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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2013/14. 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: 20/10/2014

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	416,398	90,485	22%
2a. Discretionary Government Transfers	1,541,565	323,555	21%
2b. Conditional Government Transfers	9,149,146	2,446,102	27%
2c. Other Government Transfers	861,748	239,579	28%
3. Local Development Grant	324,034	81,008	25%
<b>Total Revenues</b>	<b>12,292,892</b>	<b>3,180,730</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	672,170	183,068	183,121	27%	27%	100%
2 Finance	352,582	78,925	78,664	22%	22%	100%
3 Statutory Bodies	492,071	84,724	88,783	17%	18%	105%
4 Production and Marketing	1,524,302	444,270	392,449	29%	26%	88%
5 Health	1,297,612	318,605	308,823	25%	24%	97%
6 Education	6,166,314	1,646,213	1,532,580	27%	25%	93%
7a Roads and Engineering	689,803	179,023	104,272	26%	15%	58%
7b Water	535,262	136,423	106,652	25%	20%	78%
8 Natural Resources	125,092	10,656	9,817	9%	8%	92%
9 Community Based Services	221,040	55,814	48,559	25%	22%	87%
10 Planning	110,528	27,906	27,906	25%	25%	100%
11 Internal Audit	106,116	12,634	12,634	12%	12%	100%
<b>Grand Total</b>	<b>12,292,892</b>	<b>3,178,261</b>	<b>2,894,260</b>	<b>26%</b>	<b>24%</b>	<b>91%</b>
<i>Wage Rec't:</i>	7,208,507	1,842,735	1,842,734	26%	26%	100%
<i>Non Wage Rec't:</i>	2,519,825	593,073	518,902	24%	21%	87%
<i>Domestic Dev't</i>	2,564,559	742,452	532,624	29%	21%	72%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

As at end of Qter 1, the district had cummulatively collected and received 26% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 27%, 28% for other government transfers and 25% for development grants.

Discretionary grants, however under performed at 21%. The variance as to the expected outturn was on account of variances in unconditional grant wage actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls other than the IPFs as they appear qterly.

The overall budget performance on LRR stood at 22%. The ideal performance should have been 25%, however the following factors are some of the reasons for the under performance;

a) Unrealised revenue from chacoal burning fees due to dynamics related to the mode of collection,

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**Summary: Overview of Revenues and Expenditures**

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though the issue is being addressed by council.

B) unrealised revenue from cess on produce was due to lack of enforcement at established check points in the district. The issue is also being handled by council.

Good performance was registered in some items like land fees and other fees and charges.

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

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

The under performance was partly due;

a) Unrealised revenue from chacoal burning fees due to dynamics related to mode of collection, issue is being addressed by council

b) unrealised revenue from cess on produce due to lack of enforcement at established check points in the district. Issue being handled by council.

Almost all funds were transferred to the operational accounts leaving a balance of only Shs.2,469,473 on the General fund account. This was Locally raised revenue which had just been collected at the close of the qter.

However by the end of qter, the departments had spent 23% of the total expenditure as against the 26% released. The qterly expenditure performance stood at 90% overall, leaving about 10% unspent as at end of qter.

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

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

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

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>416,398</b>	<b>90,485</b>	<b>22%</b>
Livestock Exit fees	64,557	11,314	18%
Animal & Crop Husbandry related levies	13,000	0	0%
Forestry Products Levy	63,000	10,803	17%
Land Fees	55,000	37,538	68%
Local Service Tax	46,000	8,800	19%
Locally Raised Revenues	83,484	12,810	15%
Market/Gate Charges	20,000	2,568	13%
Other Fees and Charges	4,752	4,216	89%
Produce Loading Levy	12,000	0	0%
Charcoal Burning fees	30,000	0	0%
Business licences	6,605	0	0%
Application Fees	12,000	1,150	10%
Park Fees	6,000	1,286	21%
<b>2a. Discretionary Government Transfers</b>	<b>1,541,565</b>	<b>323,555</b>	<b>21%</b>
District Unconditional Grant - Non Wage	429,202	107,301	25%
Transfer of District Unconditional Grant - Wage	780,157	181,143	23%
Transfer of Urban Unconditional Grant - Wage	250,387	14,657	6%
Urban Unconditional Grant - Non Wage	81,819	20,455	25%
<b>2b. Conditional Government Transfers</b>	<b>9,149,146</b>	<b>2,446,102</b>	<b>27%</b>
Conditional Grant to Primary Education	238,688	79,563	33%
Conditional Grant to PHC Salaries	1,024,008	261,904	26%
Conditional Grant to PHC- Non wage	83,799	20,950	25%
Conditional Grant to PHC - development	59,366	14,842	25%
Conditional Grant to PAF monitoring	32,016	8,004	25%
Conditional Grant to NGO Hospitals	43,822	10,956	25%
Conditional Grant to Functional Adult Lit	8,731	2,183	25%
Conditional Grant to Community Devt Assistants Non Wage	2,212	553	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	1,405	25%
Conditional Grant to Primary Salaries	4,061,002	1,108,582	27%
Conditional transfers to DSC Operational Costs	23,686	5,921	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant for NAADS	738,843	246,281	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,400	19%
Sanitation and Hygiene	23,000	5,750	25%
NAADS (Districts) - Wage	188,385	47,096	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to School Inspection Grant	25,971	6,493	25%
Conditional Grant to Secondary Education	247,894	82,631	33%
Conditional transfers to Production and Marketing	75,626	18,907	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,120	5,985	10%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional Grant to Women Youth and Disability Grant	7,964	1,991	25%
Conditional Grant to SFG	482,652	120,663	25%

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	995,588	230,775	23%
Conditional transfers to Special Grant for PWDs	16,628	4,157	25%
<b>2c. Other Government Transfers</b>	<b>861,748</b>	<b>239,579</b>	<b>28%</b>
Luweero-Rwenzori	416,079	97,358	23%
Roads maintenance/URF	445,670	88,801	20%
Special grant for NAADs		53,420	
<b>3. Local Development Grant</b>	<b>324,034</b>	<b>81,008</b>	<b>25%</b>
LGMSD (Former LGDP)	324,034	81,008	25%
<b>Total Revenues</b>	<b>12,292,892</b>	<b>3,180,730</b>	<b>26%</b>

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

The overall budget performance on LRR stood at 22%. The ideal performance should have been 25%, however the following factors are some of the reasons for the under performance;

a) Unrealised revenue from chacoal burning fees due to dynamics related to the mode of collection, though the issue is being addressed by council.

b) unrealised revenue from cess on produce was due to lack of enforcement at established check points in the district. The issue is also being handled by council.

Good performance was registered in some items like land fees and other fees and charges.

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

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

The under performance was partly due

a) Unrealised revenue from chacoal burning fees due to dynmics related to mode of collection, issue is being addressed by council

b) unrealised revenue from cess on produce due to lack of enforcement at established check points in the district. Issue being handled by council

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

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

The discretionary govt transfers performed at 21%, the variance as to the expected outturn was on account of variances in unconditional grant wage actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls.

Performance under the conditional govt transfers stood at 27% instead of the expected 25%. This positive variance is partly as a result of the following;

a) The capitation grants for primary and secondary education which are now released following the school calender, accounted for 33%.

b) NAADs funds are also released following the planting seasons.

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

Overall Govt tranfers were registered as planned translating into a 26% of the overall budget

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

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

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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

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**Summary: Cummulative Revenue Performance**

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	601,949	158,494	26%	150,487	158,494	105%
Conditional Grant to PAF monitoring	14,660	3,661	25%	3,665	3,661	100%
Locally Raised Revenues	41,565	9,843	24%	10,391	9,843	95%
Multi-Sectoral Transfers to LLGs	223,748	56,503	25%	55,937	56,503	101%
District Unconditional Grant - Non Wage	88,285	26,692	30%	22,071	26,692	121%
Transfer of Urban Unconditional Grant - Wage		3,374		0	3,374	
Transfer of District Unconditional Grant - Wage	233,690	58,423	25%	58,423	58,423	100%
<i>Development Revenues</i>	70,221	24,574	35%	17,555	24,574	140%
LGMSD (Former LGDP)	36,981	13,984	38%	9,245	13,984	151%
Other Transfers from Central Government	15,194	5,040	33%	3,799	5,040	133%
Multi-Sectoral Transfers to LLGs	18,046	5,550	31%	4,512	5,550	123%
<b>Total Revenues</b>	<b>672,170</b>	<b>183,068</b>	<b>27%</b>	<b>168,042</b>	<b>183,068</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	601,948	158,582	26%	150,487	158,582	105%
Wage	233,690	61,796	26%	58,423	61,796	106%
Non Wage	368,258	96,786	26%	92,065	96,786	105%
<i>Development Expenditure</i>	70,221	24,539	35%	17,555	24,539	140%
Domestic Development	70,221	24,539	35%	17,555	24,539	140%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>672,169</b>	<b>183,121</b>	<b>27%</b>	<b>168,042</b>	<b>183,121</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-87	0%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-53</b>	<b>0%</b>			

By the end of the quarter the department had received a total of Shs 183,068,000 of the annual budget of 672,170,000 constituting 27%. This is due to the fact that the wage indicated under the unconditional grant wage included recruitments which had not been completed by the end of the quarter.

Under the recurrent revenue there was an overall over performance of 105% in the quarter under review due to the fact that there were some transactions which were brought forward in this quarter due to the agency.

Over performance in Development revenues was due to the fact that there was inadequate planning in this area.

Wage under Administration performed at 106% due to the general enhancement in salaries.

Reasons for under performance under locally raised was basically due to the general under performance in locally raised revenue in the district since the department mainly depends on locally raised revenue

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

The unspent balances amounting to Shs.1,369,000 came as a result of the unspent funds for Gayaza and Mulagi S/C still awaiting supply of their items under retooling (LDG) i.e Shs.880,100 for Gayaza and Shs.442,000 for Mulagi sub-county and bank charges

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	90	0
<b>Function Cost (UShs '000)</b>	<b>672,169</b>	<b>183,121</b>
<b>Cost of Workplan (UShs '000):</b>	<b>672,169</b>	<b>183,121</b>

Paid wages to 2 support staff at the district headquarters

Made transfer of funds to the 9 lower local governments

Procured fuel for the HRD and CAO's offices

Participated in the World Population Day at Ngora Boma Grounds Ngora District

10 Official trips made by the office of CAO's for official duties in Kampala

Security strengthened at the District head quarters by the CAO's office.

1 Board of survey carried out to dispose off won out assets.

Internal assessment exercise carried out in all the 9 lower local governments and the 11 departments

Monitoring of staff performance undertaken in all the 9 lower local governments

Monitoring of projects undertaken in all the 9 lower local government

Support supervision undertaken in all the 9 Lower local government

Monitoring of projects undertaken in all the 9 lower local governments under Luwero-Rwenzori Devpt projects



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	334,005	78,711	24%	83,501	78,711	94%
Conditional Grant to PAF monitoring	3,774	944	25%	944	944	100%
Locally Raised Revenues	34,360	7,927	23%	8,590	7,927	92%
Multi-Sectoral Transfers to LLGs	117,271	21,642	18%	29,318	21,642	74%
District Unconditional Grant - Non Wage	81,963	25,491	31%	20,491	25,491	124%
Transfer of District Unconditional Grant - Wage	96,637	22,707	23%	24,159	22,707	94%
<i>Development Revenues</i>	18,577	214	1%	4,644	214	5%
Multi-Sectoral Transfers to LLGs	2,577	214	8%	644	214	33%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
<b>Total Revenues</b>	<b>352,582</b>	<b>78,925</b>	<b>22%</b>	<b>88,146</b>	<b>78,925</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	334,006	78,664	24%	83,501	78,664	94%
Wage	115,743	22,707	20%	28,936	22,707	78%
Non Wage	218,263	55,957	26%	54,566	55,957	103%
<i>Development Expenditure</i>	18,577	0	0%	4,644	0	0%
Domestic Development	18,577	0	0%	4,644	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,583</b>	<b>78,664</b>	<b>22%</b>	<b>88,146</b>	<b>78,664</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		214	1%			
Domestic Development		214	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>261</b>	<b>0%</b>			

The 1st quarter receipts amounted to Shs.78,664,000. This represents 22% of the department annual budget. And accounts for 89% of the quarterly estimates.

The shortfall of 8% is on account of;

Non receipted funds for capital development leading to observed inadequacies in cashflows

The department quarterly expenditure stands at 89%. Basically almost all the funds were spent as received during the quarter leaving a balance of Shs.261,000 of Shs.214,000 was for Ntwetwe T/C for BOQs.

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

Shs 47,000 unspent balance recurrent is for bank charges and Shs 214,000 are funds that had been provided by Ntwetwe Tc for the processing of BOQs for the fencing of Ntwetwe HCIV land but not utilised due to delayed implementation of the project.

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/14	30/07/13
Value of LG service tax collection	46000000	8800000
Value of Other Local Revenue Collections	286914000	60415875
Date of Approval of the Annual Workplan to the Council	16/8/2013	13/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	25/6/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2013	27/9/2013
	<b>Function Cost (UShs '000)</b>	<b>78,664</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>78,664</b>

- Performance contract form B prepared and submitted on 30/07/13
- 18 staff in finance department paid salaries including those at LLGs
- Assorted stationery procured
- Draft budget estimates 2013/14 laid before council on 25/6/2013
- UGX 8,800,000 collected from local Service tax
- District revenue enhancement plan formulated and passed by council
- Integrated district Work plan and budget 2013/2014 approved by council on 13/8/2013 and 50 copies prepared and distributed to stake holders.
- 20 bank accounts posted, reconciled and operated appropriately
- Books of account for FY 2013/14 procured and opened accordingly

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	472,071	84,724	18%	118,018	84,724	72%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	312	25%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	5,921	25%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,400	19%	30,420	23,400	77%
Conditional transfers to Councillors allowances and Ex	60,120	5,985	10%	15,030	5,985	40%
Locally Raised Revenues	48,993	17,149	35%	12,248	17,149	140%
Multi-Sectoral Transfers to LLGs	56,233	9,698	17%	14,058	9,698	69%
District Unconditional Grant - Non Wage	76,407	7,093	9%	19,102	7,093	37%
Transfer of Urban Unconditional Grant - Wage		1,596		0	1,596	
Transfer of District Unconditional Grant - Wage	32,183	2,039	6%	8,046	2,039	25%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>492,071</b>	<b>84,724</b>	<b>17%</b>	<b>123,018</b>	<b>84,724</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	472,071	88,783	19%	118,020	88,783	75%
Wage	177,920	31,535	18%	44,481	31,535	71%
Non Wage	294,151	57,248	19%	73,539	57,248	78%
<i>Development Expenditure</i>	20,000	0	0%	4,998	0	0%
Domestic Development	20,000	0	0%	4,998	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>492,071</b>	<b>88,783</b>	<b>18%</b>	<b>123,018</b>	<b>88,783</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,060	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-4,060</b>	<b>-1%</b>			

By the end of quarter one the sector had received 84,724,000 shilling resulting into 17% of the annual approved budget

The department receipts also was 69% of its quarter plan of 123,018,000 shillings

The 77% performance under Conditional Grant transfers to Salary and Grants for LG elected leaders is due to the fact that it includes only allowances for District Councillors.

The 40% performance under Conditional transfers to Councillors' allowances and exgratia is because exgratia for chairpersons LC 1 and chairpersons LC 2 is paid in the Fourth Quarter.

By the end of the quarter under review the department had spent 69% of its quarter planned expenditure

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

facilitated the district chairperson to

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	16846
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	99	99
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	492,071	88,783
<b>Cost of Workplan (US\$ '000):</b>	<b>492,071</b>	<b>88,783</b>

Facilitated the vice chairman to monitor 9 lower local governments  
 Facilitated the district chairperson to monitor government projects in 9 lower local governments.  
 facilitated the secretary for health to monitor health units in 9 lower local governments.  
 Facilitated the secretary for works to deliver the district pledge to Mengo in Kampala  
 procurement of office equipment & stationery at the district.  
 Procurement of 2 stamps for the office of the speaker at the district.  
 Undertook repair of 1 computer at the district.  
 Paid ex-gratia to councilors at the district.  
 Made contribution towards reconstruction of the Masiro to Mengo in kampala.  
 Made contributions towards burial expenses of the district speaker's mother at the district.  
 Delivered 4 PAC reports to Kampala.  
 1 Contracts Committee sitting at the district headquarters.  
 3 consultative visits made to PPDA.  
 Quarter page advert placed in the news papers.  
 Stationery and office equipment procured  
 1 DSC sittings/meetings held at the district headquarters.  
 1 Consultative visits made to ministry of public service.  
 Chairpersons salary paid.  
 Stationery and office equipment procured  
 DSC subscription fees paid ASADUM  
 facilitated 1 DLB meeting at the district.  
 Considered 157 land applications at the district.  
 Considered 2 land tennure extension at the district.  
 Considered 4 sub division at the district.  
 Considered 4 land wrangles.  
 4 PAC meetings held  
 facilitated council in budgeting at the district.  
 Conducted 1 council meeting at the district.  
 Facilitated a consultative meeting by the district speaker with UDICOSA in Kampala  
 facilitated the district speaker to make consultations with the 9 lower local governments.  
 Facilitated the district speaker to make 2 trips for consultative meetings with ULGA in Kampala.  
 2 standing committee meetings held at the district headquarters,

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	385,194	82,385	21%	96,298	82,385	86%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,001	0	0%
Conditional transfers to Production and Marketing	75,626	18,907	25%	18,907	18,907	100%
NAADS (Districts) - Wage	188,385	47,096	25%	47,096	47,096	100%
Locally Raised Revenues	10,669	0	0%	2,667	0	0%
Multi-Sectoral Transfers to LLGs	14,693	2,038	14%	3,673	2,038	55%
District Unconditional Grant - Non Wage	7,319	2,600	36%	1,830	2,600	142%
Transfer of District Unconditional Grant - Wage	60,499	11,744	19%	15,125	11,744	78%
<i>Development Revenues</i>	1,139,108	361,884	32%	284,777	361,884	127%
Conditional Grant for NAADS	738,843	246,281	33%	184,711	246,281	133%
LGMSD (Former LGDP)	50,426	15,409	31%	12,606	15,409	122%
Unspent balances – Other Government Transfers		53,420		0	53,420	
Other Transfers from Central Government	308,133	28,090	9%	77,033	28,090	36%
Multi-Sectoral Transfers to LLGs	41,706	15,684	38%	10,427	15,684	150%
District Unconditional Grant - Non Wage		3,000		0	3,000	
<b>Total Revenues</b>	<b>1,524,302</b>	<b>444,270</b>	<b>29%</b>	<b>381,075</b>	<b>444,270</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	385,194	82,804	21%	95,575	82,804	87%
Wage	276,886	58,840	21%	69,222	58,840	85%
Non Wage	108,308	23,964	22%	26,354	23,964	91%
<i>Development Expenditure</i>	1,139,108	309,645	27%	284,146	309,645	109%
Domestic Development	1,139,108	309,645	27%	284,146	309,645	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,524,302</b>	<b>392,449</b>	<b>26%</b>	<b>379,721</b>	<b>392,449</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-419	0%			
<i>Development Balances</i>		52,239	5%			
Domestic Development		52,239	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,821</b>	<b>3%</b>			

By the end of the first quarter, the production department had received 444,970,000/= accounting for 29% of the annual budget. The department over performed because Part of the 4th quarter NAADS releases for FY 2012/13 was released in quarter 1 of 2013/14 and There was over expenditure in sector due to an urgent need to allocate funds to destroy stray dogs/vermin which had become a threat to human life and animals in the district.

