14 members of staff paid salaries.

4 sensitisation workshops carried out at the district headquarters.

Expenditure

211101 General Staff Salaries	11,911	26,804	225.0%
221011 Printing, Stationery, Photocopying and Binding	0	348	N/A
221014 Bank Charges and other Bank related costs	0	835	N/A
227001 Travel inland	1,000	3,630	363.0%
Wage Rec't:	11,911	26,804	225.0%
Non Wage Rec't:	1,000	4,813	481.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,911	31,617	244.9%

Output: Probation and Welfare Support

No. of children settled 4 (children settled. i.e. 2 from out side the district and 2 within the district.) 3 (not done.) 75.00 Done as planned.

Non Standard Outputs: 2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 1 Monitoring visits for OVC service providers done per LLG.

9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG). 21 Parishes were sensitized on child rights district wide

53 Parishes sensitised on child rights district wide.

20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	208	N/A
227001 Travel inland	5,000	1,469	29.4%
228002 Maintenance - Vehicles	0	23	N/A

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****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>	5,000	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,200	Total	44.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active community development workers district wide.(I.e. 2 in all the 11 LLGs District wide))	6 (All LLGs were monitored in respect of community activities.)	27.27	YLP funds were released towards the end of the FY and groups were still being appraised
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Non Standard Outputs: Transferring funds for Youth livelihood programme in the district.

Submission of comprehensive quarterly progress reports and work plans to line ministry.

District level Monitoring and Technical Supervision

Carry out GIS mapping of all funded projects.

Carry out field visit to recover loan installments

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	202		N/A	
221014 Bank Charges and other Bank related costs	0	168		N/A	
227001 Travel inland	3,392	2,352		69.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,392	<i>Non Wage Rec't:</i>	2,722	<i>Non Wage Rec't:</i>	80.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,392	Total	2,722	Total	80.3%

Output: Adult Learning

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9 S/Cs and 2 TCs)	22 (Submission of comprehensive quarterly progress reports and work plans to line ministry.	25.00	None.
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District level Monitoring and Technical Supervision

Carry out GIS mapping of all funded projects.

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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) 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.	Carry out field visit to recover loan installments) FAL materials were procured
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Expenditure

221002 Workshops and Seminars	0		4,938		N/A
221003 Staff Training	0		430		N/A
221011 Printing, Stationery, Photocopying and Binding	0		292		N/A
227001 Travel inland	8,731		2,980		34.1%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,731	<i>Non Wage Rec't:</i>	8,640	<i>Non Wage Rec't:</i>	99.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,731	Total	8,640	Total	99.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes. 45 youth groups supported with loans for income generation.)	12 (youth groups supported.)	25.53	Low funding
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Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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: Implementation of YLP Youths were trained.

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.)

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	379	N/A
227001 Travel inland	426,698	6,727	1.6%
228002 Maintenance - Vehicles	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,698	6,761	13.1%
Domestic Dev't:	375,000	594	0.2%
Donor Dev't:		0	0.0%
Total	426,698	7,355	1.7%

Output: Support to Youth Councils

No. of Youth councils supported 3 (Councils Secretariats supported at the district headquarters.) 2 (Youth councils were supported to do their activities in the district.) 66.67 Special funding was obtained from OPM to support micro projects

Non Standard Outputs: 2 groups supported under LRDP Micro projects from OPM

Expenditure

291003 Transfers to Other Private Entities	0	18,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,964	0	0.0%
Domestic Dev't:		18,000	0.0%
Donor Dev't:		0	0.0%
Total	7,964	18,000	226.0%

Output: Support to Disabled and the Elderly

No. of assisted aids 10 (10 groups assisted with 6 (PWDs supported)) 60.00 None.

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

supplied to disabled and elderly community
 Non Standard Outputs: income generating activities(IGAs)
 PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs
 PWDs agroups supported in IGAs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	48		N/A
227001 Travel inland	16,628	16,895		101.6%
321440 Other grants	0	1,131		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,628	<i>Non Wage Rec't:</i> 14,789	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 3,285	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	16,628	Total 18,073	Total	108.7%

Output: Labour dispute settlement

0 Done as planned.
 Non Standard Outputs: 10 inspections carried out district wide
 3 inspections of workplaces carried out district wide
 10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.
 3 Sanitation meetings on Local service tax, labor policy and legislation held district wide.

Expenditure

227001 Travel inland	5,000	1,074		21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,074	<i>Non Wage Rec't:</i>	21.5%
<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%
Total	5,000	Total 1,074	Total	21.5%

Output: Representation on Women's Councils

70.00 Done as planned.
 No. of women councils supported 10 (Women groups supported district wide.)
 7 (3 Women groups supported district wide to carry out their activities.)
 Non Standard Outputs: N/A
 N/A

Expenditure

227001 Travel inland	7,964	3,070		38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,964	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i>	38.5%
<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%
Total	7,964	Total 3,070	Total	38.5%

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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 & 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.	12 Departmental Meetings held at the District Hdqters		
	Office equipments in good working conditions and procurement of a laptop computer	Office supplies procured and servicing office equipments at the District Hdqter		
	Minor retooling			

Expenditure

211101 General Staff Salaries	29,319	28,554	97.4%
Wage Rec't:	29,319	28,553	97.4%
Non Wage Rec't:	10,120	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,439	28,553	72.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes for DTTPC Meetings)	12 (Sets of minutes for DTTPC Meetings)	100.00	More funds funds under LGMSDP was allocated to planning unit to facilitate Procurement and installation of 6000 Liter capacity water tank at the district information centre.
No of qualified staff in the Unit	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	6 (Sets of Council meetings in place.)	100.00	
				Contributed to the partial construction of Bananywa

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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:	GMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made.		Information centre.
	8 Visits carried out .	1 Budget Conference was conducted at District HQ		
	12 mentoring visits carried out district wide.	6 Visits carried out .		
	4 DAC meetings held at the district head quarters.	9 mentoring visits carried out district wide.		
	District integrated work plan produced.	4 DAC meetings held at the district head quarters.		
	24 Monitoring visits conducted	District		

Expenditure

221002 Workshops and Seminars	0	992		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,956		N/A
227001 Travel inland	36,077	27,964		77.5%
228001 Maintenance - Civil	0	12,503		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,385	26,705	Non Wage Rec't:	87.9%
Domestic Dev't:	5,692	17,709	Domestic Dev't:	311.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,077	44,415	Total	123.1%

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2015/16	Preparation and production of one Annual District one Abstract for the FY 2015/16	0	Population projections were made based on Census counts up to Sub-County level and this was intergrated into the mentoring
	4 Reports prepared & submitted to line ministries.	1 Reports prepared & submitted to line ministries.		
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	663		N/A
227001 Travel inland	3,299	678		20.6%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,299	<i>Non Wage Rec't:</i>	1,341	<i>Non Wage Rec't:</i>	40.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,299	Total	1,341	Total	40.6%

Output: Demographic data collection

Non Standard Outputs:	11 LLGs monitored and mentored on population issues district wide. Up to date data fact sheets for the district in Place.	5 LLGs monitored and mentored on population and Development (POPDEV) as way of harnessing the Population Dividend Up to date data fact sheets for the district in Place.	0	Limited funding to the Population Sector since it has no Conditional funding from the centre
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	945	N/A
221011 Printing, Stationery, Photocopying and Binding	0	278	N/A
227001 Travel inland	6,392	3,511	54.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,392	<i>Non Wage Rec't:</i>	4,734
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,392	Total	4,734
			Total
			74.1%

Output: Development Planning

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out. Technical supervision and planning process for 2015/16 Coordination with the line ministry		0	None
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Expenditure

221002 Workshops and Seminars	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	7,200	N/A
227001 Travel inland	5,588	3,717	66.5%

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,588	<i>Domestic Dev't:</i>	10,307	<i>Domestic Dev't:</i>	184.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,588	Total	11,417	Total	204.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced and discussed.	4 Monitoring reports produced and discussed.	0	Limited funding from Local Sources to facilitate more M&E activities on projects Districtwide
	4 LGMSDP accountability reports prepared and submitted to MoLG..	4 LGMSDP accountability reports prepared and submitted to MoLG..		