In the first quarter alone, the department received 444,970,000/= over and above the quarter plan which represents 117% the reasons for over performance are the same as above.

Of 444,970,000/= received in the first quarter, 391,455,000/= was spent accounting for 26% of the annual and 112% of the quarter planned expenditure

The sector planned to spend 379,721,000/= in the first quarter but actual expenditure was 391,455,000 accounting for 112% the reasons being; there was arrears carried over for NAADS staff from the 4th Quarter for the FY 2012/2013 paid in first quarter for the FY 2013/2014 and technology procurement monies for the 4th quarter that were transferred to LLG.

The un-spent balance under PMG was 275,220/= and that development grants were for NAADS Shs.17,988,645/= , LDG Shs. 15,865,754, Luwero-Rwenzori Shs.18,384,988.

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

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

The un spent balance under development budget was mainly because works are still on going under the LDG program- Resource still under construction, Valley dam digging under Luwero-Rwenzori still on-going and NAADs salaries not yet paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	5618	1545
No. of farmer advisory demonstration workshops	0	6
No. of farmers receiving Agriculture inputs	5300	41
<b>Function Cost (US\$ '000)</b>	<b>990,900</b>	<b>345,925</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	135000	17230
No of livestock by types using dips constructed	15000	4520
No. of livestock by type undertaken in the slaughter slabs	400	180
No. of fish ponds constructed and maintained	1	0
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services		32
No. of tsetse traps deployed and maintained	2	0
No of valley dams constructed	10	3
<b>Function Cost (US\$ '000)</b>	<b>524,983</b>	<b>45,524</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	6
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>8,419</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,524,302</b>	<b>392,449</b>

9996 seedlings of improved planting materials were supplied (mango, Avocado, Coffee, and Orange)

17230 Heads of cattle vaccinated district wide.

Destroyed 202 stray dogs, 33 cats, 5 baboons and 14 monkeys

20 straws of semen and 20 litres of liquid nitrogen were procured and used for breed improvement. 1300 food security farmers and 245 market oriented farmers accessed advisory services in the 7 Subcounties and 2 TC in the district.

30 food security farmer and 11 market oriented farmers were supported district wide.

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,208,978	301,582	25%	302,245	301,582	100%
Conditional Grant to PHC Salaries	1,024,008	261,904	26%	256,002	261,904	102%
Conditional Grant to PHC- Non wage	83,799	20,950	25%	20,950	20,950	100%
Conditional Grant to NGO Hospitals	43,822	10,956	25%	10,956	10,956	100%
Multi-Sectoral Transfers to LLGs	53,348	6,771	13%	13,337	6,771	51%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
<i>Development Revenues</i>	88,634	17,023	19%	22,158	17,023	77%
Conditional Grant to PHC - development	59,366	14,842	25%	14,841	14,842	100%
Multi-Sectoral Transfers to LLGs	29,268	2,182	7%	7,317	2,182	30%
<b>Total Revenues</b>	<b>1,297,612</b>	<b>318,605</b>	<b>25%</b>	<b>324,402</b>	<b>318,605</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,208,978	301,223	25%	302,245	301,223	100%
Wage	1,024,008	261,904	26%	256,002	261,904	102%
Non Wage	184,970	39,319	21%	46,242	39,319	85%
<i>Development Expenditure</i>	88,634	7,600	9%	22,158	7,600	34%
Domestic Development	88,634	7,600	9%	22,158	7,600	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,297,612</b>	<b>308,823</b>	<b>24%</b>	<b>324,402</b>	<b>308,823</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		358	0%			
<i>Development Balances</i>		9,423	11%			
Domestic Development		9,423	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,782</b>	<b>1%</b>			

At the end of First Quarter the department had received 318,605,000 which was 25% of its annual budget of 1,297,612,000 shillings

The quarter one plan was 324,402,000 Shillings against the quarter outturn of 318,605,000 amounting to 98% of the first quarter plan.

There was under performance in the development grants with the quarter outturn of 77% of the Quarter plan

By the end of quarter one the department had spent 308,823,000 totalling to 95% of the quarter plan of 324,402,000.

There was over performance in the wage by 2% (From 256,003,000 to 261,904,000 Shillings) and this was due to the general enhancement in salaries of workers by the ministry

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

358,000 and 9,423,000 Shillings of recurrent and development funds respectively were unspent giving 1% of quarter funds unspent because the funds had been earmarked for fencing Ntwetwe HC IV but the project implementation was delayed by procurement process

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		13
Value of health supplies and medicines delivered to health facilities by NMS		13
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
Number of inpatients that visited the NGO hospital facility	3000	43
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	10
Number of outpatients that visited the NGO hospital facility	800	2361
Number of outpatients that visited the NGO Basic health facilities		2361
Number of inpatients that visited the NGO Basic health facilities		43
No. and proportion of deliveries conducted in the NGO Basic health facilities		11
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		397
Number of trained health workers in health centers	108	0
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	135018	34831
Number of inpatients that visited the Govt. health facilities.	8000	1322
No. and proportion of deliveries conducted in the Govt. health facilities	8000	661
%age of approved posts filled with qualified health workers	80	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	79
No. of children immunized with Pentavalent vaccine	39537	1869
No. of new standard pit latrines constructed in a village		140
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		80
<b>Function Cost (UShs '000)</b>	<b>1,297,612</b>	<b>308,823</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,297,612</b>	<b>308,823</b>

We registered an OPD Coverage of over 90%, Immunisation coverage of over 98%, Deliveries in health units of over 18%, lowered HIV prevalence to 5.1% from 5.3%, increased attendance of HIV clients in both care and treatment in most HiV clinic outpost.

- 164 health workers paid their salaries on time.
- One DHT meeting held at the DHOs Office,
- Number of children immunised with DPT3 was 1869(90.6%)
- Power at Butemba health canter 11 partially installed
- Quarterly supervisory visits were conducted at health facilities,
- Other visits were conducted in regard to Cold chain and immunisation activities



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,645,695	1,524,030	27%	1,411,424	1,524,030	108%
Conditional Grant to Primary Salaries	4,061,002	1,108,582	27%	1,015,251	1,108,582	109%
Conditional Grant to Secondary Salaries	995,588	230,775	23%	248,897	230,775	93%
Conditional Grant to Primary Education	238,688	79,563	33%	59,672	79,563	133%
Conditional Grant to Secondary Education	247,894	82,631	33%	61,973	82,631	133%
Conditional transfers to School Inspection Grant	25,971	6,493	25%	6,493	6,493	100%
Locally Raised Revenues	7,656	0	0%	1,914	0	0%
Multi-Sectoral Transfers to LLGs	14,954	0	0%	3,739	0	0%
District Unconditional Grant - Non Wage	6,000	4,000	67%	1,500	4,000	267%
Transfer of District Unconditional Grant - Wage	47,942	11,986	25%	11,986	11,986	100%
<i>Development Revenues</i>	520,619	122,183	23%	130,155	122,183	94%
Conditional Grant to SFG	482,652	120,663	25%	120,663	120,663	100%
LGMSD (Former LGDP)	14,907	0	0%	3,727	0	0%
Multi-Sectoral Transfers to LLGs	23,060	1,520	7%	5,765	1,520	26%
<b>Total Revenues</b>	<b>6,166,314</b>	<b>1,646,213</b>	<b>27%</b>	<b>1,541,579</b>	<b>1,646,213</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,645,695	1,523,239	27%	1,411,424	1,523,239	108%
Wage	5,104,532	1,351,343	26%	1,276,133	1,351,343	106%
Non Wage	541,163	171,896	32%	135,291	171,896	127%
<i>Development Expenditure</i>	520,619	9,340	2%	130,155	9,340	7%
Domestic Development	520,619	9,340	2%	130,155	9,340	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,166,314</b>	<b>1,532,580</b>	<b>25%</b>	<b>1,541,579</b>	<b>1,532,580</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		791	0%			
<i>Development Balances</i>		112,843	22%			
Domestic Development		112,843	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,634</b>	<b>2%</b>			

By the end of Quarter 1 the Sector received Ug shs 1,646,213 translating into an overall release 27% of the approved Budget. The Sector over performed because of the increment of 2% is due to salaries for both primary and secondary since some teachers accessed the payroll in Qtr1 and others re-instated.

In the 1st quarter alone, the Sector received 1,646,213 which translated into 107%. The increase was due to some teachers that accessed the pay roll in Q1.

The overall work plan expenditure for quarter one stood at 99% .

For the case of primary teachers; the District planned for Head teachers in substantive posts; however at the time of reporting the majority are Care- taking hence receiving less than planned.

The sector had un -spent balance of 114,363,000/= leadin g to a 2% by the end of the Quarter one and this was majorly due to SFG funds not yet spent due to delayed procurement procedures. i.e. Authority to spend SFG by the Solicitor General and committed funds waiting for the MoES to allocate a ministry engineer to certify the works before payments are effected.

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 6: Education**

- New contracts for SFG delayed to be approved by solistor General.
- Indequate funding in sports sector.
- Delay in the release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	925	985
No. of qualified primary teachers	925	925
No. of School management committees trained (PRDP)		231
No. of textbooks distributed		2922
No. of pupils enrolled in UPE	37379	46435
No. of student drop-outs	49	523
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	2830	3001
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE	0	6
No. of classrooms rehabilitated in UPE (PRDP)		1
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)		5
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	5	0
<b>Function Cost (US\$ '000)</b>	<b>4,836,918</b>	<b>1,201,190</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	52	111
No. of students sitting O level		393
No. of students enrolled in USE	0	3518
No. of teacher houses constructed		1
<b>Function Cost (US\$ '000)</b>	<b>1,243,482</b>	<b>313,406</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	242	114
No. of secondary schools inspected in quarter		7
No. of inspection reports provided to Council		1
<b>Function Cost (US\$ '000)</b>	<b>85,914</b>	<b>17,984</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,166,314</b>	<b>1,532,580</b>

- Participated in Regional Music Competitions at Luwero District.
- 2013 candidates sat for PLE mock examinations.
- Monitored, Inspected and mentored teachers.
- Constructed 5-lined pit latrine.
- Trained school management committee.
- Distributed 50 desks through LGMSD at Gayaza s/c.

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	566,437	106,213	19%	141,609	106,213	75%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	276,940	68,261	25%	69,235	68,261	99%
Multi-Sectoral Transfers to LLGs	240,064	27,590	11%	60,016	27,590	46%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	4,000	400%
Transfer of District Unconditional Grant - Wage	43,432	6,362	15%	10,858	6,362	59%
<i>Development Revenues</i>	123,366	72,809	59%	30,842	72,809	236%
Other Transfers from Central Government	92,751	64,228	69%	23,188	64,228	277%
Multi-Sectoral Transfers to LLGs	30,615	8,581	28%	7,654	8,581	112%
<b>Total Revenues</b>	<b>689,803</b>	<b>179,023</b>	<b>26%</b>	<b>172,451</b>	<b>179,023</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	566,437	38,439	7%	141,609	38,439	27%
Wage	42,573	6,362	15%	10,643	6,362	60%
Non Wage	523,864	32,076	6%	130,966	32,076	24%
<i>Development Expenditure</i>	123,366	65,834	53%	30,842	65,834	213%
Domestic Development	123,366	65,834	53%	30,842	65,834	213%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>689,803</b>	<b>104,272</b>	<b>15%</b>	<b>172,451</b>	<b>104,272</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,775	12%			
<i>Development Balances</i>		6,975	6%			
Domestic Development		6,975	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,750</b>	<b>11%</b>			

The district annual work plan 2013/14 provide for Shs 689,803,000 Of which only Shs 178,923,000 was realised during Q1. This translates into a 26% budget performance

During the quarter under review, of the Shs 172,451,000 that was expected, the district realised 178, 923, 000 equally representing a percentage performance of 104% for quarter one.

The 236% performance on other transfers from CG is explained by the extended works on Misago - Kamukanga - Bukilimbo Rd, constructed under LRDP whose BOQs were revised to allow raising of Kamukanga swamp. Authority granted by DEC.

The 400% performance was as a result of emergency interventions on Bambala swamp to allow the entire road motoreable

The short fall on multi sectoral transfers is as a result of CARs funds that were not released during the quarter

The overall under performance in the sector was as a result of the following:

1) Delayed works on Misago - Kamukanga - Bukilimbo rd due to insufficient plant and machinery and breakage on the same plant experienced during the period

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

2) Un filled staff post in works department resulting in under absorption in the wage.

67,675,000 and 6,975,000 shilling of recurrent and development funds respectively remained un spent

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

67,675,000 and 6,975,000 shilling of recurrent and development funds respectively remained un spent due

1) Consistent Plant and machinery breakdown

2) Un filled staff post in works department resulting in under absorption in the wage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	44	0
Length in Km of urban roads resealed	44	0
Length in Km. of rural roads constructed	77	2
Length in Km. of rural roads rehabilitated	152	0
<b>Function Cost (UShs '000)</b>	<b>689,803</b>	<b>104,272</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>689,803</b>	<b>104,272</b>

1) Completion of Bambala Swamp of 2km and Kisala - Bambala road 14km.

2) Updating the road inventory of District roads network.

3) Road condition Survey was also achieved.

4) Misago - Kamukanga - Bukilimbo rd 8 kms

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,942	10,843	33%	8,236	10,843	132%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	2,000	3,107	155%	500	3,107	621%
Transfer of District Unconditional Grant - Wage	7,942	1,986	25%	1,986	1,986	100%
<i>Development Revenues</i>	502,320	125,580	25%	125,580	125,580	100%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
<b>Total Revenues</b>	<b>535,262</b>	<b>136,423</b>	<b>25%</b>	<b>133,816</b>	<b>136,423</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	9,172	28%	8,236	9,172	111%
Wage	7,942	1,986	25%	1,986	1,986	100%
Non Wage	25,000	7,186	29%	6,250	7,186	115%
<i>Development Expenditure</i>	502,320	97,480	19%	125,580	97,480	78%
Domestic Development	502,320	97,480	19%	125,580	97,480	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>535,262</b>	<b>106,652</b>	<b>20%</b>	<b>133,816</b>	<b>106,652</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,672	5%			
<i>Development Balances</i>		28,100	6%			
Domestic Development		28,100	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,771</b>	<b>6%</b>			

During the period under review the District received: DWSCG UGX 136,423,000= and DSHCG UGX 5,750,000= representing 25% respectively of the workplan budget performance.

The sector quarter plan was 133,816,000 while the outturn was 136,423,000 leading to over performance by 2%

By the closure of the quarter the sector had spent 80% of its quarter plan

29,771,000 shillings remained unspent translating into a 6%

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

UGX 29,771,000 was unspent by end of Quarter 1. ii) NO turn up of service providers especially for vehicle's supply and water drilling works registered during Quarter 1 budget workplan request. And it called for re-advertisement which was on-going.

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	175	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	8
No. of deep boreholes drilled (hand pump, motorised)	9	7
No. of deep boreholes rehabilitated	5	0
No. of supervision visits during and after construction	27	11
No. of water points tested for quality	27	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	0
% of rural water point sources functional (Gravity Flow Scheme)		87
% of rural water point sources functional (Shallow Wells )		87
No. of water and Sanitation promotional events undertaken	32	24
No. of water user committees formed.	27	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1
No. of dams constructed	3	0
<b>Function Cost (UShs '000)</b>	<b>535,262</b>	<b>106,652</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>535,262</b>	<b>106,652</b>

- i) Paid for outstanding rolled over debt during the last FY 2012/2013 on Seven (7No.) deep boreholes drilling works.      ii) Conducted 24No. Of Community Mobilisation & sensitization meetings for newly planned water sources.      iii) Held 1 District Water & Sanitation Coordination Committee [DWSCC] and one Extension Staff Coordination Meeting respectively.      iv) Launched Home improvement campaigns in Mulagi and Gayaza Sub Counties respectively under DSHCG

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	117,149	10,656	9%	29,287	10,656	36%
Conditional Grant to District Natural Res. - Wetlands (	5,621	1,405	25%	1,405	1,405	100%
Locally Raised Revenues	30,000	2,260	8%	7,500	2,260	30%
Multi-Sectoral Transfers to LLGs	8,103	1,440	18%	2,026	1,440	71%
District Unconditional Grant - Non Wage	4,000	2,400	60%	1,000	2,400	240%
Transfer of District Unconditional Grant - Wage	69,425	3,151	5%	17,356	3,151	18%
<i>Development Revenues</i>	7,943	0	0%	1,986	0	0%
Locally Raised Revenues	2,800	0	0%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	0	0%	1,286	0	0%
<b>Total Revenues</b>	<b>125,092</b>	<b>10,656</b>	<b>9%</b>	<b>31,273</b>	<b>10,656</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,149	9,817	8%	29,287	9,817	34%
Wage	69,425	3,151	5%	17,356	3,151	18%
Non Wage	47,724	6,666	14%	11,931	6,666	56%
<i>Development Expenditure</i>	7,943	0	0%	1,986	0	0%
Domestic Development	7,943	0	0%	1,986	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>125,092</b>	<b>9,817</b>	<b>8%</b>	<b>31,273</b>	<b>9,817</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		839	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>839</b>	<b>1%</b>			

At the end of First Quarter the department had received 10,656,000 which was 9% of its annual budget of 125,092,000. The quarter one plan was 31,273,000 against the quarter outturn of 10,656,000 amounting to 34% of the first quarter plan.