Expenditure

221014 Bank Charges and other Bank related costs	0	275	N/A
227001 Travel inland	10,274	2,715	26.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,634	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,640	<i>Domestic Dev't:</i>	2,990
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,274	Total	2,990
			Total 29.1%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing the information center and planning unit with executive furniture (board, executive desk, ergonomic chairs & filing cabinets)	Furnished planning unit with executive furniture (1 Lockable shelf, 1 executive desk, 1 ergonomic chairs & 1 set waitnig chair)	0	Limited funding from discretionary sources
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Expenditure

314203 Finished goods	8,026	10,140	126.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,026	<i>Domestic Dev't:</i>	10,140
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,026	Total	10,140
			Total 126.3%

Vote: 597 Kyankwanzi District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 5 audit staff paid (i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	Salaries for 5 audit staff paid (i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	0	Small office accomodation
	Assessment reports after repair, Functional motorcycles	Procurement of Office Stationary for the Audit Office		
	One executive office desk and executive chair.	Preperation and submission of an Annual internal Audit plan to the Internal Audito		

Expenditure

228002 Maintenance - Vehicles	0	1,185	N/A
211101 General Staff Salaries	25,464	24,009	94.3%
221011 Printing, Stationery, Photocopying and Binding	0	2,181	N/A
Wage Rec't:	25,464	24,009	94.3%
Non Wage Rec't:	3,429	3,366	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,893	27,375	94.7%

Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits to be conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	102 (Audit visits conducted .3 at the District headquarters, and 99 district wide.)	68.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	29/7/2016 (With in one month after the quarter has ended.)	0	

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly audit reports to be produced at the district headquarters.. 4 Quarterly audit reports produced at the district headquarters..

Audit standard procedures in place and an investigation report to be produced as and when required.

Workshops to be attended within and outside the district.

Expenditure

221008 Computer supplies and Information Technology (IT)	0	390	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,778	N/A
227001 Travel inland	29,397	14,020	47.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	29,397	17,188	Non Wage Rec't: 58.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,397	17,188	Total 58.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,562,130	Wage Rec't:	7,920,000	Wage Rec't:	92.5%
Non Wage Rec't:	2,799,459	Non Wage Rec't:	2,984,088	Non Wage Rec't:	106.6%
Domestic Dev't:	1,724,524	Domestic Dev't:	1,576,179	Domestic Dev't:	91.4%
Donor Dev't:	0	Donor Dev't:	293,035	Donor Dev't:	0.0%
Total	13,086,113	Total	12,773,302	Total	97.6%

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BANANYWA S/C		<i>LCIV: KIBOGA WEST</i>		87,568	125,734
Sector: Agriculture				6,000	0
LG Function: District Production Services				6,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				6,000	0
LCII: NTUNDA				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter Slab Construction		Conditional Grant to Agric Extension	N/A	6,000	0
Sector: Education				35,636	54,203
LG Function: Pre-Primary and Primary Education				35,636	54,203
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,452
LCII: KYANKWANZI				0	4,452
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Lwengo p/s	Lwengo P/s	Conditional Grant to SFG	Works Underway	0	4,452
Output: Latrine construction and rehabilitation				0	15,907
LCII: BANANYWA				0	15,118
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kigangazi p/s	Conditional Grant to SFG	Completed	0	15,118
LCII: KIRIMBI				0	789
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kilimbi Primary School	Conditional Grant to SFG	Completed	0	789
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,636	33,844
LCII: KIRIMBI				9,219	7,450
Item: 263101 LG Conditional grants (Current)					
Bananywa		Conditional Grant to Primary Education	N/A	3,986	3,602
Kirimbi Parents		Conditional Grant to Primary Education	N/A	5,233	3,848
LCII: KIRYANONGO				4,246	3,825
Item: 263101 LG Conditional grants (Current)					
Kiryanongo		Conditional Grant to Primary Education	N/A	4,246	3,825
LCII: KITEESA				6,338	7,427
Item: 263101 LG Conditional grants (Current)					

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BANANYWA S/C		<i>LCIV: KIBOGA WEST</i>		87,568	125,734
Kigangazi		Conditional Grant to Primary Education	N/A	3,789	4,044
Kiteesa		Conditional Grant to Primary Education	N/A	2,550	3,383
LCII: LWENGO Item: 263101 LG Conditional grants (Current)				3,378	3,481
Lwengo		Conditional Grant to Primary Education	N/A	3,378	3,481
LCII: MUJUNZA Item: 263101 LG Conditional grants (Current)				7,214	6,762
Mujjunza Quran		Conditional Grant to Primary Education	N/A	4,167	4,015
Ndaweringa		Conditional Grant to Primary Education	N/A	3,047	2,747
LCII: NTUNDA Item: 263101 LG Conditional grants (Current)				5,241	4,900
Ntunda		Conditional Grant to Primary Education	N/A	5,241	4,900
Sector: Health				4,600	0
LG Function: Primary Healthcare				4,600	0
<i>Capital Purchases</i>					
Output: Other Capital				4,600	0
LCII: BANANYWA Item: 231001 Non Residential buildings (Depreciation)				4,600	0
Contribution to partial construction of HIV/AIDS counselling center		LGMSD (Former LGDP)	N/A	4,600	0
Sector: Water and Environment				41,331	71,530
LG Function: Rural Water Supply and Sanitation				41,331	71,530
<i>Capital Purchases</i>					
Output: Shallow well construction				0	19,342
LCII: KITEESA Item: 231007 Other Fixed Assets (Depreciation)				0	6,447
Shallow well construction	Kiteesa site	Conditional transfer for Rural Water	Completed	0	6,447
LCII: NTUNDA Item: 231007 Other Fixed Assets (Depreciation)				0	12,894

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BANANYWA S/C		<i>LCIV: KIBOGA WEST</i>		87,568	125,734
Shallow well construction at Mpongo village	Mpongo	Conditional transfer for Rural Water	Completed	0	6,447
Shallow well construction at Bywaise village	Bywaise	Conditional transfer for Rural Water	Completed	0	6,447
Output: Borehole drilling and rehabilitation				41,331	52,189
LCII: BANANYWA				41,331	4,971
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	41,331	4,971
LCII: NTUNDA				0	47,218
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ntunda B	Conditional transfer for Rural Water	Completed	0	22,109
Borhole Drilling	Namirembe	Conditional transfer for Rural Water	Completed	0	25,109