There was under performance in the development grants with the quarter outturn of 0% of the Quarter plan

There was also under performance in the recurrent revenues with the quarter outturn of only 36% of the Quarter plan

By the end of quarter one the department had spent 9,818,000 totalling to 31% of the quarter plan of 31,273,000.

There was under performance in the wage where by only 18% of the quarter plan had been spent by the end of the quarter

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

839,000 Shillings of recurrent funds were unspent giving 1% of quarter funds unspent and the funds will be spent in quarter two

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	40	1
Area (Ha) of trees established (planted and surviving)	1	0
No. of monitoring and compliance surveys/inspections undertaken	10	1
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	1
<b>Function Cost (UShs '000)</b>	<b>125,092</b>	<b>9,817</b>
<b>Cost of Workplan (UShs '000):</b>	<b>125,092</b>	<b>9,817</b>

- Payment of staff salaries for 3 months in first quarter
- Compliance monitoring in Mulagi, Ntwetwe, Nsambya and Gayaza
- Facilitation of the Land Management Office for month of July and August
- Administrative trip to MoWE



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	163,579	41,487	25%	40,895	41,487	101%
Conditional Grant to Functional Adult Lit	8,731	2,183	25%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	553	25%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	1,991	25%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	4,157	25%	4,157	4,157	100%
Locally Raised Revenues	4,000	360	9%	1,000	360	36%
Multi-Sectoral Transfers to LLGs	29,289	13,765	47%	7,322	13,765	188%
District Unconditional Grant - Non Wage	6,000	2,000	33%	1,500	2,000	133%
Transfer of District Unconditional Grant - Wage	88,753	16,478	19%	22,188	16,478	74%
<i>Development Revenues</i>	57,461	14,327	25%	14,365	14,327	100%
Multi-Sectoral Transfers to LLGs	57,461	14,327	25%	14,365	14,327	100%
<b>Total Revenues</b>	<b>221,040</b>	<b>55,814</b>	<b>25%</b>	<b>55,260</b>	<b>55,814</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,578	34,232	21%	40,895	34,232	84%
Wage	96,563	28,085	29%	24,141	28,085	116%
Non Wage	67,015	6,146	9%	16,754	6,146	37%
<i>Development Expenditure</i>	57,461	14,327	25%	14,365	14,327	100%
Domestic Development	57,461	14,327	25%	14,365	14,327	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>221,039</b>	<b>48,559</b>	<b>22%</b>	<b>55,260</b>	<b>48,559</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,255	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,255</b>	<b>3%</b>			

At the end of First Quarter the department had received 55,814,000 which was 25% of its annual budget of 221,040,000 shillings

The quarter one plan was 55,260,000 Shillings against the quarter outturn of 55,814,000 amounting to 101% over performance of the first quarter plan.

There was optimum performance in the development grants with the quarter outturn of 100% of the Quarter plan

By the end of quarter one the department had spent 34,142,000 accounting for 63% of the quarter plan of 55,260,000. There was over performance in the wage by 16% (From 24,141,000 to 28,085,000 Shillings) and this was due to the general enhancement in salaries of workers by the ministry and the fact that some of Town Council staff were still on the District payroll

First quarter expenditure accounted for 15% of the annual approved budget which was general an under performance.

The 10% unspent were CDD funds not yet paid to beneficiary groups. This was because the groups had not completed the necessary requirements for accessing the grant. The same applies to the special grant for the disabled.

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

The underspending in the was as a result of funds for community driven development (CDD) and special grant for people with disabilities go directly to community groups of which groups were still being prepared and assessed.

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	1
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	360	0
No. of children cases ( Juveniles) handled and settled	10	2
No. of Youth councils supported	3	2
No. of assisted aids supplied to disabled and elderly community	16	0
<b>Function Cost (UShs '000)</b>	<b>221,039</b>	<b>48,559</b>
<b>Cost of Workplan (UShs '000):</b>	<b>221,039</b>	<b>48,559</b>

- 14 members of staff under Community based services department paid salaries on the traditional Payroll at the District Headquarters.
- Collected OVC MIS data in the district
- Monitored 10 Women Groups in 2 sub counties of Nsambya and Butemba.
- 2 Juveniles cases handled and settled.
- 2 Councils Secretariats supported at the district headquarters.
- Inspected and registered workplaces in the District.
- Carried out one review meeting with community development staff

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,219	24,049	26%	23,555	24,049	102%
Conditional Grant to PAF monitoring	9,817	2,457	25%	2,454	2,457	100%
Locally Raised Revenues	12,200	9,948	82%	3,050	9,948	326%
Multi-Sectoral Transfers to LLGs	1,250	0	0%	313	0	0%
District Unconditional Grant - Non Wage	20,000	6,000	30%	5,000	6,000	120%
Transfer of District Unconditional Grant - Wage	50,952	5,644	11%	12,738	5,644	44%
<i>Development Revenues</i>	16,309	3,857	24%	4,077	3,857	95%
LGMSD (Former LGDP)	16,309	3,857	24%	4,077	3,857	95%
<b>Total Revenues</b>	<b>110,528</b>	<b>27,906</b>	<b>25%</b>	<b>27,632</b>	<b>27,906</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,219	24,048	26%	23,555	24,048	102%
Wage	21,706	5,644	26%	5,427	5,644	104%
Non Wage	72,512	18,405	25%	18,128	18,405	102%
<i>Development Expenditure</i>	16,309	3,857	24%	4,077	3,857	95%
Domestic Development	16,309	3,857	24%	4,077	3,857	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>110,528</b>	<b>27,906</b>	<b>25%</b>	<b>27,632</b>	<b>27,906</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter, planning unit had received 27,906,000,000/= which accounts for 25% of the annual budget of 110,528,000. This was a result of prioritising planning unit activities for the first quarter since the planning and budgeting cycle activities started a bit earlier.

Of the 27,906,000/=received in the first quarter, the department spent 27,906,000/= accounting for 25% of the annual expenditure and this was against the quarter plan of 27,632,000 and it was 101% in the quarter performance

In the first quarter alone, the department over spent by 4% since there was salary enhancement in the first quarter from the FY 2013/2014.

There was no un-spent balances by the planning unit.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b><i>Function Cost (UShs '000)</i></b>	110,528	<b>27,906</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,528</b>	<b>27,906</b>

- Fourth Quarter integrated Report prepared and submitted to Line ministry in Kampala.
- Prepared and submitted the Draft performance Contracts form B for FY2013/14 to MoFPED.
- 3 District technical planning committee meetings were held at Kyankwanzi District headquarters.
- 1 officer facilitated with 1 million as partial payment for tuition for a courses in Project planning and management at UMI.
- Population data was collected in all, the 9LLGs and at the district headquarters.
- 18 Support supervisory and mentoring visits were carried out district wide.

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,116	12,634	12%	26,529	12,634	48%
Conditional Grant to PAF monitoring	2,516	630	25%	629	630	100%
Locally Raised Revenues	20,309	2,624	13%	5,077	2,624	52%
Multi-Sectoral Transfers to LLGs	24,590	0	0%	6,147	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,701	9,380	19%	12,175	9,380	77%
<b>Total Revenues</b>	<b>106,116</b>	<b>12,634</b>	<b>12%</b>	<b>26,529</b>	<b>12,634</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,116	12,634	12%	26,529	12,634	48%
Wage	37,518	9,380	25%	9,380	9,380	100%
Non Wage	68,598	3,254	5%	17,149	3,254	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,116</b>	<b>12,634</b>	<b>12%</b>	<b>26,529</b>	<b>12,634</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of qter 1, the department had received 12% of the annual department budget. The amount received also represents 48% the departments qterly budget. The department appears to have under performed but basically it is because the department in under staffed hence attracting less operational funds. The under performance in local revenue equally affected the department for it mainly depends on locally raised revenue. The department however spent all the funds as received.

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	150	28
Date of submitting Quaterly Internal Audit Reports		25/10/2013
<i>Function Cost (UShs '000)</i>	106,116	12,634
<b>Cost of Workplan (UShs '000):</b>	<b>106,116</b>	<b>12,634</b>

The department achieved the following;

- 1 Quarterly audit reports produced at the district headquarters.
- Audit standard procedures in place and an investigation report produced.
- 28 Audit visists were carried out district wide.

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day)	participated in the World Population Day at Ngora Boma Grounds Ngora District and also organised the world AIDS day at Nkandwa sub county.
	Workshop reports, minutes in place.	Facilitated 2 police officers to strengthen security at the district
	2 Foreign, 12 vists made with in the district.	Contributed towards burial expenses to 2 de
	1 Double cabin	
<i>Allowances</i>		1,730
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		826
<i>Bank Charges and other Bank related costs</i>		233
<i>Telecommunications</i>		650
<i>Information and Communications Technology</i>		75
<i>Guard and Security services</i>		530
<i>Travel Inland</i>		9,796
<i>Maintenance - Vehicles</i>		3,582
<i>Extra-Ordinary Items (Losses/Gain)</i>		17,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,741	36,445
<i>Domestic Dev't:</i>	5,098	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,840</b>	<b>36,445</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Submission of Paychange reports to kampala MOPS for 10 Teachers and made consultations about the district payroll
	300 Staff appraised at the District headquarters	Payment of salaries 9 staff under administration on the traditional Payroll at the District Hdqters
	Management and operation of 2 personnel officers' offices at the District Hdqters.	300 Staff appraised at the Distr
	Burial	

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		41,203
Incapacity, death benefits and funeral expenses		400
Printing, Stationery, Photocopying and Binding		1,775
Travel Inland		4,059
Wage Rec't:	31,024	41,203
Non Wage Rec't:	2,625	6,234
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,649</b>	<b>47,437</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Not yet done)
No. (and type) of capacity building sessions undertaken	3 (1 staff trained at Mutesa 1 Royal University and 2 Discretionary Training workshops)	3 (2 staff trained in Post graduate diploma in Public administration at UMI and 1 trained in administrative Law at LDC  1 generic training carried out in Customer care for newly recruited health workers)
Non Standard Outputs:	N/A	None
Workshops and Seminars		3,000
Staff Training		7,500
Wage Rec't:		
Non Wage Rec't:	8,517	3,000
Domestic Dev't:	7,134	7,500
Donor Dev't:		
<b>Total</b>	<b>15,651</b>	<b>10,500</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	90 (% of LG establish posts fulfilled.)	0 (None)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.  30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	1 internal assessment exercise carried out in all the 9 lower local governments and the 11 departments monitoring of staff performance undertaken in all the 9 lower local governments.  Monitoring of projects undertaken in all the 9 lower local governme
Computer Supplies and IT Services		497
Travel Inland		18,391
Wage Rec't:		
Non Wage Rec't:	7,460	13,849
Domestic Dev't:	812	5,040

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>8,272</b>	<b>18,889</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:

1 Website designed and posted, Functional official district mail addresses.

None

2 Events covered district wide.

None

92 copies of news papers procured.

100 Copies of brocres printed and distributed to key stakeholders district wide.

92 copies of news papers procured by information office at the district headquarters and 132 copies procured for CAO's office

1 Digital camera procured by the office of the District information officer.

*Books, Periodicals and Newspapers*

138

*Printing, Stationery, Photocopying and Binding*

63

*General Supply of Goods and Services*

500

*Travel Inland*

100

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

1,051

801

*Domestic Dev't:**Donor Dev't:***Total****1,051****801****Output: Assets and Facilities Management**

No. of monitoring reports generated

0

0 (None)

No. of monitoring visits conducted

0

0 (None)

Non Standard Outputs:

undertook repair of the CAO's vehicle in Kampala  
 Undertook vehicle servicing for the CAO's vehicle  
 Cleaning and maintainance of the district compound

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

0

*Domestic Dev't:**Donor Dev't:***Total****0****0****Output: Records Management**



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
<b>1a. Administration</b>			
Non Standard Outputs:	Operation and maintenance of the District Central Registry	2 trips made by the records officer to pick mails and other official duties to kampala.	
	Subject and person files filed .	2 padlocks procured by the records officer to improve the security of the registry.	
	12 visits made to kiboga post office.		
		Not yet done	
		Not yet done	
Printing, Stationery, Photocopying and Binding			198
Small Office Equipment			100
Travel Inland			250
Wage Rec't:			
Non Wage Rec't:	720		548
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>720</b>		<b>548</b>

**Output: Information collection and management**

Non Standard Outputs:	Quarterly PAF village meeting conducted.	Not yet done	
	Quarterly Monitoring and information collecting visits in all the 9 LLGs	Not yet done	
	5 Radio announcement aired on local FM stations.	Not yet done	
Wage Rec't:			
Non Wage Rec't:	413		0
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>413</b>		<b>0</b>

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

Date for submitting the Annual Performance Report

30/07/14 (Ministry of Finance Planning and Economic Development)

30/07/13 (Performance contract form B prepared and submitted on 30/07/13)

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>Budget laid before council by the second week of July , once the interim executive is in place.</p> <p>Monthly visits made.</p> <p>Stationery, computer supplie</p>	<p>18 staff in finance deapmt paid salaries including those at LLGs</p> <p>Assorted stationery procured</p> <p>Draft budget estimates 2013/14 laid before council on 25/6/2013</p>
<i>General Staff Salaries</i>		15,573
<i>Printing, Stationery, Photocopying and Binding</i>		2,850
<i>Electricity</i>		832
<i>Travel Inland</i>		1,311
<i>Maintenance - Vehicles</i>		372
<i>Extra-Ordinary Items (Losses/Gain)</i>		2,770
<i>Wage Rec't:</i>	21,958	15,573
<i>Non Wage Rec't:</i>	16,010	8,135
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,218</b>	<b>23,708</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	40938 (Is expected to be collected from from other local revenues at the District Hdquates.)	60415875 (UGX 60,415,875 collected from other local revenue sources)
Value of LG service tax collection	11500000 (Collected at the District Hdqters)	8800000 (UGX 8,800,000 collected from local Service tax)
Value of Hotel Tax Collected	0 (N/A)	0 (NONE)
Non Standard Outputs:	<p>1 data base on business establishments developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p>	<p>None</p> <p>District reveneu enhancement plan formulated and passed by council</p>
<i>Printing, Stationery, Photocopying and Binding</i>		427
<i>Travel Inland</i>		2,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,735	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,735</b>	<b>2,530</b>

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	13/8/2013 (intergrated district Workplan and budget 2013/2014 approved by council on 13/8/2013 and 50 copies prepared and distributed to stake holders.)
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (District Budget Estimates approved by council and 50 copies distributed to different stakeholders at the Distict Hdqters)	25/6/2013 (Budget approved by council on 25/6/2013)
Non Standard Outputs:	None	None
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Travel Inland</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,534</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.  10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters	20 bank accounts posted, receoncilled and operated appropriately  Books of account for FY 2013/14 procured and opened accordingly  Assorted stationery and equipment procured
<i>Computer Supplies and IT Services</i>		540
<i>Welfare and Entertainment</i>		337
<i>Printing, Stationery, Photocopying and Binding</i>		1,780
<i>Bank Charges and other Bank related costs</i>		223
<i>Travel Inland</i>		5,938
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,037	9,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,037</b>	<b>9,418</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)	27/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka on 27/9/2013)
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3 Monthly and 1 Qterly report prepared at the District Hdqters	3 Monthly and 1 Qterly report prepared at the District Hdqters
	Support supervision of 7 S/C	Support supervision carried out in all the 7 S/C
<i>Computer Supplies and IT Services</i>		1,628
<i>Printing, Stationery, Photocopying and Binding</i>		16,056
<i>Travel Inland</i>		2,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	19,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>444</b>	<b>19,832</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	1 Department Store renovated at the District Hdqters	None
	1 Make-shift revenue stall constructed.	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Non Standard Outputs:

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

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

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

1 office of council operated and maintained at

Facilitated the vice chairman to monitor 9 lower local governments  
Facilitated the district chairperson to monitor government projects in 9 1

<i>Computer Supplies and IT Services</i>		680
<i>Bank Charges and other Bank related costs</i>		334
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,400
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		7,119
<i>Incapacity, death benefits and and funeral expenses</i>		300
<i>Donations</i>		500
<i>General Staff Salaries</i>		1,513
<i>Allowances</i>		5,900
<i>Printing, Stationery, Photocopying and Binding</i>		2,106
<i>Wage Rec't:</i>	35,448	24,913
<i>Non Wage Rec't:</i>	32,222	17,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,670</b>	<b>42,852</b>

**Output: LG procurement management services**

Non Standard Outputs:

1 Contract Committee sitting at the district headquarters.

1 Contracts Committee sitting at the district headquarters.

Quarterly monitoring vists made district wide..

3 consultative visits made to PPDA.

3 consultative visits made to PPDA.

Quarter page advert placed in the news papers.

Ahalf apage advert placed in the news papers.

Stationery and office equipment procured

<i>General Staff Salaries</i>		2,122
<i>Allowances</i>		380
<i>Advertising and Public Relations</i>		1,965
<i>Printing, Stationery, Photocopying and Binding</i>		917
<i>Travel Inland</i>		1,011

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,039	2,122
Non Wage Rec't:	4,047	4,273
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,086</b>	<b>6,395</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 DSCsittings/meetings held at the district headquarters.	1 DSCsittings/meetings held at the district headquarters.
	3 Consultative visits made to ministry of public service.	1 Consultative visits made to ministry of public service.
	Chairpersons salary paid.	Chairpersons salary paid.
	Retainer fees for 4 DSC members paid.	Stationery and office equipment procured DSC subscription fees paid ASADUM
Allowances		740
Printing, Stationery, Photocopying and Binding		480
Subscriptions		600
DSC Chair's Salaries		4,500
Travel Inland		800
Wage Rec't:	5,850	4,500
Non Wage Rec't:	5,922	2,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,772</b>	<b>7,120</b>

**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.)	16846 (facilitated 1 DLB meeting at the district. Considered 157 land applications at the district. Considered 2 land tennure extension at the district. Considered 4 sub division at the district. Considered 4 land wrangles.)
Non Standard Outputs:	1 consultation made to the to the line ministry and Board minutes submitted.	1 consultation made to the to the line ministry and Board minutes submitted.
	1 Visit made to attend court in land disputes under litigation.	
	1 Sensitisation meeting and arbitrations held in land matters.	