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,179	144,427
Sector: Education				209,928	116,620
LG Function: Pre-Primary and Primary Education				209,928	116,620
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,151	16,806
LCII: BUGULUMA				16,075	797
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction	Buguluma primary school	Conditional Grant to SFG	Completed	16,075	797
LCII: KIJJUBYA				16,075	15,236
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction	Kijubya primary school	Conditional Grant to SFG	N/A	16,075	15,236
LCII: LWENDAGI				0	773
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction	Lwendagi Primary school	Conditional Grant to SFG	Completed	0	773
Output: Teacher house construction and rehabilitation				136,000	54,112
LCII: KITEREDDE				136,000	54,112
Item: 231001 Non Residential buildings (Depreciation)					
staff quarters construction	Kiteredde Community primary school	Conditional transfers to School Inspection Grant	Works Underway	136,000	54,112
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,778	45,702
LCII: BUGULUMA				5,312	4,394
Item: 263101 LG Conditional grants (Current)					
Buguluma		Conditional Grant to Primary Education	N/A	5,312	4,394
LCII: BULAMULA				4,957	5,644
Item: 263101 LG Conditional grants (Current)					
Kabagaya		Conditional Grant to Primary Education	N/A	4,957	5,644
LCII: BYERIMA				5,841	5,218
Item: 263101 LG Conditional grants (Current)					
Byerima		Conditional Grant to Primary Education	N/A	5,841	5,218
LCII: KIJJUBYA				5,865	5,714
Item: 263101 LG Conditional grants (Current)					
Bugondi Public		Conditional Grant to Primary Education	N/A	3,647	3,311

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,179	144,427
Kijubya		Conditional Grant to Primary Education	N/A	2,218	2,403
LCII: KIKOMA Item: 263101 LG Conditional grants (Current)				6,457	6,279
Lwamagali		Conditional Grant to Primary Education	N/A	2,881	2,655
Bikoma C/U		Conditional Grant to Primary Education	N/A	3,576	3,624
LCII: KITEREDDE Item: 263101 LG Conditional grants (Current)				2,313	3,166
Kiteredde Community		Conditional Grant to Primary Education	N/A	2,313	3,166
LCII: LWENDAGI Item: 263101 LG Conditional grants (Current)				2,676	3,836
Lwendagi		Conditional Grant to Primary Education	N/A	2,676	3,836
LCII: MISAGO Item: 263101 LG Conditional grants (Current)				2,936	4,450
Kayunga R/C		Conditional Grant to Primary Education	N/A	2,936	4,450
LCII: NABITAKULI Item: 263101 LG Conditional grants (Current)				5,423	7,001
Namukozi		Conditional Grant to Primary Education	N/A	1,816	2,344
Bisiika		Conditional Grant to Primary Education	N/A	3,607	4,657
Sector: Health				12,419	514
LG Function: Primary Healthcare				12,419	514
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,419	514
LCII: BYERIMA Item: 231001 Non Residential buildings (Depreciation)				12,419	514
Completion of a Health unit at byerima		Conditional Grant to PHC - development	Works Underway	12,419	514
Sector: Water and Environment				53,831	27,294
LG Function: Rural Water Supply and Sanitation				53,831	27,294
<i>Capital Purchases</i>					
Output: Shallow well construction				12,500	0
LCII: MISAGO				12,500	0

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,179	144,427
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction		Conditional transfer for Rural Water	N/A	12,500	0
Output: Borehole drilling and rehabilitation				41,331	27,294
LCII: BUGULUMA				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	N/A	41,331	0
LCII: KATOVU				0	16,479
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kamukanga	Conditional transfer for Rural Water	Completed	0	16,479
LCII: KITEREDDE				0	5,390
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiteredde	Conditional transfer for Rural Water	Completed	0	5,390
LCII: Not Specified				0	5,424
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation Water Supply Facility-Borehole at Buwesera village		Conditional transfer for Rural Water	Completed	0	5,424

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		187,383	309,432
Sector: Works and Transport				60,610	67,229
<i>LG Function: District, Urban and Community Access Roads</i>				60,610	67,229
<i>Capital Purchases</i>					
Output: Other Capital				13,000	12,338
LCII: BUTEMBA WARD				13,000	12,338
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP pit latrine at District information center.		LGMSD (Former LGDP)	N/A	13,000	12,338
Output: Rural roads construction and rehabilitation				0	54,891
LCII: Not Specified				0	54,891
Item: 231003 Roads and bridges (Depreciation)					
vehicle and equipment maintenance		Other Transfers from Central Government	Completed	0	54,891
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				47,610	0
LCII: BUKWIRI WARD				47,610	0
Item: 321440 Other grants					
Transfer of CARs to LLG accounts		Other Transfers from Central Government	N/A	47,610	0
Sector: Education				70,947	185,132
<i>LG Function: Pre-Primary and Primary Education</i>				20,751	125,997
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,800
LCII: BUTEMBA WARD				0	2,800
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Bulongo P/S.	KAGALAMA P/S	Conditional Grant to SFG	Completed	0	2,800
Output: Teacher house construction and rehabilitation				0	103,813
LCII: BUTEMBA WARD				0	103,813
Item: 231001 Non Residential buildings (Depreciation)					
staff quarters construction	Rwenjiri p/s	Conditional Grant to SFG	Works Underway	0	103,813
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,751	19,383
LCII: BUKWIRI WARD				4,775	4,962
Item: 263101 LG Conditional grants (Current)					
Bukwiri C/U		Conditional Grant to Primary Education	N/A	4,775	4,962
LCII: BUTEMBA WARD				10,498	9,708

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		187,383	309,432
Item: 263101 LG Conditional grants (Current)					
Kagalama		Conditional Grant to Primary Education	N/A	4,017	2,195
Kanywamahuri		Conditional Grant to Primary Education	N/A	1,895	2,296
Rwenjiri		Conditional Grant to Primary Education	N/A	1,579	1,857
Kaseeta		Conditional Grant to Primary Education	N/A	3,007	3,361
LCII: KATANABIRWA WARD				5,477	4,714
Item: 263101 LG Conditional grants (Current)					
Kyabajojo		Conditional Grant to Primary Education	N/A	5,477	4,714
LG Function: Secondary Education				50,196	59,135
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,196	59,135
LCII: BUKWIRI WARD				50,196	59,135
Item: 263104 Transfers to other govt. units (Current)					
Butemba College SSS		Conditional Grant to Secondary Education	N/A	50,196	59,135
Sector: Health				14,800	21,254
LG Function: Primary Healthcare				14,800	21,254
<i>Capital Purchases</i>					
Output: Other Capital				0	6,739
LCII: BUTEMBA WARD				0	6,739
Item: 231001 Non Residential buildings (Depreciation)					
Retention fee for instalation of power at Butemba		Conditional Grant to PHC - development	Completed	0	6,739
Output: Healthcentre construction and rehabilitation				0	1,125
LCII: BUTEMBA WARD				0	1,125
Item: 231001 Non Residential buildings (Depreciation)					
retention fee for intalation of power at butemba HCIII		Conditional Grant to PHC - development	Completed	0	1,125
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				6,000	6,205
LCII: BUKWIRI WARD				6,000	6,205
Item: 263104 Transfers to other govt. units (Current)					

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		187,383	309,432
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	N/A	0	6,205
Item: 321418 Conditional transfers to NGO Hospitals					
Nbukwiri church uganda		Conditional Grant to PHC - development	N/A	6,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	7,185
LCII: BUKWIRI WARD				8,800	7,185
Item: 291001 Transfers to Government Institutions					
Butemba HC 111		Conditional Grant to PHC - development	N/A	8,800	7,185
Sector: Water and Environment				18,000	22,491
LG Function: Rural Water Supply and Sanitation				18,000	22,491
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	11,872
LCII: BUTEMBA WARD				18,000	11,872
Item: 231004 Transport equipment					
O&M of departmental vehicle and Fuel		Conditional transfer for Rural Water	Completed (Routine & General se)	18,000	11,872
Output: Borehole drilling and rehabilitation				0	10,619
LCII: Not Specified				0	10,619
Item: 231007 Other Fixed Assets (Depreciation)					
Retention monies last FY	Payment of retention monies for Last FY at District HQ	Conditional transfer for Rural Water	Completed	0	10,619
Sector: Public Sector Management				8,026	13,326
LG Function: Local Government Planning Services				8,026	13,326
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	3,186
LCII: BUTEMBA WARD				0	3,186
Item: 231005 Machinery and equipment					
Procurement of a Laptop for Population Office		LGMSD (Former LGDP)	Completed	0	3,186
Output: Furniture and Fixtures (Non Service Delivery)				8,026	10,140
LCII: BUKWIRI WARD				8,026	10,140
Item: 314203 Finished goods					

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		187,383	309,432
Furnishing the information center and planning unit with executive furniture (board, executive desk, ergonomic chairs & filing cabinets)		LGMSD (Former LGDP)	Completed	8,026	10,140
Sector: Accountability				15,000	0
LG Function: Financial Management and Accountability(LG)				15,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: BUTEMBA WARD				6,000	0
Item: 231005 Machinery and equipment					
Desktop	CFOs Office-District Hdqters	Locally Raised Revenues	N/A	4,000	0
1 Emborsement	CFOs Office-District Hdqters	Locally Raised Revenues	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				9,000	0
LCII: BUTEMBA WARD				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Executive chairs and tables		Locally Raised Revenues	N/A	9,000	0

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		303,860	200,926
Sector: Works and Transport				62,078	60,099
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,078</i>	<i>60,099</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				62,078	60,099
LCII: GAYAZA				42,078	0
Item: 231003 Roads and bridges (Depreciation)					
Kiryajobya-Kiseka Road		Other Transfers from Central Government	Not Started	30,000	0
Spot Improvement of Kyanga - Kyumulalama road (3.5 Kms)		Other Transfers from Central Government	Not Started	12,078	0
LCII: KIKUUBYA				0	60,099
Item: 231003 Roads and bridges (Depreciation)					
Routine mechanised maintenance of kiyuni - Kikuubya		Not Specified	Completed	0	60,099
LCII: KIYUNI				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of Kiyuni - Kikubya road (6 Kms)		Other Transfers from Central Government	Not Started	20,000	0
Sector: Education				219,752	72,014
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,741</i>	<i>57,170</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,012	0
LCII: GAYAZA				12,012	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 class room block	Gayaza Community school	LGMSD (Former LGDP)	Not Started	12,012	0
Output: Latrine construction and rehabilitation				16,075	14,959
LCII: KIYUNI				16,075	14,959
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kyamulalama primary	Conditional Grant to SFG	Completed	16,075	14,959
Output: Teacher house construction and rehabilitation				136,000	0
LCII: GAYAZA				136,000	0
Item: 231001 Non Residential buildings (Depreciation)					
staff quarters construction		Conditional transfers to School Inspection Grant	N/A	136,000	0
Output: Provision of furniture to primary schools				4,760	0
LCII: GAYAZA				4,760	0

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		303,860	200,926
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of classroom desks	Kyabasita Primary school	LGMSD (Former LGDP)	N/A	4,760	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,893	42,211
LCII: GAYAZA				8,320	8,640
Item: 263101 LG Conditional grants (Current)					
Kalungu R/C		Conditional Grant to Primary Education	N/A	2,044	3,199
Kasimbi		Conditional Grant to Primary Education	N/A	2,976	3,096
Kamudindi		Conditional Grant to Primary Education	N/A	3,299	2,345
LCII: KIKUUBYA				7,427	5,611
Item: 263101 LG Conditional grants (Current)					
Kikuubya		Conditional Grant to Primary Education	N/A	7,427	5,611
LCII: KIRYAJJOBYO				9,472	8,316
Item: 263101 LG Conditional grants (Current)					
Kiryajjobyo		Conditional Grant to Primary Education	N/A	3,670	2,885
Butambuka		Conditional Grant to Primary Education	N/A	3,512	3,125
Kasubi Community		Conditional Grant to Primary Education	N/A	2,289	2,306
LCII: KISALA				3,347	2,999
Item: 263101 LG Conditional grants (Current)					
Kisala		Conditional Grant to Primary Education	N/A	3,347	2,999
LCII: KIYUNI				10,916	9,837
Item: 263101 LG Conditional grants (Current)					
King Kalema		Conditional Grant to Primary Education	N/A	3,244	3,071
Kyamulalama		Conditional Grant to Primary Education	N/A	3,078	2,676
Nankandula		Conditional Grant to Primary Education	N/A	4,594	4,090

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		303,860	200,926
LCII: LUWUUNA				2,321	4,186
Item: 263101 LG Conditional grants (Current)					
Kiteredde R/C		Conditional Grant to Primary Education	N/A	2,321	4,186
LCII: NKONDO				2,092	2,622
Item: 263101 LG Conditional grants (Current)					
Nkondo		Conditional Grant to Primary Education	N/A	2,092	2,622
LG Function: Secondary Education				7,011	14,843
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,011	14,843
LCII: KIYUNI				7,011	14,843
Item: 263104 Transfers to other govt. units (Current)					
Nankandula SSS		Conditional Grant to Secondary Education	N/A	7,011	14,843
Sector: Health				9,530	7,781
LG Function: Primary Healthcare				9,530	7,781
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,530	7,781
LCII: KIYUNI				6,220	5,079
Item: 291001 Transfers to Government Institutions					
Kiyuni HC 111		Conditional Grant to PHC - development	N/A	6,220	5,079
LCII: LUWUUNA				3,310	2,703
Item: 291001 Transfers to Government Institutions					
Kisala HC 11		Conditional Grant to PHC - development	N/A	3,310	2,703
Sector: Water and Environment				12,500	61,032
LG Function: Rural Water Supply and Sanitation				12,500	61,032
<i>Capital Purchases</i>					
Output: Shallow well construction				12,500	0
LCII: KITEREDDE				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction		Conditional transfer for Rural Water	N/A	12,500	0
Output: Borehole drilling and rehabilitation				0	61,032
LCII: BULAMULA				0	24,221
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kaseka in Gayaza Sc	Conditional transfer for Rural Water	Completed	0	24,221
LCII: GAYAZA				0	25,109

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		303,860	200,926
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling	Kasimbi Pr Sch	Conditional transfer for Rural Water	Completed	0	25,109
LCII: KIKUUBYA				0	5,851
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation (Water Supply Facilities)	Yakobo in Gayaza	Conditional transfer for Rural Water	Completed	0	5,851
LCII: KIYUNI				0	5,851
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation (Water Supply Facilities)	Garusemu in Gayaza	Conditional transfer for Rural Water	Completed	0	5,851