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,620
<i>Travel Inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	3,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,780</b>	<b>3,140</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	99 (4 PAC meetings held)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.  No. of monitoring visits made.  1 Reports and sets of minutes.	stationery and office equipment procured
<i>Allowances</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>3,109</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Atleast 1 District Council meeting held every after 2 months at the District Hdqtrs  1 Monitoring Visit by members of DEC in any of the 7 S/cs	facilitated council in budgeting at the district. Conducted 1 council meeting at the district. Facilitated a consultative meeting by the district speaker with UDICOSA in Kampala facilitated the district speaker to make consultations with the 9 lower lo
<i>Allowances</i>		4,500
<i>Travel Inland</i>		6,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,273	11,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,273</b>	<b>11,065</b>

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Atleast 1 Standing committee meeting held after every 2 months at the District Hdqters	2 standing committee meetings held at the district headquarters,
<i>Allowances</i>		2,800
<i>Travel Inland</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>7,000</b>

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

None

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 Trial sites established. 1 field trip and 2 meetings attended. 1 functional District MISIP & 4 quarterly planning meetings held.	1 DARST meeting was conducted and 17 field inspection trips were carried out by the DARST members in Nsambya, wattuba, Ntwetwe, Butemba, Gayaza sub counties and Ntwetwe TC  1 quarterly MSIP planning meeting was conducted at the District and 15 field in
<i>General Staff Salaries</i>		47,096
<i>Travel Inland</i>		22,500
<i>Wage Rec't:</i>	47,096	47,096
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,397	22,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,493</b>	<b>69,596</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (N/A)
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Radio programme, 25 spot message and 5 radio announcements aired.	250 copies of NAADS News letter/ Bulletin is being finalized at the District.
	63 news papers procured.	1 DNC and SNC salary was paid for three months both at the District and sub counties
	Airtime procured on a quarterly basis.	One NAADS Double Carbin vehicle was serviced and repaired.
	25 copies published.	9 Field inspection
	3 month(s) subscription.	
	3 months' salary	
	1 staff paid	
	3 months paid	
	One Do	
<i>Books, Periodicals and Newspapers</i>		1,988
<i>Travel Inland</i>		1,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,761	3,001
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,761</b>	<b>3,001</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	41 (30 food security farmer and 11 market oriented farmers were supported district wide.)
No. of farmer advisory demonstration workshops	0 (None)	6 (farmer advisory demonstration workshops targeting 240 farmers)
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	1545 (1300 food security farmers and 245 market oriented farmers accessed advisory services in the 7 Subcounties and 2 TC in the district.)
No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (Functional Sub-county farmers Forums in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		273,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	184,696	273,328
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>184,696</b>	<b>273,328</b>

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	salaries 5 staff under Production on both the traditional and Agriculture extension Payroll were paid at the District Hdqters.
	10 Supervisory Visits made district wide.	9 field trips on Collecting and compiling monthly farm gate
	Efficiently and effectively managed department.	prices of Agricultural products in all LLGs.
	10 field trips on Colle	One trip t
<i>General Staff Salaries</i>		11,744
<i>Bank Charges and other Bank related costs</i>		208
<i>Travel Inland</i>		1,627
<i>Wage Rec't:</i>	22,125	11,744
<i>Non Wage Rec't:</i>	3,922	1,835
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,947</b>	<b>13,579</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (None due inadqaute funding)
Non Standard Outputs:	8 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	One trip to MAAIF. 9 monitoring visits in all LLGs.
	1 Trips made to MAAIF and other research institutions.	8096 Elite coffee seedlings procured and distributed to famers in Gayaza, Ntwetwe and Nsambya SCs.
	10 visits made in the 7 S/cs and 2 town councils.	1000 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .
	10 Supervisory visits made .i.e. District wide.	
	10120 E	300
<i>General Supply of Goods and Services</i>		11,886
<i>Travel Inland</i>		616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,071	12,502
<i>Domestic Dev't:</i>	907	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,978</b>	<b>12,502</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	15000 (HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	4520 (HC in the subcounties of Kyankwanzi, Wattuba,Butemba T/C, Butemba S/C and Nsambya.)
No. of livestock vaccinated	33750 (Heads of cattle vaccinated.)	17230 (Heads of cattle vaccinated.)

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	100 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	180 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)
Non Standard Outputs:	5 inspection visits of veterinary Drug shops district wide made .	20 straws of semen., 20 litres of liquid nitrogen
	1 Trips made to MAAIF.	
	Fenced Livestock market with a loading ramp at Kyankwanzi S/C	
	4 trips for technical backstopping of sub-counties made.	
	4 Awareness meetings and zoonotic	

<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		2,489
<i>Fuel, Lubricants and Oils</i>		2,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,758	2,489
<i>Domestic Dev't:</i>	36,571	2,705
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,329</b>	<b>5,194</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (None)	0 (Inadequate funding. Limited access to quality fish fries)
No. of fish ponds constructed and maintained	1 (Fish pond maintained in Kyankwanzi S/C)	0 (Inadequate funding)
Quantity of fish harvested	0 (Data is not yet established)	0 (inadequate funding)
Non Standard Outputs:	5 Field trips district wide on monitoring of fishponds/Dam might	one quarterly report.
	1 Quarterly reports made at the district head quarters.	
	4 Field fish inspections made in trading centers, certification and quality assurance.	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	373	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>373</b>	<b>0</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	32 (wattuba, butemba TC, kyankwanzi , nsambyaand Butemba sub county)
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of anti vermin operations executed quarterly	0	2 (Anti vermine operations executed district wide)
Non Standard Outputs:		Destroyed 202 stray dogs,33 cats,5 baboons and 14 monkeys

*General Supply of Goods and Services* 2,600

*Wage Rec't:*

*Non Wage Rec't:* 975 2,600

*Domestic Dev't:**Donor Dev't:*

**Total** 975 **2,600**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 2 (1 at Kyankwanzi and 1 at wattuba S/C) 0 (inadquate funding)

Non Standard Outputs: 3 field trips.(i.e. 1 in Kyankwanzi S/C, 1 in Nsambya S/C, 2 in Gayaza S/C, and 1 in Ntwetwe S/C . inadquate funding

4 field trips. i.e. 1 for Kyankwanzi S/C, 1 for Nsambya S/C, 1in Wattuba, and 1 for Gayaza.

1Asorted Stationery, Office stamp , O&M

1 tr

*Wage Rec't:*

*Non Wage Rec't:* 1,439 0

*Domestic Dev't:* 2,574 0

*Donor Dev't:*

**Total** 4,013 **0**

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

Non Standard Outputs: 2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC. 2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC. To be completed in Q2

*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 19,355 0*Donor Dev't:* 0

**Total** 19,355 **0**

**Output: Valley dam construction**

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of valley dams constructed	1 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)	3 (Valley dams/watering points constructed in Kyankwanzi ,SC)
Non Standard Outputs:	Valley dam land fenced at katanabirwa cell, Iwebisiriza ward in butemba Town council.	To be implemented in quarter 2
<i>Other Structures</i>		11,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,936	11,112
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,936</b>	<b>11,112</b>

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

No of awareness radio shows participated in	0	2 (radio programmes)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No budget)
No of businesses issued with trade licenses	0	0 (none)
No of businesses inspected for compliance to the law	0	6 (Businesses inspected for compliance to the law.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,105	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,105</b>	<b>1,000</b>

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

none

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	<p>Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p> <p>1 set of minutes and Attendance lists for the EDHT meetings at DHO's Office.</p> <p>1 coordination meeting held at district head</p>	<p>164 healthworkers paid their salaries on time.</p> <p>One DHT meeting held at the DHOs Office,</p> <p>No cordination meeting was conducted at the district headquarters.</p> <p>Quartely supervisory vists were conducted at health facilities,</p> <p>Other vists were con</p>
<i>Bank Charges and other Bank related costs</i>		125
<i>District PHC wage</i>		261,904
<i>Maintenance Other</i>		370
<i>Travel Inland</i>		7,497
<i>Wage Rec't:</i>	256,002	261,904
<i>Non Wage Rec't:</i>	8,744	7,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>264,746</b>	<b>269,896</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	30 (Deliveries at St Balikudembe H/U.)	10 (They are fewer due to lack of midwives)
Number of outpatients that visited the NGO hospital facility	200 (Outpatients served. i.e. 50 in each of the four NGO hospitals.)	2361 (St. Balikudembe 417, Vvumba 570 Bukwiri 288 Ndibata 981 Masodde 205)
Number of inpatients that visited the NGO hospital facility	750 (In patients served.i.e. 200 for St-Balikudembe,100 for Bukwiri C/U , 125 for Vvumba , 150 for Massode and 175 for St Theresa Ndibata.)	43 (St.Balikuddembe 38 admission. Masodde, St.Thereza Ndibata andBukwiri has no inpatient services. Vvumba 5 admission)
Non Standard Outputs:	N/A	None
<i>Transfers to other gov't units(current)</i>		10,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,956	10,956
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,956</b>	<b>10,956</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Registered deliveries at the health facilities district wide.)	661 ( there is some improvement to 661(47%) from 17%)
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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Number of inpatients that visited the Govt. health facilities.	2000 (Inpatients visted the government health facilities.)	1322 (There is still lack of inpatient beds)
No. of children immunized with Pentavalent vaccine	39537 (Chidren immunised with Pentavalent vaccine district wide.)	1869 (Number of children immunised with DPT3 1869(90.6%))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	79 (298 out of 374(79.7%) 51% reporting)
Number of trained health workers in health centers	108 (Trained health workers in the health centers district wide.)	0 (None was trained due to insufficient funds)
%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)	68 ( there is some improvement to 68 % from 42%)
Number of outpatients that visited the Govt. health facilities.	33755 (Out patients visted the 17 Health units.)	34831 (Some improvement in attendance . VHTs have stopped giving Medicines)
No.of trained health related training sessions held.	1 (Trained Health related training sessions held with in and out side the district.)	0 (None)
Non Standard Outputs:	2500 Children immunised at the different Health units thru out the district	Number of children immunised with DPT3 1869(90.6%)
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	
	Health supplies picked from the District Health Stores every 2 months	No health unit was maintained due to insufficient funds

<i>Transfers to other gov't units(current)</i>		13,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,544	13,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,544</b>	<b>13,600</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	To be completed in second and third quarter.
	Hydro power installed at Butemba HCIII.	Power at Butemba health center 11 partially installed
	Ntwetwe HCIV fully fenced.	To be completed in second quarter, New health center II at Byerima to be started in fourth quarter.
	Byerima health center II constructed up to sub structure in Butemba SC.	Quarter New health center II at Byerima to b

<i>Non-Residential Buildings</i>		7,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,841	7,600

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>14,841</b>	<b>7,600</b>

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

The sector is grossly underfunded

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

No. of teachers paid salaries	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.  Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide.  4 Staff in the education sector on traditional payroll paid salary)	985 (655 male and 330 female Primary and Secondary teachers paid salaries in all the 121 government aided primary schools district wide.)
No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2013/2014)	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.)
Non Standard Outputs:	Monitoring SFG projects undertaken in a quarter	Prepare PLE Mock Exams 2013
Special Meals and Drinks		464
Printing, Stationery, Photocopying and Binding		3,721
Allowances		1,080
Other Utilities- (fuel, gas, firewood, charcoal)		534
Travel Inland		216
Primary Teachers' Salaries		1,108,582
Wage Rec't:	1,015,251	1,108,582
Non Wage Rec't:	414	6,015
Domestic Dev't:	1,800	
Donor Dev't:		
<b>Total</b>	<b>1,017,464</b>	<b>1,114,597</b>

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

No. of student drop-outs	12 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	523 (Drop out in the Primary and secondary schools district wide was 523 due to the Teachers Strike)
No. of pupils sitting PLE	0 (N/A)	3001 (3001 Candidates-Pupils sat for P L E)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	9345 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902boys))



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		78,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,672	78,772
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>59,672</b>	<b>78,772</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (None)	6 (Classrooms at Lubili P/S)
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms, office and store. I.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs.  Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS).  Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013. i.e. Nine Schools, 4 Pit latrines and 242 desks.)	1 (Kiterredde R/C Construction of 5 lined pit latrine was paid)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,776	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,776</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)	5 (Kiterredde 5 lined pit latrine)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Other Structures</i>		7,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	613	7,820
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>613</b>	<b>7,820</b>

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	3 (Teacher house constructed at Rwengajju PS in Kyankwanzi, Kalungu RC in Gayaza and Mbogobiri Ps in Nsambya SC.)	2 (Teacher house going to be constructed at Rwengajju PS in Kyankwanzi, Kalungu RC in Gayaza)
No. of teacher houses rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,200	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,200</b>	<b>0</b>

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	393 (N/A)
No. of teaching and non teaching staff paid	52 (Staff paid in the 9 Government Secondary schools district wide. Secondary teachers paid salary arrears for the months of May and June, 2013.)	111 (Staff paid in the 9 Government Secondary schools district wide. Secondary teachers paid salary arrears for the months of May and June, 2013.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		230,775
<i>Wage Rec't:</i>	248,897	230,775
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>248,897</b>	<b>230,775</b>

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

No. of students enrolled in USE	0 (Data is not readily available)	3518 (1875 are Male and 1643 are female)
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 7 Government Secondary schools district wide and 3 Secondary schools under USE
<i>Transfers to other gov't units(current)</i>		82,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,974	82,631
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>61,974</b>	<b>82,631</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	<b>3 Consultations made to the Ministry Headquarters at Kampala.</b>  <b>6 Support supervision visits carried out District wide.</b>  <b>1 External workshops and seminars outside the district.</b>  <b>4 seminars a year (1.e. 2 per sub county)</b>  <b>6 announcements aired on</b>	<b>1 Consultations made to the Ministry Headquarters at Kampala</b> <b>3 Support supervision visits carried out District wide.</b>	
<i>General Staff Salaries</i>			11,986
<i>Printing, Stationery, Photocopying and Binding</i>			368
<i>Travel Inland</i>			2,110
<i>Wage Rec't:</i>	11,986		11,986
<i>Non Wage Rec't:</i>	1,975		2,478
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>13,961</b>		<b>14,464</b>

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

No. of inspection reports provided to Council	0 (N/A)	1 (A report was submitted to the Council)	
No. of primary schools inspected in quarter	54 (Primary schools inspected district wide.)	114 (Primary schools inspected and monitored district wide under the rapid assesment of Teachers on strike)	
No. of secondary schools inspected in quarter	0 (N/A)	7 (Secondary Schools inspected under Teachers Strike)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,493		0
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>6,493</b>		<b>0</b>

**Output: Sports Development services**

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	MDD Activities carried out in 114 PSs District wide.
	MDD Activiti	
Allowances		450
Medical Expenses(To Employees)		80
Hire of Venue (chairs, projector etc)		30
Special Meals and Drinks		440
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,025	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>2,000</b>

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

None

**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 3 in urban councils)	9Payment of salaries 9 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 7 at the district and 2 in urban councils)
	6 supervisory vists & 1 Monitoring Reports made.	8 supervisory visits & 1 Monitoring Reports made.
	2 Contrator trainings conducted.	0 Contractor training's conducted.
	1 Integrat	1 Integrated de
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		130
General Supply of Goods and Services		174
Travel Inland		4,325
Maintenance - Civil		4,000
Maintenance - Vehicles		3,137
General Staff Salaries		6,362

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	10,643	6,362
Non Wage Rec't:	11,550	11,836
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,193</b>	<b>18,199</b>

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

No of bottle necks removed from CARs	44 (Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	0 (Km for routine maintenance)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	11,242	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,242</b>	<b>0</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	0 (Km of periodic maintenance and routine maintenance)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	31,414	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>31,414</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	152 (ehabilitated. Kms of rural roads Rehabilitated.	0 (N/A)
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))	
Length in Km. of rural roads constructed	3 (Kms of rural roads constructed.)	2 ( Km of Bambala swamp constructed)
Non Standard Outputs:	None	N/A
<i>Roads and Bridges</i>		64,288
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,744	0
<i>Domestic Dev't:</i>	23,188	64,288
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,932</b>	<b>64,288</b>

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment effected for 1 staff at District HQs
	Operation and maintenance of 1 DW office at the District Hdqtrs	1 DWO's office operated & maintained at District HQs
	Quarterly DWSCC minutes	Quarterly DWSCC meeting held and minute available
		1 DWSCC meeting held by the end of Qtr 1
<i>General Staff Salaries</i>		1,986
<i>Bank Charges and other Bank related costs</i>		153
<i>General Supply of Goods and Services</i>		182
<i>Travel Inland</i>		3,546
<i>Maintenance - Vehicles</i>		716

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,986	1,986
<i>Non Wage Rec't:</i>	500	1,436
<i>Domestic Dev't:</i>	5,074	3,161
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,560</b>	<b>6,583</b>

**7b. Water**

<i>Wage Rec't:</i>	1,986	1,986
<i>Non Wage Rec't:</i>	500	1,436
<i>Domestic Dev't:</i>	5,074	3,161
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,560</b>	<b>6,583</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	3 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	11 (Monitoring of previously borehole sites drilled, cast and constructed in Qtr4 last FY 2012/2013 in Ntwete, Gayaza, Nsambya, Kyankwanzi, Butemba, Wattuba, and Mulagi S/cs)
No. of water points tested for quality	0 (None)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 ( DWSCC meeting to be held at the Dist.Hdqters)	1 (IDWSCC meeting to be held at the Dist.Hdqters)
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)
No. of sources tested for water quality	0 (None)	0 (Not planned for this Qtr)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	3 Consultative meetings at Min Water & Environment HQs
<i>Travel Inland</i>		4,429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,434	4,429
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,434</b>	<b>4,429</b>

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

No. Of Water User Committee members trained	0 (None in this quarter.)	0 (None in Q1)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (3 members each in the 2 subcounties of Kyankwanzi and Butemba , then 1 each in the two TCs.)	0 (None in Q1)
No. of water user committees formed.	13 (2 in Gayaza S/c, 3 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 1 in Nsambya S/C.)	24 (New Water Source committees formed in Qtr 1 Gayaza, Butemba, Nsambya, Mulagi, Wattuba, Kyankwanzi S/Cs)