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		316,563	266,029
Sector: Agriculture				109,322	0
<i>LG Function: District Production Services</i>				109,322	0
<i>Capital Purchases</i>					
Output: Other Capital				101,195	0
LCII: LUBIRI				101,195	0
Item: 231005 Machinery and equipment					
Promotion of value addition in diary sector (Purchase of milk cooler and Generator)		Other Transfers from Central Government	N/A	101,195	0
Output: Cattle dip construction				8,127	0
LCII: BANDA				8,127	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c		Conditional Grant to Agric. Ext Salaries	N/A	8,127	0
Sector: Works and Transport				20,000	48,780
<i>LG Function: District, Urban and Community Access Roads</i>				20,000	48,780
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	48,780
LCII: KYANKWANZI				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement of Lubiri - Mpango road (5 Kms)		Other Transfers from Central Government	Not Started	20,000	0
LCII: Not Specified				0	48,780
Item: 231003 Roads and bridges (Depreciation)					
Routine mechanised Spot improvement of Nyamiringa -Banda		Other Transfers from Central Government	Completed	0	18,780
Routine mechanised maintenance of Lubiri-Mpango Road		Other Transfers from Central Government	Completed	0	30,000
Sector: Education				64,644	164,859
<i>LG Function: Pre-Primary and Primary Education</i>				52,590	154,064
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	9,383
LCII: KYANKWANZI				0	9,383
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Kayanja Army P/s	Kayanja Army P/s	Conditional Grant to SFG	Works Underway	0	9,383

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		316,563	266,029
Output: Latrine construction and rehabilitation				16,075	15,978
LCII: BUGULUMA				0	15,198
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction	Nteyera Primary School	Conditional Grant to SFG	Completed	0	15,198
LCII: KAZO				0	780
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction	Gala Primary School	Conditional Grant to SFG	Completed	0	780
LCII: KYANKWANZI				16,075	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction	Sunga primary school	Conditional Grant to SFG	N/A	16,075	0
Output: Teacher house construction and rehabilitation				0	96,148
LCII: KYANKWANZI				0	96,148
Item: 231001 Non Residential buildings (Depreciation)					
staff quareters construction	Kitegwa p/s	Conditional Grant to SFG	Works Underway	0	96,148
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,515	32,555
LCII: GGALA				5,352	5,139
Item: 263101 LG Conditional grants (Current)					
Rwengaju		Conditional Grant to Primary Education	N/A	1,697	2,242
Gala		Conditional Grant to Primary Education	N/A	3,654	2,898
LCII: KYANKWANZI				11,090	9,673
Item: 263101 LG Conditional grants (Current)					
Nteyera		Conditional Grant to Primary Education	N/A	2,842	2,973
Kayanja Army School		Conditional Grant to Primary Education	N/A	2,857	2,413
Kayanja		Conditional Grant to Primary Education	N/A	2,818	1,946
Sunga		Conditional Grant to Primary Education	N/A	2,573	2,341
LCII: LUBIRI				7,657	7,927
Item: 263101 LG Conditional grants (Current)					

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		316,563	266,029
Lubiri		Conditional Grant to Primary Education	N/A	2,116	2,468
Rwomujubwe		Conditional Grant to Primary Education	N/A	2,534	2,533
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	N/A	3,007	2,926
LCII: LWEBISANJA Item: 263101 LG Conditional grants (Current)				6,615	5,558
Kitegwa		Conditional Grant to Primary Education	N/A	2,865	2,150
Banda		Conditional Grant to Primary Education	N/A	3,749	3,408
LCII: RWEMIGANDA Item: 263101 LG Conditional grants (Current)				5,802	4,257
Masodde Stand.Buwaga		Conditional Grant to Primary Education	N/A	2,187	2,144
Kasejjere		Conditional Grant to Primary Education	N/A	3,615	2,114
LG Function: Secondary Education				12,054	10,795
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,054	10,795
LCII: LUBIRI Item: 263104 Transfers to other govt. units (Current)				12,054	10,795
St Josephs SS		Conditional Grant to Secondary Education	N/A	12,054	10,795
Kyankwanzi					
Sector: Health				23,352	18,278
LG Function: Primary Healthcare				23,352	18,278
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				13,822	10,496
LCII: LUBIRI Item: 263104 Transfers to other govt. units (Current)				13,822	10,496
St.Balikuddembe HC		Conditional Grant to NGO Hospitals	N/A	0	10,496
111					
Item: 321418 Conditional transfers to NGO Hospitals					
St.Balikuddembe HC		Conditional Grant to NGO Hospitals	N/A	13,822	0
111					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,530	7,781
LCII: BANDA				3,310	2,703

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		316,563	266,029
Item: 291001 Transfers to Government Institutions					
Banda HC 11		Conditional Grant to PHC - development	N/A	3,310	2,703
LCII: KYANKWANZI				6,220	5,079
Item: 291001 Transfers to Government Institutions					
Kyankwanzi HC 111		Conditional Grant to PHC - development	N/A	6,220	5,079
Sector: Water and Environment				99,245	34,113
LG Function: Rural Water Supply and Sanitation				99,245	34,113
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,331	4,603
LCII: KYANKWANZI				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	N/A	41,331	0
LCII: LUBIRI				0	4,603
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	St. Joseph SS School (Water Supply Facilities)	Conditional transfer for Rural Water	Completed	0	4,603
Output: Construction of dams				57,914	29,510
LCII: BANDA				28,957	14,755
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction	banda	Other Transfers from Central Government	N/A	28,957	14,755
LCII: KYANKWANZI				0	14,755
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Tank Construction	Ssunga	Conditional transfer for Rural Water	Completed	0	14,755
LCII: LWEBISANJA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction	Biroboka	Other Transfers from Central Government	N/A	28,957	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		201,078	183,153
Sector: Education				164,608	160,853
LG Function: Pre-Primary and Primary Education				41,713	41,472
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,075	15,198
LCII: KIWAGUZI				16,075	15,198
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kiboga parents primary school	Conditional Grant to SFG	Completed	16,075	15,198
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,637	26,274
LCII: BUMBIRI				2,818	3,216
Item: 263101 LG Conditional grants (Current)					
Bumbiri		Conditional Grant to Primary Education	N/A	2,818	3,216
LCII: KIGANDO				6,843	6,270
Item: 263101 LG Conditional grants (Current)					
Mulagi		Conditional Grant to Primary Education	N/A	3,402	3,135
St. Joseph Kigando		Conditional Grant to Primary Education	N/A	3,441	3,135
LCII: KITEREDDE				5,028	5,199
Item: 263101 LG Conditional grants (Current)					
Kampiri Islamic		Conditional Grant to Primary Education	N/A	2,747	2,501
Kiteredde		Conditional Grant to Primary Education	N/A	2,281	2,697
LCII: KIWAGUZI				5,194	5,447
Item: 263101 LG Conditional grants (Current)					
Kiwaguzi		Conditional Grant to Primary Education	N/A	1,784	2,004
Kiboga Parents		Conditional Grant to Primary Education	N/A	3,410	3,443
LCII: LUWAWU				5,754	6,142
Item: 263101 LG Conditional grants (Current)					
Vvumba St. Joseph		Conditional Grant to Primary Education	N/A	3,860	3,742
Kikabala		Conditional Grant to Primary Education	N/A	1,895	2,401