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	8 (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)	24 (Sensitized ( 24No.)communities to fulfilled the critical requirements as part software steps - Gayaza, Nsambya, Wattuba, Butemba, Kyankwanzi, Mulagi S/cs  Held Extension staff/ Sub County Coordination meetings at HQs  Radio talk shows held on Radio Kiboga or Radio Hoima)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Radio talk shows at kiboga Broadcasting services.  2 drama shows at Subcounty level)	0 (None in Q1)
Non Standard Outputs:	HH sanitation situation analysis baseline established  Sanitation Week activities held  4/5 Home improvement campaigns conducted  90% of Demand creation activities (CLTS) ensured	2789 HH sanitation situation analysis baseline established
<i>Travel Inland</i>		2,337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,120	2,337
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,120</b>	<b>2,337</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns in 2 s/cs of Wattuba and Nsambya	Home improvement campaigns in 2 s/cs of Mulagi and Gayaza
<i>Workshops and Seminars</i>		4,404
<i>Travel Inland</i>		1,346
<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>		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>

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



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	One brand new double doors 4x4 pick up Toyota Hilux procured.  Exiting auto mobiles maianatined.	One brand new double doors 4x4 pick up Toyota Hilux under procurement
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,625</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Nsambya under procurement
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,600	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,600</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (None)	0 (N/A this Qtr)
Non Standard Outputs:	N/A	N/A this Qtr
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,163	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,163</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	8 (Planned for Qtr 3 and still under procurement process in Gayaza, Mulagi, Butemba and Nsambya S/Cs)
Non Standard Outputs:	None	None in Q1
<i>Wage Rec't:</i>		0

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,250</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	7 (Old boreholes drilled and NOT paid for during last FY due to BUDGET CUTS in Bukomkero Wandegeya Kibologa Kanyamahuli/Ranch No.1 Kalukwajju Lulongo I Kiboga Parents Islamic Pr Sch)
No. of deep boreholes rehabilitated	0 (None)	0 (Planned for in Qtr 3 for 5No. Habilitation)
Non Standard Outputs:	None	None

<i>Other Structures</i>		87,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,684	87,554
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,684</b>	<b>87,554</b>

**Output: Construction of dams**

No. of dams constructed	0	0 (Construction of valley tanks/dams scheduled for Qtr3)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,631	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,631</b>	<b>0</b>

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

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Departmental staff paid salary for 3 months. 2 offices operated and managed at the District Hdqters 1 Co-ordination visit to Kampala	Departmental staff paid salary for 3 months. 2 offices operated and managed at the District Hdqters 1 Co-ordination visit to Kampala
<i>General Staff Salaries</i>		3,151
<i>Bank Charges and other Bank related costs</i>		206
<i>Travel Inland</i>		1,991
<i>Wage Rec't:</i>	17,356	3,151
<i>Non Wage Rec't:</i>	580	2,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,936</b>	<b>5,348</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance inspections at the District Hdqters.)	1 (None in Q1)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	0 (None in Q1)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys in Gayaza, Ntwetwe and Butemba S/Cs)	1 (One compliance monitoring in Mulagi, Ntwetwe, Nsamby and Gayaza)
Non Standard Outputs:	None	None

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel Inland		1,350
Wage Rec't:		
Non Wage Rec't:	1,405	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,405</b>	<b>1,350</b>

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

No. of new land disputes settled within FY	10 (New Land disputes settled with in the FY 2013 to 2014.)	1 (New Land disputes settled with in the FY 2013 to 2014.)
Non Standard Outputs:	<p>30 leases/Tittles processed for the community members.</p> <p>30 Assessments for land premium and valuations made.</p> <p>10 announcements and 1 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.</p> <p>Specialised servi</p>	<p>Facilitation of Land Management Office for month of July and August and stationary</p> <p>Collection of data and maps for Kikonda Forest Reserve</p>
Printing, Stationery, Photocopying and Binding		300
Travel Inland		1,379
Wage Rec't:		
Non Wage Rec't:	5,739	1,679
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,739</b>	<b>1,679</b>

**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:	<p>Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.</p> <p>1 sensitisation workshop carried out at the district headquarters.</p>	<p>14 members of staff under Community based services department paid salaries on the traditional Payroll at the District Headquarters.</p>
General Staff Salaries		16,478

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Bank Charges and other Bank related costs</i>		141
<i>Wage Rec't:</i>	24,141	16,478
<i>Non Wage Rec't:</i>	314	141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,455</b>	<b>16,618</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	2 (children settled. i.e. from out side the district and with in the district.)	1 (Collected OVC MIS data in the district)
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG). 9 trainings conducted. i.e. a traing per LLG.	N/A
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>400</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	90 (FAL Learners trained.I.e. 90 learners in each of the 7S/Cs and 2 TCs.)	0 (None)
Non Standard Outputs:	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) 25 FAL Instructors Retrained. Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II) International Literacy d	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,183</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.  5 PWDs Groups rehabilitated district wide.  9 trainings for PWDs in development skills	Monitored 10 Women Groups in 2 sub counties of Nsambya and Butemba.
<i>Travel Inland</i>		663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>663</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	2 (Juveniles cases handled and settled.)	2 (Juveniles cases handled and settled.)
Non Standard Outputs:	Youth equiped with 3 footballs and 3 net balls for each of the 3 S/Cs. (i.e. Butemba, Kyankwanzi and Butemba TC).  15 Youths trained . 5 youth in each of the 3 S/Cs.(i.e. Butemba, Kyankwanzi and Butemba TC)	None
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>340</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	2 (Councils Secretariats supported at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664</b>	<b>1,500</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.)	0 (None)

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs: PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,157</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs: Inspected and registered workplaces in the District

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

**Output: Labour dispute settlement**

Non Standard Outputs: Inspected and registered workplaces in the District.  
Carried out one review meeting with community development staff.

<i>Travel Inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>946</b>

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

No. of women councils supported 0 0 (None)  
Non Standard Outputs: None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 597 Kyankwanzi District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	664	0
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### Additional information required by the sector on quarterly Performance

N/A

### 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.

3 Departmental Meetings held at the District Hdqters

3 Departmental Meetings held at the District Hdqters

Office supplies procured and servicing office equipments at the District

Office supplies procured and servicing office equipments at the District Hdqt

Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		900
General Staff Salaries		5,644
Wage Rec't:	5,427	5,644
Non Wage Rec't:	534	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,961</b>	<b>6,844</b>

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff at the District Hdqters)	2 (Qualified staff at the District Hdqters)
No of Minutes of TPC meetings	3 (Sets of minutes for DTTPC Meetings)	3 (Sets of minutes for DTTPC Meetings)
No of minutes of Council meetings with relevant resolutions	1 (Sets of Council meetings in place.)	1 (Sets of Council meetings in place.)
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters. 2 Visits carried out . 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work plan pr	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters. 9 mentoring visits carried out district wide. 1 visit was made to UAC for Submission HIV/AIDS Mapping forms. 6 Monitoring visits conducted.

Computer Supplies and IT Services		400
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel Inland</i>		11,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,846	10,445
<i>Domestic Dev't:</i>	1,335	2,517
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,181</b>	<b>12,962</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<p><b>1 Annual Statistical abstract in place at the District Hdqters</b></p> <p><b>1 Reports prepared &amp; submitted to line ministries.</b></p> <p><b>Population data fact sheet in place at the district headquarters and disseminated to stakeholders</b></p>	<p><b>1 Reports prepared &amp; submitted to line ministries.</b></p> <p><b>Population data collected from all the LLG and summarised data exists at the district headquarters and disseminated to stakeholders.</b></p>
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel Inland</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,405</b>	<b>1,180</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	<p><b>9 LLGs monitored and mentored on population issues district wide.</b></p>	<p><b>9 LLGs monitored and mentored on population issues district wide.</b></p> <p><b>1 Population officer partially facilitated with tuition for capacity building in Project planning and management at UMI.</b></p>
<i>Staff Training</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>1,000</b>
<b>Output: Project Formulation</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Quartely integrated report and work plan prepared at the district head quarters.  Project reports submitted to line ministries.  1 Mentoring reports.  1 set of Minutes, well coordinated HIV/AIDS Activities.  HIV/AIDS work plan in place.	1 Quarterly integrated report and work plan prepared at the district head quarters.  Project reports submitted to line ministries.  1 Mentoring reports.
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel Inland</i>		1,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,090	3,040
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,090</b>	<b>3,040</b>

**Output: Development Planning**

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.  Office of CAO retooled with Work sttion, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.  1 Quarterly monit	None
<i>Travel Inland</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,948	
<i>Domestic Dev't:</i>	1,335	1,340
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,282</b>	<b>1,340</b>

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

Non Standard Outputs:	1 Monitoring reports produced and discussed.  1 LGMSDP accountability reports prepared and submitted to MoLG..	1 Monitoring reports produced and discussed.
<i>Printing, Stationery, Photocopying and</i>		100

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Binding</i>		
<i>Travel Inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,568	1,540
<i>Domestic Dev't:</i>	1,408	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,976</b>	<b>1,540</b>

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

None

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

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

**Output: Internal Audit**

No. of Internal Department Audits	38 (Audit visits conducted (.1 at the District headquaretrs, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntwetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	28 (Audit visits conducted . District wide.)
Date of submitting Quaterly Internal Audit Reports	0	25/10/2013 ( is the date of submission of Quarterly Internal Audit report)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit reports produced at the district headquarters. Audit standard procedures in place and an investigation report produced.
	Audit standard procedures in place and an investigation report produced.	
<i>Printing, Stationery, Photocopying and Binding</i>		85

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel Inland</i>		3,169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,017	3,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,017</b>	<b>3,254</b>

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

None

<i>Wage Rec't:</i>	1,766,607	1,803,400
<i>Non Wage Rec't:</i>	429,235	429,235
<i>Domestic Dev't:</i>	503,232	503,232
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,735,867</b>	<b>2,735,867</b>

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. 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>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Fumigated premises.</p> <p>Generator house Constructed at the District headquarters.</p> <p>Site plan drwa for the district headquarters.</p> <p>1 desktop and 1 Laptop computer procured.</p> <p>Amount of contribution to burial expenses.</p> <p>Certification reports.</p> <p>All sectoprs retooled with funiture, computers, filling cabinets, and minor renovations made using start up funds.</p> <p>Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch</p>	<p>participated in the World Population Day at Ngora Boma Grounds Ngora District and also organised the world AIDS day at Nkandwa sub county.</p> <p>Facilitated 2 police officers to strengthen security at the district</p> <p>Contributed towards burial expenses to 2 de</p>	0	None
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#### Expenditure

211103 Allowances	3,120	1,730	55.4%
221007 Books, Periodicals and Newspapers	0	300	N/A
221008 Computer Supplies and IT Services	1,640	980	59.8%

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	826	20.7%	
221014 Bank Charges and other Bank related costs	2,213	233	10.5%	
222001 Telecommunications	0	650	N/A	
222003 Information and Communications Technology	500	75	15.0%	
223004 Guard and Security services	0	530	N/A	
227001 Travel Inland	141,017	9,796	6.9%	
228002 Maintenance - Vehicles	3,600	3,582	99.5%	
282181 Extra-Ordinary Items (Losses/Gain)	0	17,742	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	36,445	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>36,445</b>	<b>Total</b>
				<b>19.0%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Submission of Paychange reports to kampala MOPS for 10 Teachers and made consultations about the district payroll	0	None
	300 Staff appraised at the District headquarters	Payment of salaries 9 staff under administration on the traditional Payroll at the District Hdqters		
	Management and operation of 2 personnel officers' offices at the District Hdqters.	300 Staff appraised at the Distr		
	Burial of 8 staff at their home places			
	Monitoring, supervision and verification of staff in all the government units in the District			

**Expenditure**

211101 General Staff Salaries	124,094	41,203	33.2%
213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,775	59.2%
227001 Travel Inland	4,500	4,059	90.2%

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>124,094</b>	<i>Wage Rec't:</i>	41,203	<i>Wage Rec't:</i>	33.2%
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>134,594</b>	<b>Total</b>	<b>47,437</b>	<b>Total</b>	<b>35.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Not yet done)	#Error	None
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at LDC, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.)	3 (2 staff trained in Post graduate diploma in Public administration at UMI and 1 trained in administrative Law at LDC 1 generic training carried out in Customer care for newly recruited health workers)	21.43	
Non Standard Outputs:	N/A	None		

*Expenditure*

221002 Workshops and Seminars	<b>34,069</b>	3,000	8.8%
221003 Staff Training	<b>28,000</b>	7,500	26.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>34,069</b>	3,000	8.8%
<i>Domestic Dev't:</i>	<b>28,534</b>	7,500	26.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>62,603</b>	<b>10,500</b>	<b>16.8%</b>

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

%age of LG establish posts filled	90 (% of LG establish posts fillilled.)	0 (None)	.00	None
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted. 120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	1 internal assessment exercise carried out in all the 9 lower local governments and the 11 departments monitoring of staff performance undertaken in all the 9 lower local governments. Monitoring of projects undertaken in all the 9 lower local governe		

*Expenditure*

221008 Computer Supplies and IT Services	<b>1,500</b>	497	33.2%
227001 Travel Inland	<b>18,247</b>	18,391	100.8%

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,840</b>	<i>Non Wage Rec't:</i>	13,849	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	<b>3,247</b>	<i>Domestic Dev't:</i>	5,040	<i>Domestic Dev't:</i>	155.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,087</b>	<b>Total</b>	<b>18,889</b>	<b>Total</b>	<b>57.1%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	None	0	None
	9 Events covered district wide.	None		
	368 copies of news papers procured.	92 copies of news papers procured by information office at the district headquarters and 132 copies procured for CAO's office		
	400 Copies of brochures printed and distributed to key stakeholders district wide.	1 Digital camera procured by the office of the District information officer.		

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>0</b>	138	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	63	N/A
224002 General Supply of Goods and Services	<b>0</b>	500	N/A
227001 Travel Inland	<b>4,202</b>	100	2.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,202</b>	<i>Non Wage Rec't:</i>	801
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,202</b>	<b>Total</b>	<b>801</b>
			<b>19.1%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	0 (None)	0	None
No. of monitoring reports generated	()	0 (None)	0	
Non Standard Outputs:		undertook repair of the CAO's vehicle in Kampala Undertook vehicle servicing for the CAO's vehicle Cleaning and maintenance of the district compound		

*Expenditure*



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Records Management

Non Standard Outputs:	Operation and maintenance of the District Central Registry	2 trips made by the records officer to pick mails and other official duties to kampala.	0	None
	Subject and person files filed .	2 padlocks procured by the records officer to improve the security of the registry.		
	48 visits made to kiboga post office.			

Not yet done

Not yet done

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	198	19.8%
221012 Small Office Equipment	<b>300</b>	100	33.3%
227001 Travel Inland	<b>1,580</b>	250	15.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,880</b>	548	19.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,880</b>	<b>548</b>	<b>19.0%</b>

#### Output: Information collection and management

Non Standard Outputs:	4 PAF village meetings conducted district wide.	Not yet done	0	None
	4 Monitoring and information collecting visits in all the 9 LLGs	Not yet done		
	20 Radio announcement aired on local FM stations.	Not yet done		

#### Expenditure

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

### 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	30/07/14 (District Headquarters and MoFPED)	30/07/13 (Performance contract form B prepared and submitted on 30/07/13)	#Error	None
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>3 Finance Depart offices operated and maintained for 12 months at the District headqters</p> <p>12 co-ordination and liason visits to line ministeries at Kampala.</p> <p>4 Staff supported for training at the different Institutions</p> <p>5 Trade creditors paid in two qters at the District Hqters.</p>	<p>18 staff in finance deparment paid salaries including those at LLGs</p> <p>Assorted stationery procured</p> <p>Draft budget estimates 2013/14 laid before council on 25/6/2013</p>		

#### Expenditure

211101 General Staff Salaries	87,833	15,573	17.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,850	142.5%
223005 Electricity	0	832	N/A
227001 Travel Inland	20,645	1,311	6.4%
228002 Maintenance - Vehicles	4,000	372	9.3%
282181 Extra-Ordinary Items (Losses/Gain)	19,692	2,770	14.1%

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>87,833</b>	<i>Wage Rec't:</i>	15,573	<i>Wage Rec't:</i>	17.7%
<i>Non Wage Rec't:</i>	<b>64,039</b>	<i>Non Wage Rec't:</i>	8,135	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>	<b>1,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,872</b>	<b>Total</b>	<b>23,708</b>	<b>Total</b>	<b>15.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	8800000 (UGX 8,800,000 collected from local Service tax)	19.13	Inadquacy of funds to carry out enumaeration and assessment of viable revenue sources in the districtfor establishment of district revenue database
Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquatres.)	60415875 (UGX 60,415,875 collected from other local revenue sources)	21.06	
Value of Hotel Tax Collected	0 (N/A)	0 (NONE)	0	
Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters  1 Local revenue enhancement plan formulated and implemented in the district.  7 sensitization work- shops held District wide. S/CS  Mbaali Cattle market reconstructed.  Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.	None  District reveneu enhancement plan formulated and passed by council		Government has not guided on commercial farmers that qualify for LST, to effectively collect LST

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,001</b>	427	8.5%		
227001 Travel Inland	<b>5,437</b>	2,103	38.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,938</b>	<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	23.1%
<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%
<b>Total</b>	<b>10,938</b>	<b>Total</b>	<b>2,530</b>	<b>Total</b>	<b>23.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Approved budget at the District headquarters by 30th Aug.2013)	25/6/2013 (Budget approved by council on 25/6/2013)	#Error	None
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# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	13/8/2013 (intergrated district Workplan and budget 2013/2014 approved by council on 13/8/2013 and 50 copies prepared and ditributed to stake holders.)	#Error
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Non Standard Outputs: None

*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,150	57.5%
227001 Travel Inland	<b>1,000</b>	84	8.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,534	<i>Non Wage Rec't:</i> 38.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 1,534</b>	<b>Total 38.4%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	20 bank accounts posted, receoncilled and operated appropriately	0	None
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters	Books of accoount for FY 2013/14 procured and opened accordingly		
		Assorted stationery and equipment procured		

*Expenditure*

221008 Computer Supplies and IT Services	<b>900</b>	540	60.0%
221009 Welfare and Entertainment	<b>0</b>	337	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>12,663</b>	1,780	14.1%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	223	11.2%
227001 Travel Inland	<b>23,185</b>	5,938	25.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	600	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>	<b>48,148</b>	<i>Non Wage Rec't:</i> 9,418	<i>Non Wage Rec't:</i> 19.6%
<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%
<b>Total</b>	<b>48,148</b>	<b>Total 9,418</b>	<b>Total 19.6%</b>

**Output: LG Accounting Services**

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)	27/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka on 27/9/2013)	#Error	None
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditriect Hdqters. (Financial and OBTreports)	3 Monthly and 1 Qterly report prepared at the District Hdqters  Support supervision carried out in all the 7 S/C		

*Expenditure*

221008 Computer Supplies and IT Services	200	1,628	813.8%
221011 Printing, Stationery, Photocopying and Binding	0	16,056	N/A
227001 Travel Inland	1,376	2,149	156.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,776	19,832	1116.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,776</b>	<b>19,832</b>	<b>1116.7%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	1 Department Store renovated at the District Hdqters	None	0	inadquacy of funds
	1 Make-shift revenue stall constructed.	None		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

**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 Hdqters</p> <p>16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>4 trainings in effective management caried out at the district headquarters.</p> <p>2. trainings in effective management and reports.</p> <p>24 monitoring visits conducted district wide..</p> <p>1 visit with in and 1 visit outside the district.</p> <p>60 Announcements aired at radion Kiboga..</p> <p>Payment of Exgratia to LC 1s and LC 11s and 15 District councillors</p> <p>12 Monthly deposits on the chairmans vehicle made.</p> <p>1 Gown procured for the deputy speaker.</p> <p>3 Funs procured and installed in the district council hall</p>	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters</p> <p>Facilitated the vice chairman to monitor 9 lower local governments</p> <p>Facilitated the district chairperson to monitor government projects in 9 1</p>	0	none
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*Expenditure*

221008 Computer Supplies and IT Services	0	680	N/A
221014 Bank Charges and other Bank related costs	1,947	334	17.2%
221444 Salary and Gratuity for LG elected Political Leaders	121,680	23,400	19.2%

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	1,000		N/A
227001 Travel Inland	59,644	7,119		11.9%
273102 Incapacity, death benefits and funeral expenses	0	300		N/A
282101 Donations	0	500		N/A
211101 General Staff Salaries	20,111	1,513		7.5%
211103 Allowances	54,383	5,900		10.8%
221011 Printing, Stationery, Photocopying and Binding	1,915	2,106		110.0%
<i>Wage Rec't:</i>	<b>141,791</b>	<i>Wage Rec't:</i> 24,913	<i>Wage Rec't:</i>	17.6%
<i>Non Wage Rec't:</i>	<b>128,889</b>	<i>Non Wage Rec't:</i> 17,939	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>270,680</b>	<b>Total</b> 42,852	<b>Total</b>	<b>15.8%</b>

**Output: LG procurement management services**

0 none

Non Standard Outputs:	4 Contracts Committee sittings at the district headquarters..	1 Contracts Committee sitting at the district headquarters.
	Quarterly monitoring visits made district wide..	3 consultative visits made to PPDA.
	12 consultative visits made to PPDA. A half a page advert placed in the news papers.	Quarter page advert placed in the news papers. Stationery and office equipment procured

*Expenditure*

211101 General Staff Salaries	8,155	2,122		26.0%
211103 Allowances	0	380		N/A
221001 Advertising and Public Relations	0	1,965		N/A
221011 Printing, Stationery, Photocopying and Binding	2,127	917		43.1%
227001 Travel Inland	14,062	1,011		7.2%
<i>Wage Rec't:</i>	<b>8,155</b>	<i>Wage Rec't:</i> 2,122	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	<b>16,189</b>	<i>Non Wage Rec't:</i> 4,273	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,344</b>	<b>Total</b> 6,395	<b>Total</b>	<b>26.3%</b>

**Output: LG staff recruitment services**

0 none

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	1 DSCsittings/meetings held at the district headquarters.
	12 Consultative visits made to ministry of public service.	1 Consultative visits made to ministry of public service.
	Chairpersons salary paid.	Chairpersons salary paid.
	Retainer fees for 4r DSC members paid.	Stationery and office equipment procured
	1 Laptop computer procured.	DSC subscription fees paid ASADUM

*Expenditure*

211103 Allowances	10,266	740	7.2%
221011 Printing, Stationery, Photocopying and Binding	5,078	480	9.5%
221017 Subscriptions	0	600	N/A
221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	4,042	800	19.8%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	23,686	Non Wage Rec't: 2,620	Non Wage Rec't: 11.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,086</b>	<b>Total 7,120</b>	<b>Total 15.1%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)	25.00	none
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	16846 (facilitated 1 DLB meeting at the district. Considered 157 land applications at the district. Considered 2 land tennure extension at the district. Considered 4 sub division at the district. Considered 4 land wrangles.)	4211.50	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	1 consultation made to the to the line ministry and Board minutes submitted.		
	4 Visits made to attend court in land disputes under litigation.			
	4 Sensitisation meetings and arbitrations held in land matters.			

*Expenditure*



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	6,804	1,620	23.8%	
227001 Travel Inland	3,299	1,520	46.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,120	3,140	28.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,120</b>	<b>3,140</b>	<b>28.2%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	25.00	none
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	99 (4 PAC meetings held)	100.00	
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	stationery and office equipment procured		
	12. Field visits made in all the 7 S/cs and 2 Tcs.			
	4 Reports and sets of minutes.			

#### Expenditure

211103 Allowances	10,400	2,160	20.8%	
221011 Printing, Stationery, Photocopying and Binding	2,778	349	12.6%	
227001 Travel Inland	1,838	600	32.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	3,109	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,016</b>	<b>3,109</b>	<b>20.7%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	facilitated council in budgeting at the district. Conducted 1 council meeting at the district. Facilitated a consultative meeting by the district speaker with UDICOSA in Kampala facilitated the district speaker to make consultations with the 9 lower lo	0	None
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs			

#### Expenditure

211103 Allowances	9,000	4,500	50.0%	
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# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	14,796	6,565	44.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,092	Non Wage Rec't: 11,065	Non Wage Rec't: 44.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,092</b>	<b>Total 11,065</b>	<b>Total 44.1%</b>	

**Output: Standing Committees Services**

0 None

Non Standard Outputs: 6 Standing committee meetings held at the district head quarters. 2 standing committee meetings held at the district headquarters,

*Expenditure*

211103 Allowances	9,000	2,800	31.1%	
227001 Travel Inland	13,500	4,200	31.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,500	Non Wage Rec't: 7,000	Non Wage Rec't: 31.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,500</b>	<b>Total 7,000</b>	<b>Total 31.1%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 None

Non Standard Outputs: 9 Trial sites established. 1 DARST meeting was conducted and 17 field inspection trips were carried out by the DARST members in Nsambya, wattuba, Ntwetwe, Butemba, Gayaza sub counties and Ntwetwe TC

4 field trips and 8 meetings attended.

1 functional District MISP & 4 quarterly planning meetings held.

1 quarterly MSIP planning meeting was conducted at the District and 15 field in

*Expenditure*

211101 General Staff Salaries	188,385	47,096	25.0%	
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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel Inland	<b>5,000</b>	22,500	450.0%	
<i>Wage Rec't:</i>	<b>188,385</b>	<i>Wage Rec't:</i> 47,096	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>5,588</b>	<i>Domestic Dev't:</i> 22,500	<i>Domestic Dev't:</i> 402.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>193,973</b>	<b>Total</b> 69,596	<b>Total</b> 35.9%	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (N/A)	0	No procurement of technologies /inputs at the District level
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# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Radio programme, 100 spot message and 20 radio announcements aired.	250 copies of NAADS News letter/ Bulletin is being finalized at the District.
	255 news papers procured.	1 DNC and SNC salary was paid for three months both at the District and sub counties
	Airtime procured on a quarterly basis.	
	100 copies published.	One NAADS Double Carbin vehicle was serviced and repaired.
	12 month(s) subscription.	
	12months' salary	9 Field inspection
	1 staff paid	
	12 months paid	
	One Double Cabin well maintained.	
	15 inspection trips carried out.	
	Assorted stationary and other office utilities	
	48 field visits, Activity reports in place.	
	One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan,	
	22 meetings held, Sets of minutes in place.	
	4 quarterly audits made and 4 NAADS internal audit reports produced.	
	4 monitoring Visits, 4 Reports.	
	50 of copies printed	

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,562</b>	1,988	127.3%
227001 Travel Inland	<b>3,459</b>	1,013	29.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,043</b>	3,001	<i>Non Wage Rec't:</i> 42.6%
<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%
<b>Total</b>	<b>7,043</b>	<b>3,001</b>	<b>Total 42.6%</b>

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5300 (Farmers receiving agriculture inputs in the 7 S/cs and 2 TCs.)	41 (30 food security farmer and 11 market oriented farmers were supported district wide.)	.77	The over expenditure was due to the fourth quarter release of FY 2012/13 which was received in quarter one
No. of farmer advisory demonstration workshops	0 (None)	6 (farmer advisory demonstration workshops targeting 240 farmers)	0	
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	1545 (1300 food security farmers and 245 market oriented farmers accessed advisory services in the 7 Subcounties and 2 TC in the district.)	27.50	
No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums in the subcounties of Butemba, Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (Functional Sub-county farmers Forums in the subcounties of Butemba, Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>738,843</b>	273,328	37.0%	
	<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>	<i>Domestic Dev't:</i>	273,328	<i>Domestic Dev't:</i> 37.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>273,328</b>	<b>Total</b> <b>37.0%</b>

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

0 Fluctuating fuel prices reduces the number of field trips.

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>40 Supervisory Visits made district wide.</p> <p>Efficiently and effectively managed department.</p> <p>40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products</p> <p>1 trip per quarter to MAAIF in Kampala.</p> <p>Statistical data on crop, vet, fish, entomology</p> <p>2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.</p> <p>All production facilities &amp; assets well managed at the District headquarters</p> <p>1 solar set Maintained.</p>	<p>Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters</p> <p>9 field trips on Collecting and compiling monthly farm gate prices of Agricultural products in all LLGs.</p> <p>One trip t</p> <p>salaries 5 staff under Production on both the traditional and Agriculture extension Payroll were paid at the District Hdqters.</p>
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*Expenditure*

211101 General Staff Salaries	<b>60,499</b>		11,744	19.4%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>		208	13.8%	
227001 Travel Inland	<b>10,439</b>		1,627	15.6%	
Wage Rec't:	<b>88,501</b>	Wage Rec't:	11,744	Wage Rec't:	13.3%
Non Wage Rec't:	<b>15,687</b>	Non Wage Rec't:	1,835	Non Wage Rec't:	11.7%
Domestic Dev't:	<b>3,600</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,788</b>	<b>Total</b>	<b>13,579</b>	<b>Total</b>	<b>12.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (None due inadqaute funding)	0	Innadquate funding. Un predictable weather
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	One trip to MAAIF. 9 monitoring visits in all LLGs.		
	4 Trips made to to MAAIF and other research institutions.	8096 Elite coffee seedlings procured and distributed to famers in Gayaza, Ntwetwe and Nsambya SCs.		
	40 visits made in the 7 S/cs and 2 town councils.	1000 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .		
	40 Supervisory visits made i.e. District wide.			
	10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.	300		
	1250 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .			
	300 Avocado seedlings procured and distributed to famers in Butemba TC.			
	600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanziu SCs.			
	1 Departmental motor cycle maintained through the FY.			
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.			
	8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.			

*Expenditure*

224002 General Supply of Goods and Services	<b>16,276</b>	11,886	73.0%
227001 Travel Inland	<b>3,638</b>	616	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,286</b>	12,502	76.8%
Domestic Dev't:	<b>3,628</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,914</b>	<b>12,502</b>	<b>62.8%</b>

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	180 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	45.00	The number of animals slaughtered has increased due to increased demand of animal products and population increase.
No of livestock by types using dips constructed	15000 (15 ,000 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	4520 (HC in the subcounties of Kyankwanzi, Wattuba,Butemba T/C, Butemba S/C and Nsambya.)	30.13	
No. of livestock vaccinated	135000 (Heads of cattle vaccinated.)	17230 (Heads of cattle vaccinated.)	12.76	
Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	20 straws of semen, 20 litres of liquid nitrogen		
	4 Trips made to MAAIF.			
	16 trips for technical backstopping of sub-counties made.			
	16 Awareness meetings and zoonotic diseases surveillance carried out.			
	11 trips to issue out Permits, licenses and certificates District wide.			
	12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP.			
	5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.			
	40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP.			
	1 ghee separation machine procured for women in kyankwanzi S/C.			

*Expenditure*

224002 General Supply of Goods and Services	<b>68,758</b>	250	0.4%
227001 Travel Inland	<b>30,883</b>	2,489	8.1%
227004 Fuel, Lubricants and Oils	<b>77,527</b>	2,455	3.2%



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,031</b>	<i>Non Wage Rec't:</i>	2,489	<i>Non Wage Rec't:</i>	7.1%
<i>Domestic Dev't:</i>	<b>146,285</b>	<i>Domestic Dev't:</i>	2,705	<i>Domestic Dev't:</i>	1.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>181,316</b>	<b>Total</b>	<b>5,194</b>	<b>Total</b>	<b>2.9%</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Data is not yet established.)	0 (inadequate funding)	0	Inadequate funding.
No. of fish ponds stocked	0 (None)	0 (Inadequate funding.	0	Limited access to quality fish fries
		Limited access to quality fish fries)		
No. of fish ponds constructed and maintained	1 (Fish pond maintained in Kyankwanzi S/C)	0 (Inadequate funding)	.00	
Non Standard Outputs:	18 Field trips district wide on monitoring of fishponds/Dam might	one quarterly report.		
	4 Quarterly reports made at the district head quarters.			
	14 Field fish inspections made in trading centers, certification and quality assurance.			

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,492</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,492</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	()	32 (wattuba, butemba TC, kyankwanzi , nsambyaand Butemba sub county)	0	Inadequate funding
Number of anti vermin operations executed quarterly	4 (Anti vermine operations executed district wide.)	2 (Anti vermine operations executed district wide)	50.00	
Non Standard Outputs:	Vermin reduced by 50%	Destroyed 202 stray dogs,33 cats,5 baboons and 14 monkeys		

#### Expenditure

224002 General Supply of Goods and Services	<b>2,000</b>	2,600	130.0%
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	66.7%
<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%
<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>2,600</b>	<b>Total</b>	<b>66.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 2 (1 at Kyankwanzi and 1 at wattuba S/C) 0 (inadquate funding) .00 inadicate funding

Non Standard Outputs: 10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C . inadicate funding

29 KTB hives procure and to be distributed as follows; ( 10 Butemba , 19 in Kyankwanzi , S/Cs).

10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.

1 Asorted Stationery, Office stamp , O&M

4 trips made to MAIIF for consultations.

1 Manual honey extractor procured.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,757</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,295</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,052</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs: 2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC. 2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC. To be completed in Q2 0 Some contractors abscond

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>77,418</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,418</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Valley dam construction**

No of valley dams constructed	10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)	3 (Valley dams/watering points constructed in Kyankwanzi ,SC)	30.00	The funding part of is under the control of Community development Office under Luwero rwenzori programme.
Non Standard Outputs:	Valley dam land fenced at katanabirwa cell, Iwebisiriza ward in butemba Town council.	To be implemented in quarter 2		

*Expenditure*

231007 Other Structures	<b>111,745</b>	11,112	9.9%
<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>	<b>111,745</b>	<i>Domestic Dev't:</i>	11,112
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>111,745</b>	<b>Total</b>	<b>11,112</b>
			<b>9.9%</b>

**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 funding
No of businesses inspected for compliance to the law	100 (Businesses inspected for compiance to the law.)	6 (Businesses inspected for compiance to the law.)	6.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (No budget)	.00	
No of awareness radio shows participated in	4 (at Local FM radio ststions)	2 (radio programmes)	50.00	
Non Standard Outputs:	An up to date Business inventory Established. 4 quarterly radio talk shows aired.	N/A		

*Expenditure*

227001 Travel Inland	<b>8,419</b>	1,000	11.9%
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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,419</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,419</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>11.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	<p>Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p> <p>4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.</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>Quartely supervisory visits made.</p> <p>Provision of ambulance services by the two vehiucles available.</p> <p>Timely payment of salaries to health workers.</p>	<p>164 healthworkers paid their salaries on time.</p> <p>One DHT meeting held at the DHOs Office,</p> <p>No cordination meeting was conducted at the district headquarters.</p> <p>Quartely supervisory vists were conducted at health facilities,</p> <p>Other vists were con</p>	0	<p>Most health workers did not get lunch and medical risk allowances, Some health workers totally missed salaries for that period of time. We lack a vehicle to conduct these activities in the district.</p>
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,367</b>	125	9.1%
221407 District PHC wage	<b>1,024,008</b>	261,904	25.6%

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance Other	0	370		N/A
227001 Travel Inland	21,610	7,497		34.7%
Wage Rec't:	1,024,008	261,904	Wage Rec't:	25.6%
Non Wage Rec't:	34,977	7,992	Non Wage Rec't:	22.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,058,985</b>	<b>Total 269,896</b>	<b>Total</b>	<b>25.5%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Balikudembe H/U.)	10 (They are fewer due to lack of midwives)	8.33	The facility has no mid wife hence a low performance in delivery in MCH services, cost shairing fees keep the clients away and they prefer Public health facilities were services are relatively free.
Number of inpatients that visited the NGO hospital facility	3000 (In petients served i.e. 800 for St-Balikudembe, 400 for Bukwiri C/U, 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)	43 (St. Balikuddembe 38 admission. Masodde, St. Thereza Ndibata and Bukwiri has no inpatient services. Vvumba 5 admission)	1.43	
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)	2361 (St. Balikudembe 417, Vvumba 570 Bukwiri 288 Ndibata 981 Masodde 205)	295.13	
Non Standard Outputs:	N/A	None		