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		201,078	183,153
<i>LG Function: Secondary Education</i>				<i>122,895</i>	<i>119,381</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,895	119,381
LCII: KALAGI				41,415	46,558
Item: 263104 Transfers to other govt. units (Current)					
St Josephs SS Vumba		Conditional Grant to Secondary Education	N/A	41,415	46,558
LCII: KIGANDO				44,853	42,619
Item: 263104 Transfers to other govt. units (Current)					
St Josephs vocation SS Kigando		Conditional Grant to Secondary Education	N/A	44,853	42,619
LCII: KIWAGUZI				36,627	30,203
Item: 263104 Transfers to other govt. units (Current)					
Kiboga parents SSS		Conditional Grant to Secondary Education	N/A	36,627	30,203
Sector: Health				14,220	11,284
<i>LG Function: Primary Healthcare</i>				<i>14,220</i>	<i>11,284</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,000	6,205
LCII: LUWAWU				8,000	6,205
Item: 263104 Transfers to other govt. units (Current)					
St.Noah Vvumba HC 11		Conditional Grant to NGO Hospitals	N/A	0	6,205
Item: 321418 Conditional transfers to NGO Hospitals					
St.Noah Vvumba HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,220	5,079
LCII: KIGANDO				6,220	5,079
Item: 291001 Transfers to Government Institutions					
Nalinya Ndagire HC 111		Conditional Grant to PHC - development	N/A	6,220	5,079
Sector: Water and Environment				22,250	11,015
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,250</i>	<i>11,015</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,750	11,015
LCII: KALAGI				9,750	11,015
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of EcoSan Latrine	Musalaba	Conditional transfer for Rural Water	Completed	9,750	11,015
Output: Shallow well construction				12,500	0
LCII: KALAGI				12,500	0

Vote: 597 Kyankwanzi District **2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		201,078	183,153
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction		Conditional transfer for Rural Water	N/A	12,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKANDWA S/C		<i>LCIV: KIBOGA WEST</i>		81,764	66,043
Sector: Education				40,432	43,879
LG Function: Pre-Primary and Primary Education				27,523	28,913
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,523	28,913
LCII: BUGOMOLWA				3,994	3,507
Item: 263101 LG Conditional grants (Current)					
Bugomolwa		Conditional Grant to Primary Education	N/A	3,994	3,507
LCII: BULAGWE				1,768	3,003
Item: 263101 LG Conditional grants (Current)					
Bulagwe		Conditional Grant to Primary Education	N/A	1,768	3,003
LCII: KABUWUKA				2,707	2,629
Item: 263101 LG Conditional grants (Current)					
Kabuwuka		Conditional Grant to Primary Education	N/A	2,707	2,629
LCII: KASOOLLO				2,873	3,574
Item: 263101 LG Conditional grants (Current)					
Kasoollo SDA		Conditional Grant to Primary Education	N/A	2,873	3,574
LCII: KIRYANONGO				2,920	4,029
Item: 263101 LG Conditional grants (Current)					
Kiryanongo R/C		Conditional Grant to Primary Education	N/A	2,920	4,029
LCII: NAKALAMA				3,228	2,953
Item: 263101 LG Conditional grants (Current)					
St. Joseph Nakalama		Conditional Grant to Primary Education	N/A	3,228	2,953
LCII: NATYOLE				6,772	6,176
Item: 263101 LG Conditional grants (Current)					
Magala Memorial		Conditional Grant to Primary Education	N/A	3,465	3,155
St. Charles Natyole		Conditional Grant to Primary Education	N/A	3,307	3,020
LCII: NKANDWA				3,260	3,042
Item: 263101 LG Conditional grants (Current)					
Nkandwa Muslim		Conditional Grant to Primary Education	N/A	3,260	3,042
LG Function: Secondary Education				12,909	14,966

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKANDWA S/C		<i>LCIV: KIBOGA WEST</i>		81,764	66,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,909	14,966
LCII: KASOOLO				12,909	14,966
Item: 263104 Transfers to other govt. units (Current)					
St Pual CoU SS		Conditional Grant to Secondary Education	N/A	12,909	14,966
Sector: Water and Environment				41,331	22,164
LG Function: Rural Water Supply and Sanitation				41,331	22,164
<i>Capital Purchases</i>					
Output: Shallow well construction				0	6,447
LCII: KASOOLO				0	6,447
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well constructed at Kikajjo West A village		Conditional transfer for Rural Water	Completed	0	6,447
Output: Borehole drilling and rehabilitation				41,331	15,717
LCII: KISOLOZA				0	4,801
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation (Water Supply Facilities)	Kasolo SS School	Conditional transfer for Rural Water	Completed	0	4,801
LCII: NKANDWA				41,331	10,915
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation Water Supply Facility- Borehole at Nkandwa B village		Conditional transfer for Rural Water	Completed	0	5,458
Borehole drilling		Conditional transfer for Rural Water	N/A	41,331	0
Rehabilitation Water Supply Facility- Borehole at Nkandwa A village		Conditional transfer for Rural Water	Completed	0	5,458

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA WEST</i>		212,479	0
<i>Sector: Works and Transport</i>				212,479	0
<i>LG Function: District, Urban and Community Access Roads</i>				212,479	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				212,479	0
LCII: Not Specified				212,479	0
Item: 231003 Roads and bridges (Depreciation)					
Maintenance of 346.3 Kms of District roads		Other Transfers from Central Government	Not Started	212,479	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		193,423	253,737
Sector: Works and Transport				25,000	98,012
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,000</i>	<i>98,012</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,000	98,012
LCII: KIGANDO				25,000	60,029
Item: 231003 Roads and bridges (Depreciation)					
Routine mechanised maintenance of katanabirwa-ntunda		Other Transfers from Central Government	Completed	0	60,029
Spot Improvement of Katanabirwa - Ntunda road (6 Kms)		Other Transfers from Central Government	Not Started	25,000	0
LCII: Not Specified				0	37,983
Item: 231003 Roads and bridges (Depreciation)					
Supervision of road works in the district		Other Transfers from Central Government	Completed	0	37,983
Sector: Education				85,295	90,494
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,295</i>	<i>90,494</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,243	54,228
LCII: KIKONDA				47,243	54,228
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Bulongo P/S	Conditional Grant to SFG	Completed	47,243	54,228
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,052	36,266
LCII: KATUUGO				7,388	8,706
Item: 263101 LG Conditional grants (Current)					
Kijogolo		Conditional Grant to Primary Education	N/A	2,163	2,856
Katuugo Public		Conditional Grant to Primary Education	N/A	2,329	3,362
Mbaali		Conditional Grant to Primary Education	N/A	2,897	2,487
LCII: KIGABWA				2,408	2,514
Item: 263101 LG Conditional grants (Current)					
Kigabwa		Conditional Grant to Primary Education	N/A	2,408	2,514
LCII: KIGANDO				11,918	10,628

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		193,423	253,737
Item: 263101 LG Conditional grants (Current)					
Kigando Public		Conditional Grant to Primary Education	N/A	4,751	3,393
Katuugo (Kigando)		Conditional Grant to Primary Education	N/A	2,834	3,171
Bukhari		Conditional Grant to Primary Education	N/A	4,333	4,064
LCII: KIKONDA				4,878	4,223
Item: 263101 LG Conditional grants (Current)					
Kikonda		Conditional Grant to Primary Education	N/A	4,878	4,223
LCII: KYAKABUGA				6,772	6,376
Item: 263101 LG Conditional grants (Current)					
Kyakabuga		Conditional Grant to Primary Education	N/A	4,294	3,785
Bulongo		Conditional Grant to Primary Education	N/A	2,479	2,591
LCII: MBOGOBBIRI				4,688	3,819
Item: 263101 LG Conditional grants (Current)					
Mbogobbiri		Conditional Grant to Primary Education	N/A	4,688	3,819
Sector: Health				12,840	9,437
LG Function: Primary Healthcare				12,840	9,437
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,840	9,437
<i>LCII: KIGABWA</i>					
Item: 291001 Transfers to Government Institutions					
Mujunza HC 11		Conditional Grant to PHC - development	N/A	3,310	2,703
<i>LCII: KIKONDA</i>					
Item: 291001 Transfers to Government Institutions					
Kikonda HC 111		Conditional Grant to PHC - development	N/A	6,220	4,031
<i>LCII: Not Specified</i>					
Item: 291001 Transfers to Government Institutions					
Bananywa HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	3,310	2,703

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		193,423	253,737
Sector: Water and Environment				70,288	55,794
LG Function: Rural Water Supply and Sanitation				70,288	55,794
<i>Capital Purchases</i>					
Output: Shallow well construction				0	12,894
LCII: KIKONDA				0	12,894
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well constructed at Kalongo	Kalongo	Conditional transfer for Rural Water	Completed	0	6,447
Shallow well constructed at Kihigikwa village		Conditional transfer for Rural Water	Completed	0	6,447
Output: Borehole drilling and rehabilitation				41,331	28,145
LCII: KIGANDO				41,331	3,036
Item: 231007 Other Fixed Assets (Depreciation)					
41,331.4286		Conditional transfer for Rural Water	Completed	41,331	3,036
LCII: KIKONDA				0	25,109
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Migongolomi	Conditional transfer for Rural Water	Completed	0	25,109
Output: Construction of dams				28,957	14,755
LCII: KYAKABUGA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction		Conditional transfer for Rural Water	N/A	28,957	0
LCII: MBOGOBBIRI				0	14,755
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Tank Construction	Mbogobiri	Conditional transfer for Rural Water	Completed	0	14,755

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		102,279	104,080
Sector: Education				45,138	32,865
LG Function: Pre-Primary and Primary Education				45,138	32,865
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,968	0
LCII: KAYINDIYINDI				4,968	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 3 sitter desks in primary schools	Kayindiyindi PS	LGMSD (Former LGDP)	N/A	4,968	0
Output: Latrine construction and rehabilitation				0	774
LCII: Not Specified				0	774
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kitwala p/s	Conditional Grant to SFG	Completed	0	774
Output: Provision of furniture to primary schools				7,840	0
LCII: KAYINDIYINDI				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of classroom desks	Kayindiyindi P/S	LGMSD (Former LGDP)	N/A	5,040	0
LCII: NTUUTI WARD				2,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of classroom desks	St. Andrews ndibata PS	LGMSD (Former LGDP)	N/A	2,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,330	32,091
LCII: KAYINDIYINDI				3,126	3,160
Item: 263101 LG Conditional grants (Current)					
Kayindiyindi		Conditional Grant to Primary Education	N/A	3,126	3,160
LCII: KITABONA				3,339	3,721
Item: 263101 LG Conditional grants (Current)					
St. Balikuddembe		Conditional Grant to Primary Education	N/A	3,339	3,721
LCII: KITWALA				18,367	17,534
Item: 263101 LG Conditional grants (Current)					
Bambala		Conditional Grant to Primary Education	N/A	2,999	2,560
Kitwala		Conditional Grant to Primary Education	N/A	4,901	5,577

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		102,279	104,080
Nzoo		Conditional Grant to Primary Education	N/A	4,065	2,910
Degeya		Conditional Grant to Primary Education	N/A	3,189	3,334
Nsambya		Conditional Grant to Primary Education	N/A	3,212	3,153
LCII: SIRIMULA Item: 263101 LG Conditional grants (Current)				7,498	7,676
Sirimula		Conditional Grant to Primary Education	N/A	3,678	3,201
Kambuzi		Conditional Grant to Primary Education	N/A	3,820	4,475
Sector: Health				3,310	2,703
LG Function: Primary Healthcare				3,310	2,703
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,310	2,703
LCII: SIRIMULA Item: 291001 Transfers to Government Institutions				3,310	2,703
Sirimula HC 11		Conditional Grant to PHC - development	N/A	3,310	2,703
Sector: Water and Environment				53,831	68,511
LG Function: Rural Water Supply and Sanitation				53,831	68,511
<i>Capital Purchases</i>					
Output: Shallow well construction				12,500	6,447
LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation)				12,500	6,447
Shallow well Construction		Conditional transfer for Rural Water	Completed	12,500	6,447
Output: Borehole drilling and rehabilitation				41,331	62,064
LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation)				41,331	17,045
Borehole drilling		Conditional transfer for Rural Water	Works Underway	41,331	17,045
LCII: KITWALA Item: 231007 Other Fixed Assets (Depreciation)				0	45,020
Drilling Borehole at Kitwala East village	Kitwala East	Conditional transfer for Rural Water	Completed	0	25,540

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntwetwe S/C		<i>LCIV: KIBOGA WEST</i>		102,279	104,080
Borehole Drilling	Ddegeya	Conditional transfer for Rural Water	Completed	0	19,479

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE T.C		<i>LCIV: KIBOGA WEST</i>		187,360	218,387
Sector: Education				154,519	146,163
LG Function: Pre-Primary and Primary Education				20,128	14,129
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,452	0
LCII: KISOJJO WARD				4,692	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 3 sitter desks in primary schools	Kyabasita PS	LGMSD (Former LGDP)	N/A	4,692	0
LCII: NTWETWE CENTRAL WARD				2,760	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 3 sitter desks in primary schools	St andrews Ndibata	LGMSD (Former LGDP)	N/A	2,760	0
Output: Latrine construction and rehabilitation				0	776
LCII: KAZO				0	776
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kiryamakobe P/s	Conditional Grant to SFG	Completed	0	776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,676	13,353
LCII: KISOJJO WARD				5,841	6,365
Item: 263101 LG Conditional grants (Current)					
Kisojjo		Conditional Grant to Primary Education	N/A	2,944	3,044
Ndibata		Conditional Grant to Primary Education	N/A	2,897	3,321
LCII: NTUUTI WARD				6,835	6,988
Item: 263101 LG Conditional grants (Current)					
Kiryamakobe		Conditional Grant to Primary Education	N/A	3,386	3,248
Kyabasiita		Conditional Grant to Primary Education	N/A	3,449	3,739
LG Function: Secondary Education				134,391	132,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,391	132,034
LCII: NTUUTI WARD				54,303	64,808
Item: 263104 Transfers to other govt. units (Current)					
Buyimbazi Public SSS		Conditional Grant to Secondary Education	N/A	54,303	64,808
LCII: NTWETWE CENTRAL WARD				80,088	67,225

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE T.C		<i>LCIV: KIBOGA WEST</i>		187,360	218,387
Item: 263104 Transfers to other govt. units (Current)					
Ntwetwe citizen SS		Conditional Grant to Secondary Education	N/A	80,088	67,225
Sector: Health				32,840	72,224
LG Function: Primary Healthcare				32,840	72,224
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,000	6,321
LCII: KISOJJO WARD				8,000	6,321
Item: 263104 Transfers to other govt. units (Current)					
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	N/A	0	6,321
Item: 321418 Conditional transfers to NGO Hospitals					
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,840	65,903
LCII: NTWETWE CENTRAL WARD				24,840	65,903
Item: 291001 Transfers to Government Institutions					
Ntwetwe HC IV		Conditional Grant to PHC - development	N/A	24,840	65,903

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		298,579	263,859
Sector: Works and Transport				40,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,000	0
LCII: WATTUBA				40,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mechanised Routine maintenance of Tubba –Bulagwe (12.5Kms)		Other Transfers from Central Government	N/A	40,000	0
Sector: Education				163,920	167,950
<i>LG Function: Pre-Primary and Primary Education</i>				114,711	130,439
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,243	61,116
LCII: KIKOLIMBO				47,243	61,116
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Gayaza C.O.U P/S	Conditional Grant to SFG	Completed	47,243	61,116
Output: Latrine construction and rehabilitation				16,075	15,801
LCII: KIKOLIMBO				0	565
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	kikolimbo islamic p/s	Conditional Grant to SFG	Completed	0	565
LCII: WATTUBA				16,075	15,236
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction	Kikajjo Primary School	Conditional Grant to SFG	Completed	16,075	15,236
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,393	53,522
LCII: KIDUUMI				2,842	2,322
Item: 263101 LG Conditional grants (Current)					
Nakakabala		Conditional Grant to Primary Education	N/A	2,842	2,322
LCII: KIKOLIMBO				4,381	5,018
Item: 263101 LG Conditional grants (Current)					
Gayaza C/U		Conditional Grant to Primary Education	N/A	1,887	2,000
Kikolimbo Islamic		Conditional Grant to Primary Education	N/A	2,494	3,018
LCII: KISOLOZA				4,499	4,673
Item: 263101 LG Conditional grants (Current)					

Vote: 597 Kyankwanzi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		298,579	263,859
Kasambya		Conditional Grant to Primary Education	N/A	4,499	4,673
LCII: KISOZI Item: 263101 LG Conditional grants (Current)				3,694	3,738
Kisozi		Conditional Grant to Primary Education	N/A	1,879	1,997
Kanyogoga		Conditional Grant to Primary Education	N/A	1,816	1,742
LCII: KIYOMBYA Item: 263101 LG Conditional grants (Current)				2,881	4,376
Kiyombya		Conditional Grant to Primary Education	N/A	2,881	4,376
LCII: LWANSAMA Item: 263101 LG Conditional grants (Current)				4,294	4,982
Kabanga		Conditional Grant to Primary Education	N/A	1,800	2,889
Goodwill Masodde		Conditional Grant to Primary Education	N/A	2,494	2,093
LCII: MASODDE Item: 263101 LG Conditional grants (Current)				9,353	8,599
Kiryamasasa		Conditional Grant to Primary Education	N/A	2,486	2,322
Kirangazi		Conditional Grant to Primary Education	N/A	2,021	2,292
Masodde Muslim		Conditional Grant to Primary Education	N/A	4,846	3,984
LCII: NABULEMBEKO Item: 263101 LG Conditional grants (Current)				8,541	9,642
Nabidondolo		Conditional Grant to Primary Education	N/A	2,486	2,849
Nabulembeko		Conditional Grant to Primary Education	N/A	3,560	3,653
Kikajjo		Conditional Grant to Primary Education	N/A	2,494	3,139
LCII: NAKITEMBE Item: 263101 LG Conditional grants (Current)				6,078	5,137

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		298,579	263,859
Lubuga		Conditional Grant to Primary Education	N/A	2,329	2,171
Kiremeera		Conditional Grant to Primary Education	N/A	3,749	2,966
LCII: WATTUBA Item: 263101 LG Conditional grants (Current)				4,831	5,035
Kalukwaju		Conditional Grant to Primary Education	N/A	2,226	2,093
Kitabowa		Conditional Grant to Primary Education	N/A	2,605	2,941
LG Function: Secondary Education				49,209	37,511
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,209	37,511
LCII: MASODDE Item: 263104 Transfers to other govt. units (Current)				49,209	37,511
Bright future SSS		Conditional Grant to Secondary Education	N/A	49,209	37,511
Sector: Health				14,620	11,611
LG Function: Primary Healthcare				14,620	11,611
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,000	6,205
LCII: MASODDE Item: 263104 Transfers to other govt. units (Current)				8,000	6,205
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	N/A	0	6,205
Item: 321418 Conditional transfers to NGO Hospitals					
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,620	5,405
LCII: LWANSAMA Item: 291001 Transfers to Government Institutions				3,310	2,703
Kikolimbo HC 11		Conditional Grant to PHC - development	N/A	3,310	2,703
LCII: NAKITEMBE Item: 291001 Transfers to Government Institutions				3,310	2,703
Nakitembe HC 11		Conditional Grant to PHC - development	N/A	3,310	2,703
Sector: Water and Environment				80,038	84,298
LG Function: Rural Water Supply and Sanitation				80,038	84,298

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		298,579	263,859
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,750	11,015
LCII: WATTUBA				9,750	11,015
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of EcoSan Latrine	Kasambya	Conditional transfer for Rural Water	Completed	9,750	11,015
Output: Shallow well construction				0	5,562
LCII: NAKITEMBE				0	5,562
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kakola	Conditional transfer for Rural Water	Completed	0	5,562
Output: Borehole drilling and rehabilitation				41,331	47,704
LCII: KIKOLIMBO				0	4,482
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation (Water Supply Facilities)	Kikolimbo	Conditional transfer for Rural Water	Completed	0	4,482
LCII: KIYOMBYA				0	19,479
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lutukuma	Conditional transfer for Rural Water	Completed	0	19,479
LCII: LWANSAMA				0	19,479
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kisekende II	Conditional transfer for Rural Water	Completed	0	19,479
LCII: MASODDE				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	N/A	41,331	0
LCII: WATTUBA				0	4,263
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kikajjo Jalango	Conditional transfer for Rural Water	Completed	0	4,263
Output: Construction of dams				28,957	20,017
LCII: LWANSAMA				28,957	20,017
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction	Nabulembeko	Conditional transfer for Rural Water	N/A	28,957	20,017

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,500	5,741
Sector: Works and Transport				0	3,160
<i>LG Function: District, Urban and Community Access Roads</i>				0	3,160
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	3,160
LCII: Not Specified				0	3,160
Item: 231003 Roads and bridges (Depreciation)					
Furniture supply		Not Specified	Completed	0	3,160
Sector: Water and Environment				2,500	2,581
<i>LG Function: Rural Water Supply and Sanitation</i>				2,500	2,581
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	2,581
LCII: Not Specified				2,500	2,581
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	2,500	2,581

Vote: 597 Kyankwanzi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 4 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