*Expenditure*

263104 Transfers to other gov't units (current)	43,822	10,956		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,822	10,956	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,822</b>	<b>Total 10,956</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)	68 ( there is some improvement to 68 % from 42%)	85.00	The targeted number of children under one year to be immunised was 2063
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	0 (None was trained due to insufficient funds)	.00	
No. of trained health related training sessions held.	4 (Trained Health related training sessions held with in and out side the district.)	0 (None)	.00	
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)	34831 (Some improvement in attendance . VHTs have stopped giving Medicines)	25.80	

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)	661 ( there is some improvement to 661(47%) from 17%)	8.26	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	79 (298 out of 374(79.7%) 51% reporting)	79.80	
No. of children immunized with Pentavalent vaccine	39537 (Children immunised with Pentavalent vaccine district wide.)	1869 (Number of children immunised with DPT3 1869(90.6%))	4.73	
Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visited the government health facilities.)	1322 (There is still lack of inpatient beds)	16.53	
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	Number of children immunised with DPT3 1869(90.6%)		
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	No health unit was maintained due to insufficient funds		
	Health supplies picked from the District Health Stores every 2 months			

#### Expenditure

263104 Transfers to other gov't units(current)	46,175	13,600	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,175	13,600	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,175</b>	<b>13,600</b>	<b>29.5%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	To be completed in second and third quarter.	0	There were some delays in the procurement process
	Hydro power installed at Butemba HCIII.	Power at Butemba health center 11 partially installed		
	Ntwetwe HCIV fully fenced.	To be completed in second quarter, New health center II at Byerima to be started in fourth quarter.		
	Byerima health center II constructed up to sub structure in Butemba SC.	Quarter New health center II at Byerima to b		

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

231001 Non-Residential Buildings	<b>56,004</b>	7,600	13.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>59,366</b>	7,600	12.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>59,366</b>	<b>7,600</b>	<b>12.8%</b>	

### 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	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.  Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide.)	985 (655 male and 330 female Primary and Secondary teachers paid salaries in all the 121 government aided primary schools district wide.)	106.49	None
No. of qualified primary teachers	4 Staff in the education sector on traditional payroll paid salary) 925 (Qualified teachers planned for in the FY 2013/2014)	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.)	100.00	
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 7 S/Cs	Prepare PLE Mock Exmas 2013		

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	464	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,721	N/A
211103 Allowances	<b>0</b>	1,080	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>0</b>	534	N/A
227001 Travel Inland	<b>8,855</b>	216	2.4%
221405 Primary Teachers' Salaries	<b>4,061,002</b>	1,108,582	27.3%

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>4,061,002</b>	<i>Wage Rec't:</i>	1,108,582	<i>Wage Rec't:</i>	27.3%
<i>Non Wage Rec't:</i>	<b>1,655</b>	<i>Non Wage Rec't:</i>	6,015	<i>Non Wage Rec't:</i>	363.4%
<i>Domestic Dev't:</i>	<b>7,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,069,857</b>	<b>Total</b>	<b>1,114,597</b>	<b>Total</b>	<b>27.4%</b>

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

No. of pupils sitting PLE	2830 (Pupils sitting PLE in 70 primary seven schools district wide.)	3001 (3001 Candidates-Pupils sat for P L E)	106.04	N/A
No. of Students passing in grade one	30 (First grades district wide)	0 (N/A)	.00	
No. of student drop-outs	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	523 (Drop out in the Primary and secondary schools district wide was 523 due to the Teachers Strike)	1067.35	
No. of pupils enrolled in UPE	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902boys)))	124.23	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>238,688</b>	78,772	33.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>238,688</b>	<i>Non Wage Rec't:</i>	78,772	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>238,688</b>	<b>Total</b>	<b>78,772</b>	<b>Total</b>	<b>33.0%</b>

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

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms, office and store. I.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs.	1 (Kiterrede R/C Construction of 5 lined pit latrine was paid)	50.00	Emmergy funds received at Lubili P/S and paid directly to Account [not reflected in District Account]
	Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS).			



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013i.e. Nine Schools, 4 Pit latrines and 242 desks.)

No. of classrooms rehabilitated in UPE	0 (None)	6 (Classrooms at Lubili P/S)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>223,105</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,105</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)	5 (Kitterrede 5 lined pit latrine)	100.00	
Non Standard Outputs:	None	N/A		

*Expenditure*

231007 Other Structures	<b>2,454</b>	7,820	318.7%		
<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>	<b>2,454</b>	<i>Domestic Dev't:</i>	7,820	<i>Domestic Dev't:</i>	318.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,454</b>	<b>Total</b>	<b>7,820</b>	<b>Total</b>	<b>318.7%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (N/A)	0	Contracts not yet awarded
No. of teacher houses constructed	3 (i.e. 3 Blocks of 4 Units Staff Quarters, Kitchen and 4 stance Lined VIP pit latrine at Rwengaju p/s in Kyankwanzi, Rwengiri in Butemba Town Council, Kalungu RC in Gayaza Sub County .)	2 (Teacher house going to be constructed at Rwengajju PS in Kyankwanzi, Kalungu RC in Gayaza)	66.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>264,800</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>264,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	()	393 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	52 (Staff paid in the 9 Government Secondary schools district wide.	111 (Staff paid in the 9 Government Secondary schools district wide.	213.46	
Non Standard Outputs:	Secondary teachers paid salary arrears for the months of May and June, 2013.) N/A	Secondary teachers paid salary arrears for the months of May and June, 2013.) N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>995,588</b>	230,775	23.2%
<i>Wage Rec't:</i>	<b>995,588</b>	<i>Wage Rec't:</i> 230,775	<i>Wage Rec't:</i> 23.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>995,588</b>	<b>Total</b> 230,775	<b>Total</b> 23.2%

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

No. of students enrolled in USE	0 (Data is not readily available)	3518 (1875 are Male and 1643 are female)	0	none
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 7 Government Secondary schools district wide and 3 Secondary schools under USE		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>247,894</b>	82,631	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>247,894</b>	<i>Non Wage Rec't:</i> 82,631	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>247,894</b>	<b>Total</b> 82,631	<b>Total</b> 33.3%

**Function: Education & Sports Management and Inspection**

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala.	1 Consultations made to the Ministry Headquarters at Kampala	0	None
	24 Support supervision visits carried out District wide.	3 Support supervision visits carried out District wide.		
	2 External workshops and seminars outside the district.			
	18 seminars a year (1.e. 2 per sub county)			
	24 announcements aired on Local FM radio stations.			
	One Yamaha 125 CC motorcycle Procured.			
	2 Filing cabinets procured for the education offices at the District Headquarters			

*Expenditure*

211101 General Staff Salaries	<b>47,942</b>	11,986	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	368	N/A
227001 Travel Inland	<b>6,900</b>	2,110	30.6%
Wage Rec't:	<b>47,942</b>	Wage Rec't: 11,986	Wage Rec't: 25.0%
Non Wage Rec't:	<b>7,900</b>	Non Wage Rec't: 2,478	Non Wage Rec't: 31.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,842</b>	<b>Total 14,464</b>	<b>Total 25.9%</b>

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

No. of secondary schools inspected in quarter	()	7 (Secondary Schools inspected under Teachers Strike)	0	57 Primary schools and 3 secondary schools were monitored and inspected when unplanned and affected the budget line
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	1 (A report was submitted to the Council)	0	
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	114 (Primary schools inspected and monitored district wide under the rapid assesment of Teachers on strike)	47.11	

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A  
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,971	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,971</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Sports Development services

Non Standard Outputs: To take the district team to participate in football, Netball, Volley ball and handball to the national level from the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)

MDD Activities carried out in 114 PSs District wide.

Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.

0 Other activities were not facilitated

#### Expenditure

211103 Allowances	0	450	N/A		
213001 Medical Expenses(To Employees)	0	80	N/A		
221005 Hire of Venue (chairs, projector etc)	0	30	N/A		
221010 Special Meals and Drinks	0	440	N/A		
227001 Travel Inland	3,901	1,000	25.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,101	Non Wage Rec't:	2,000	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,101</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>48.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 3 in urban councils)	9Payment of salaries 9 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 7 at the district and 2 in urban councils)	0	late release of funds from URF
	24 supervisory vists & 4 Monitoring Reports made.	8 supervisory visits & 1 Monitoring Reports made. 0 Contractor training's conducted. 1 Integrated de		
	2 Contrator trainnings conducted.			
	4 Integrated departmental reports made.			
	Motorable roads in place.			
	4 Reports for the District Road Committee Operations.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
221014 Bank Charges and other Bank related costs	1,000	130	13.0%
224002 General Supply of Goods and Services	0	174	N/A
227001 Travel Inland	35,656	4,325	12.1%
228001 Maintenance - Civil	0	4,000	N/A
228002 Maintenance - Vehicles	3,000	3,137	104.6%
211101 General Staff Salaries	42,573	6,362	14.9%
Wage Rec't:	42,573	6,362	14.9%
Non Wage Rec't:	46,200	11,836	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,773</b>	<b>18,199</b>	<b>20.5%</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	44 (Kms maintained district wide. CARs Funds transferred to LLG	0 (Km for routine maintenance)	.00	No funds for CARs were released in this quarter
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

accounts in time.)

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,968</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,968</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	0 (Km of periodic maintenance and routine maintenance)	.00	For periodic maintenance was planned in Q2, Q3 and Q4  Delay in receiving guideline for recruitment of road gangs  Delay in the release of fund from URF.
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Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>125,655</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>125,655</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms)	0 (N/A)	.00	Break down of District Grader, Delay in the release of funds
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# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Length in Km. of rural roads constructed      77 (Kms of rural roads constructed)      2 ( Km of Bambala swamp constructed)      2.60

Mechanized Routine maintenance

Kiyombya-Kasambya (11 Kms)

Kakinga – Lwenjunju (8Kms)

Bamusuuta –Kitabona (18 Kms)

Kikonda –Bananywa (28Kms)

Periodic Maintenance

Kabuuka-Kyabasiita (12 Kms)

Non Standard Outputs:      None      N/A

*Expenditure*

231003 Roads and Bridges	<b>159,727</b>		64,288		40.2%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>66,976</b>		<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>92,751</b>		<i>Domestic Dev't:</i> 64,288		<i>Domestic Dev't:</i> 69.3%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>159,727</b>		<b>Total</b> 64,288		<b>Total</b> 40.2%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment effected for 1 staff at District HQs	0	The DWO's Office space is inadequate and squeezed Under staff and there is need to recruit additional technical staff to perfect field works Lukewarm Coordination between Development Partners/NGOs operating & the District to perfect DWSCC functiona
	Operation and maintenance of 1 DW office at the District Hdqters	1 DWO's office operated & maintained at District HQs		
	Quarterly DWSCC minutes	Quarterly DWSCC meeting held and minute available		
		1 DWSCC meeting held by the end of Qtr 1		

#### Expenditure

211101 General Staff Salaries	7,942	1,986	25.0%
221014 Bank Charges and other Bank related costs	1,000	153	15.3%
224002 General Supply of Goods and Services	640	182	28.4%
227001 Travel Inland	11,027	3,546	32.2%
228002 Maintenance - Vehicles	6,980	716	10.3%
Wage Rec't:	7,942	1,986	Wage Rec't: 25.0%
Non Wage Rec't:	2,000	1,436	Non Wage Rec't: 71.8%
Domestic Dev't:	20,297	3,161	Domestic Dev't: 15.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,240</b>	<b>6,583</b>	<b>Total 21.8%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (Sources tested for water quality (3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (Not planned for this Qtr)	.00	Frequent breakdown of the departmental transport
No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	11 (Monitoring of previously borehole sites drilled, cast and constructed in Qtr4 last FY 2012/2013 in Ntwete, Gayaza, Nsambya, Kyankwanzi, Butemba, Wattuba, and Mulagi S/cs)	40.74	



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received)	25.00	
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)	1 (1DWSCC meeting to be held at the Dist.Hdqters)	25.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	3 Consultative meetings at Min Water & Environment HQs		
<i>Expenditure</i>				
227001 Travel Inland	25,736	4,429	17.2%	
	<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> 25,736	<i>Domestic Dev't:</i> 4,429	<i>Domestic Dev't:</i> 17.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 25,736	<b>Total</b> 4,429	<b>Total</b> 17.2%	

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

No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	0 (None in Q1)	.00	a)some communities do not ready to make community cash contribution water user committee is out dated they need refresher trainings
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	0 (None in Q1)	.00	b) Most water user committee members are out dated they need refresher trainings

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings	24 (Sensitized (24No.) communities to fulfilled the critical requirements as part software steps - Gayaza, Nsambya, Wattuba, Butemba, Kyankwanzi, Mulagi S/cs  Held Extension staff/ Sub County Coordination meetings at HQs  Radio talk shows held on Radio Kiboga or Radio Hoima)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services.  2 drama shows at Subcounty level)	0 (None in Q1)	.00	
No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	24 (New Water Source committees formed in Qtr 1 Gayaza, Butemba, Nsambya, Mulagi, Wattuba, Kyankwanzi S/Cs)	88.89	
Non Standard Outputs:	25 water user committees established and trained in all the 7 S/Cs  1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters  4 Inter-subcounty evaluation meetings at the District Hdqters	2789 HH sanitation situation analysis baseline established		

### Expenditure

227001 Travel Inland	8,478	2,337	27.6%
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**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,478</b>	<i>Domestic Dev't:</i>	2,337	<i>Domestic Dev't:</i>	27.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,478</b>	<b>Total</b>	<b>2,337</b>	<b>Total</b>	<b>27.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.  Home improvement 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)	Home improvement campaigns in 2 s/cs of Mulagi and Gayaza	0	Under the District Sanitation & Hygiene Conditional grant guidelines, each year the programme is rolled to another two Sub counties. Community civil disobedience
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*Expenditure*

221002 Workshops and Seminars	<b>16,268</b>	4,404	27.1%		
227001 Travel Inland	<b>6,732</b>	1,346	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	One brand new double doors 4x4 pick up Toyota Hilux procured.  Exiting auto mobiles maintained.	One brand new double doors 4x4 pick up Toyota Hilux under procurement	0	Pending clearance from the office of the 1st Deputy PM
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>122,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>122,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Nsambya under procurement	0	Delay procurement process
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,400</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public latrines in RGCs and public places	1 (1 Ecosan latrine constructed in Butemba Sc)	0 (N/A this Qtr)	.00	Planned for Qtr2
Non Standard Outputs:	N/A	N/A this Qtr		

#### Expenditure

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

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells constructed in the sub-counties of Gayaza (4), Mulagi (2), and Butemba (2))	8 (Planned for Qtr 3 and still under procurement process in Gayaza, Mulagi, Butemba and Nsambya S/Cs)	88.89	Not planned for
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.	None in Q1		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Borehole drilling and rehabilitation

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled and Rehabilitated in the sub-counties district wide. i.e. 4 Bore holes to be drilled as follows; 1 in Gayaza S/C, 1 in Wattuba S/C, 1 in Butemba S/C, 1 in Kyankwanzi and 1 in Nsambya S/Cs.)	7 (Old boreholes drilled and NOT paid for during last FY due to BUDGET CUTS in Bukomkero Wandegeya Kibologa Kanyamahuli/Ranch No.1 Kalukwajju Lulongo I Kiboga Parents Islamic Pr Sch)	77.78	a)Payment of outstanding rolled over debt during the last FY 2012/2013 on drilling works amounting to UGX 87,553,577= effected against the physical out put reported upon during 4th Quarter report of last FY 2012/2013. Budget cuts to the sector.
No. of deep boreholes rehabilitated	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))	0 (Planned for in Qtr 3 for 5No. Habilitation)	.00	
Non Standard Outputs:	None	None		

**Expenditure**

231007 Other Structures	<b>226,735</b>	87,554	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>226,735</b>	87,554	38.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>226,735</b>	<b>87,554</b>	<b>38.6%</b>

**Output: Construction of dams**

No. of dams constructed	3 (Valley Dams constructed in the subcounties of Nsambya, Wattuba and Butemba.)	0 (Construction of valley tanks/dams scheduled for Qtr3)	.00	None
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Non Standard Outputs: None

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>22,524</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,524</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental staff paid salary 2 offices operated and managed at the District Hdqters 4 Co-ordination visits to MWE/NEMA at Kampala	Departmental staff paid salary for 3 months. 2 offices operated and managed at the District Hdqters 1 Co-ordination visit to Kampala	0	None
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**Expenditure**

211101 General Staff Salaries	69,425	3,151	4.5%
221014 Bank Charges and other Bank related costs	0	206	N/A
227001 Travel Inland	1,000	1,991	199.1%
Wage Rec't:	69,425	3,151	4.5%
Non Wage Rec't:	2,320	2,197	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,745</b>	<b>5,348</b>	<b>7.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqters.)	1 (None in Q1)	10.00	None
Non Standard Outputs:	None	None		

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	()	0 (None in Q1)	0	No funding
Non Standard Outputs:		None		

**Expenditure**

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs)	1 (One compliance monitoring in Mulagi, Ntwetwe, Nsamby and Gayaza)	10.00	None
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Non Standard Outputs: None

*Expenditure*

227001 Travel Inland	<b>2,910</b>	1,350	46.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,621</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,621</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>24.0%</b>

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

No. of new land disputes settled within FY	40 (New Land disputes settled with in the FY 2013 to 2014.)	1 (New Land disputes settled with in the FY 2013 to 2014.)	2.50	None
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Non Standard Outputs: 1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.

Facilitation of Land Management Office for month of July and August and stationary

Collection of data and maps for Kikonda Forest Reserve

120 leases/Tittles processed for the community members.

120 Assessments for land premium and valuations made.

50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.

Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	300	15.0%
227001 Travel Inland	<b>4,368</b>	1,379	31.6%

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,958	Non Wage Rec't:	1,679	Non Wage Rec't:	7.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,958</b>	<b>Total</b>	<b>1,679</b>	<b>Total</b>	<b>7.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	14 members of staff under Community based services department paid salaries on the traditional Payroll at the District Headquarters.	0	None	
	4 sensitisation workshops carried out at the district headquarters.				
<i>Expenditure</i>					
211101 General Staff Salaries	96,563	16,478		17.1%	
221014 Bank Charges and other Bank related costs	0	141		N/A	
Wage Rec't:	96,563	Wage Rec't:	16,478	Wage Rec't:	17.1%
Non Wage Rec't:	1,257	Non Wage Rec't:	141	Non Wage Rec't:	11.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>97,820</b>	<b>Total</b>	<b>16,618</b>	<b>Total</b>	<b>17.0%</b>

Output: Probation and Welfare Support

No. of children settled	10 (children settled. i.e. 2 from out side the district and 8 with in the district.)	1 (Collected OVC MIS data in the district)	10.00	It was a requirement by the MGLSD.
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# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).  53 Parishes sensitised on child rights district wide.  20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.	N/A		
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*Expenditure*

227001 Travel Inland	700	400	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>40.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)	0 (None)	.00	None
Non Standard Outputs:	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)  100 FAL Instructors Retrained.  Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)  International Literacy day celebrated.  1 radio show aired.  131 FAL classes Supervised.  12 Monitoring Visits Carried Out District Wide.	None		

*Expenditure*

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,731</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,731</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Monitored 10 Women Groups in 2 sub counties of Nsambya and Butemba.	0	None
	20 PWDs Groups rehabilitated district wide.			
	9 trainings for PWDs in developemnt skills carried out district wide.			

*Expenditure*

227001 Travel Inland	<b>2,200</b>	663	30.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	663	<i>Non Wage Rec't:</i>	22.1%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>663</b>	<b>Total</b>	<b>22.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	2 (Juveniles cases handled and settled.)	20.00	The rate of juvenile offenders was higher than expected/ lanned.
Non Standard Outputs:	Youth equiped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	None		
	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.)			

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

227001 Travel Inland	<b>800</b>	340	42.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>800</b>	340	<i>Non Wage Rec't:</i> 42.5%	
<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%	
<b>Total</b>	<b>800</b>	<b>340</b>	<b>Total</b> 42.5%	

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	2 (Councils Secretariats supported at the district headquarters.)	66.67	INNADEQUATE FUNDS
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>2,155</b>	1,500	69.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,655</b>	1,500	<i>Non Wage Rec't:</i> 56.5%	
<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%	
<b>Total</b>	<b>2,655</b>	<b>1,500</b>	<b>Total</b> 56.5%	

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

No. of assisted aids supplied to disabled and elderly community	16 (Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.( wheel cahirs and clutches))	0 (None)	.00	None
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	None		

*Expenditure*

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,628</b>	0	<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%	
<b>Total</b>	<b>16,628</b>	<b>0</b>	<b>Total</b> 0.0%	

**Output: Work based inspections**

Non Standard Outputs:	Inspected and registered workplaces in the District	0	None	
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*Expenditure*

# Vote: 597 Kyankwanzi District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Labour dispute settlement**

0 None

Non Standard Outputs:

Inspected and registered workplaces in the District.

Carried out one review meeting with community development staff.

*Expenditure*

227001 Travel Inland	<b>1,000</b>	946	94.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	946	<i>Non Wage Rec't:</i>	94.6%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>946</b>	<b>Total</b>	<b>94.6%</b>

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

No. of women councils supported () 0 (None) 0 None

Non Standard Outputs:

None

*Expenditure*

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

### 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**

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	0	The budget for computer IT and Other stationery requirement for the first quarter was under budgeted.
	12 Departmental meetings held at the district headquarters.	3 Depatmental Meetings held at the District Hdqters		
	Office equipments in good working conditions.	Office supplies procured and servicing office equipments at the District Hdqt		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	0	900		N/A
211101 General Staff Salaries	21,706	5,644		26.0%
Wage Rec't:	21,706	5,644	Wage Rec't:	26.0%
Non Wage Rec't:	2,137	1,200	Non Wage Rec't:	56.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,843</b>	<b>6,844</b>	<b>Total</b>	<b>28.7%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes for DTTC Meetings)	3 (Sets of minutes for DTTC Meetings)	25.00	The out puts were under budgeted in the first quarter.
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	1 (Sets of Council meetings in place.)	16.67	
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.		
	8 Visits carried out .	9 mentoring visits carried out district wide.		
	12 mentoring visits carried out district wide.	1 visit was made to UAC for Submission HIV/AIDS Mapping forms.		
	4 DAC meetings held at the district head quarters.	6 Monitoring visits conducted.		
	District integrated work plan produced.			
	24 Monitoring visits conducted			

#### Expenditure

221008 Computer Supplies and IT	0	400		N/A
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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Services*

221011 Printing, Stationery, Photocopying and Binding	2,463	900	36.5%	
221014 Bank Charges and other Bank related costs	0	119	N/A	
227001 Travel Inland	36,922	11,543	31.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	39,385	<i>Non Wage Rec't:</i> 10,445	<i>Non Wage Rec't:</i> 26.5%	
<i>Domestic Dev't:</i>	5,338	<i>Domestic Dev't:</i> 2,517	<i>Domestic Dev't:</i> 47.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>44,723</b>	<b>Total</b> 12,962	<b>Total</b> 29.0%	

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters.	1 Reports prepared & submitted to line ministries.	0	None
	4 Reports prepared & submitted to line ministries.	Population data collected from all the LLG and summarised data exists at the district headquarters and disseminated to stakeholders.		
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.			
	1 Officer (DPO) Trained in Project planning and management			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	25	2.1%	
227001 Travel Inland	4,419	1,155	26.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,619	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 21.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,619</b>	<b>Total</b> 1,180	<b>Total</b> 21.0%	

**Output: Demographic data collection**

0	Activity was implemented using integrated approach. i.e. No expenditure was required.
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**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and mentored on population issues district wide.
	9 LLGs monitored and Mentored in population issues.	1 Population officer partially facilitated with tuition for capacity building in Project planning and management at UML.
	Up to date data fact sheets for the district in Place.	

*Expenditure*

221003 Staff Training	<b>0</b>	1,000	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>	<b>5,100</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 19.6%
<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%
<b>Total</b>	<b>5,100</b>	<b>Total 1,000</b>	<b>Total 19.6%</b>

**Output: Project Formulation**

Non Standard Outputs:	4 District integrated reports and work plans prepared.	1 Quarterly integrated report and work plan prepared at the district head quarters.	0	More tasks were done in Quarter one yet under budget for.
	Project reports submitted to line ministries.	Project reports submitted to line ministries.		
	4 Mentoring reports.	1 Mentoring reports.		
	4 Minutes, well coordinated HIV/AIDS Activities.			
	HIV/AIDS work plan in place.			
	4 HIV/AIDS Monitoring reports.			

*Expenditure*

221008 Computer Supplies and IT Services	<b>0</b>	400	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	900	50.0%
227001 Travel Inland	<b>2,560</b>	1,740	68.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,360</b>	<i>Non Wage Rec't:</i> 3,040	<i>Non Wage Rec't:</i> 69.7%
<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%
<b>Total</b>	<b>4,360</b>	<b>Total 3,040</b>	<b>Total 69.7%</b>

**Output: Development Planning**

0 None

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: EIA s conducted, Technical supervision done, Planning process carried out. None

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

4 Quarterly monitoring Reports in place.

*Expenditure*

227001 Travel Inland	<b>12,128</b>	1,340	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,790</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>5,338</b>	<i>Domestic Dev't:</i> 1,340	<i>Domestic Dev't:</i> 25.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,128</b>	<b>Total 1,340</b>	<b>Total 10.2%</b>

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

Non Standard Outputs: 4 Monitoring reports produced and discussed. 1 Monitoring reports produced and discussed. 0 None

4LGMSDP accountability reports prepared and submitted to MoLG.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	100	9.1%
227001 Travel Inland	<b>7,860</b>	1,440	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,272</b>	<i>Non Wage Rec't:</i> 1,540	<i>Non Wage Rec't:</i> 24.6%
<i>Domestic Dev't:</i>	<b>5,633</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,905</b>	<b>Total 1,540</b>	<b>Total 12.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**11. Internal Audit**



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<p>Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)</p> <p>Assessment reports after repair, Functional motorcycles</p> <p>1 lap top computer procured.</p> <p>1 Digital Camera Procured.</p> <p>1 Office staion table , computer rable and 1 office chair procured.</p> <p>Annual subscription to internal auditors association made.</p>	<p>Payment of salaries for 2members of staff in Audit department at the District Headquarters.</p>	0	None
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**Expenditure**

211101 General Staff Salaries	<b>37,518</b>	9,380	25.0%
Wage Rec't:	<b>37,518</b>	9,380	25.0%
Non Wage Rec't:	<b>19,942</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,460</b>	<b>9,380</b>	<b>16.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	150 (Audit visits conducted (4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	28 (Audit visits conducted . District wide.)	18.67	The department is under staffed.
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	25/10/2013 ( is the date of submission of Quarterly Internal Audit report)	0	

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..  Audit standard procedures in place and an investigation report produced.  Workshop Reports, Handouts in place.	1 Quarterly audit reports produced at the district headquarters. Audit standard procedures in place and an investigation report produced.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,467</b>	85	3.4%
227001 Travel Inland	<b>10,980</b>	3,169	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>24,066</b>	3,254	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,066</b>	<b>3,254</b>	<b>13.5%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>7,066,428</b>	Wage Rec't:	1,803,400	Wage Rec't:	25.5%
Non Wage Rec't:	<b>1,867,391</b>	Non Wage Rec't:	429,235	Non Wage Rec't:	23.0%
Domestic Dev't:	<b>2,333,883</b>	Domestic Dev't:	503,232	Domestic Dev't:	21.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,267,702</b>	<b>Total</b>	<b>2,735,867</b>	<b>Total</b>	<b>24.3%</b>

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,749</b>	<b>110,018</b>
<b>Sector: Agriculture</b>				<b>94,965</b>	<b>34,291</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,965</b>	<b>34,291</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,965</b>	<b>34,291</b>
LCII: BULAMULA				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: BYERIMA				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: KATOVU				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: KIKOMA				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: MISAGO				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: NABITAKULI				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>0</b>
LCII: NABITAKULI				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of information center at Butemba SHead quarters</b>		LGMSD (Former LGDP)	Works Underway	15,000	0
<b>Sector: Works and Transport</b>				<b>9,424</b>	<b>64,288</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,424</b>	<b>64,288</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>64,288</b>

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,749</b>	<b>110,018</b>
LCII: MISAGO				0	64,288
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Misago-Kamukanga-Bukirimbo 8kms</b>	Misago-Kamukanga-Bukirimbo	Other Transfers from Central Government	Not Started	0	64,288
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,424</b>	<b>0</b>
LCII: Not Specified				9,424	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Butemba.</b>		Other Transfers from Central Government	N/A	9,424	0
<b>Sector: Education</b>				<b>79,280</b>	<b>11,439</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,280</b>	<b>11,439</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,621</b>	<b>0</b>
LCII: GAYAZA				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Kijubya P/S	Conditional Grant to SFG	Completed	44,621	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,659</b>	<b>11,439</b>
LCII: BULAMULA				4,186	1,422
Item: 263101 LG Conditional grants					
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	1,386	593
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	2,800	829
LCII: BYERIMA				5,876	1,639
Item: 263101 LG Conditional grants					
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	1,365	569
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	4,511	1,070
LCII: KATOVU				4,531	2,144
Item: 263101 LG Conditional grants					
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	1,091	523

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,749</b>	<b>110,018</b>
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	1,098	526
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	1,003	528
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	1,338	568
LCII: KIKOMA Item: 263101 LG Conditional grants				6,008	2,109
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,093	880
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	1,789	646
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	1,127	583
LCII: MISAGO Item: 263101 LG Conditional grants				9,963	2,726
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	2,661	798
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,001	856
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	4,300	1,072
LCII: NABITAKULI Item: 263101 LG Conditional grants				4,095	1,399
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	2,723	808
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	1,372	592
<b>Sector: Health</b>				<b>16,004</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>16,004</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>16,004</b>	<b>0</b>
LCII: BYERIMA				16,004	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial construction of Byerima health center II</b>		Conditional Grant to PHC - development	Completed	16,004	0

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,749</b>	<b>110,018</b>
<b>Sector: Water and Environment</b>				<b>77,076</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,076</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,850</b>	<b>0</b>
LCII: KATOVU				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
<b>Output: Shallow well construction</b>				<b>12,250</b>	<b>0</b>
LCII: MISAGO				12,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>	Munyami	Conditional transfer for Rural Water	Completed	12,250	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>55,468</b>	<b>0</b>
LCII: MISAGO				55,468	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	5,863	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	49,604	0
<b>Output: Construction of dams</b>				<b>7,508</b>	<b>0</b>
LCII: Not Specified				7,508	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Completed	7,508	0

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>605,544</b>	<b>49,638</b>
<b>Sector: Agriculture</b>				<b>151,662</b>	<b>21,504</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,244</b>	<b>21,504</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,244</b>	<b>21,504</b>
LCII: BUKWIRI WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: BUTEMBA WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: KATANABIRWA WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: LWEBISIRIZA WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
<b>LG Function: District Production Services</b>				<b>80,418</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>62,418</b>	<b>0</b>
LCII: BUKWIRI WARD				62,418	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of information center at Kyankwanzi District head quarters</b>		LGMSD (Former LGDP)	Works Underway	62,418	0
<b>Output: Valley dam construction</b>				<b>18,000</b>	<b>0</b>
LCII: LWEBISIRIZA WARD				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley dam land fenced at katanabirwa cell.</b>	katanabirwa cell	Conditional transfers to Production and Marketing	Not Started	18,000	0
<b>Sector: Works and Transport</b>				<b>71,562</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,562</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>71,562</b>	<b>0</b>
LCII: Not Specified				71,562	0
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b> 71561630		<i>LCIV: KIBOGA WEST</i> Other Transfers from Central Government	N/A	<b>605,544</b> 71,562	<b>49,638</b> 0
<b>Sector: Education</b>				<b>204,820</b>	<b>10,978</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,351</b>	<b>1,797</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,621</b>	<b>0</b>
LCII: BUTEMBA WARD				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Kagalama P/S	Conditional Grant to SFG	Completed	44,621	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>88,267</b>	<b>0</b>
LCII: BUKWIRI WARD				88,267	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>staff quarters construction</b>	Rweniri PS	Conditional transfers to School Inspection Grant	Completed	88,267	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,463</b>	<b>1,797</b>
LCII: BUKWIRI WARD				6,463	1,797
Item: 263101 LG Conditional grants					
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	3,764	995
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	2,699	802
<b>LG Function: Secondary Education</b>				<b>65,469</b>	<b>9,181</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,469</b>	<b>9,181</b>
LCII: BUKWIRI WARD				65,469	9,181
Item: 263104 Transfers to other govt. units					
<b>Butemba College SSS</b>		Other Transfers from Central Government	N/A	65,469	9,181
<b>Sector: Health</b>				<b>19,200</b>	<b>10,706</b>
<b>LG Function: Primary Healthcare</b>				<b>19,200</b>	<b>10,706</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,000</b>	<b>7,600</b>
LCII: BUKWIRI WARD				8,000	7,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of hydro power at Butemba HCIII</b>		Conditional Grant to PHC - development	Completed	8,000	7,600
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>2,456</b>



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>605,544</b>	<b>49,638</b>
LCII: BUKWIRI WARD				8,000	2,456
Item: 263104 Transfers to other govt. units					
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	2,456
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>650</b>
LCII: BUTEMBA WARD				3,200	650
Item: 263104 Transfers to other govt. units					
<b>Butemba HC 111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	650
<b>Sector: Water and Environment</b>				<b>125,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>122,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>122,500</b>	<b>0</b>
LCII: BUKWIRI WARD				500	0
Item: 231004 Transport equipment					
<b>O&amp;M of vehicles</b>		Conditional transfer for Rural Water	Completed	500	0
LCII: BUTEMBA WARD				122,000	0
Item: 231004 Transport equipment					
<b>Procurement of a brand new double doors 4x4 pick up Toyota Hilux</b>		Conditional transfer for Rural Water	Completed	122,000	0
<b>LG Function: Natural Resources Management</b>				<b>2,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,800</b>	<b>0</b>
LCII: BUTEMBA WARD				2,800	0
Item: 231005 Machinery and equipment					
<b>Purchase of computer set</b>		Locally Raised Revenues	Completed	2,800	0
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>6,450</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>6,450</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>6,450</b>
LCII: BUTEMBA WARD				0	6,450
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for CAO's office</b>		LGMSD (Former LGDP)	Not Started	0	6,450
<b>LG Function: Local Statutory Bodies</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUTEMBA WARD				20,000	0

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>605,544</b>	<b>49,638</b>
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle</b>		Locally Raised Revenues	Completed	20,000	0
<b>Sector: Accountability</b>				<b>13,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>13,000</b>	<b>0</b>
LCII: BUTEMBA WARD				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the Department Store</b>		District Unconditional Grant - Non Wage	Not Started	13,000	0

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,131</b>	<b>48,606</b>
<b>Sector: Agriculture</b>				<b>64,233</b>	<b>21,504</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,233</i>	<i>21,504</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,233</b>	<b>21,504</b>
LCII: GAYAZA				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: KIRYAJJOBYO				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: KIYUNI				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: LUWUUNA				10,800	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	10,800	5,376
<b>Sector: Works and Transport</b>				<b>3,942</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,942</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,942</b>	<b>0</b>
LCII: Not Specified				3,942	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Gayaza</b>		Other Transfers from Central Government	N/A	3,942	0
<b>Sector: Education</b>				<b>128,202</b>	<b>26,001</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,987</i>	<i>16,820</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>7,820</b>
LCII: GAYAZA				0	7,820
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction at Kalungu P/s</b>	Kalungu p/s	Conditional Grant to SFG	Not Started	0	7,820
<b>Output: Teacher house construction and rehabilitation</b>				<b>88,267</b>	<b>0</b>
LCII: GAYAZA				88,267	0
Item: 231001 Non Residential buildings (Depreciation)					

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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
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,131</b>	<b>48,606</b>
<b>staff quarters construction</b>	Kalungu RC	Conditional transfers to School Inspection Grant	Completed	88,267	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,721</b>	<b>9,000</b>
LCII: KIRYAJJOBYO				7,131	2,581
Item: 263101 LG Conditional grants					
<b>Kiryajjoby</b>		Conditional Grant to Primary Education	N/A	2,038	689
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	1,770	642
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	1,563	609
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	1,760	641
LCII: KIYUNI				9,418	3,326
Item: 263101 LG Conditional grants					
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	1,324	565
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	1,511	597
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	2,776	817
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	1,568	624
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	2,239	724
LCII: LUWUUNA				11,172	3,092
Item: 263101 LG Conditional grants					
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	2,862	646
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,236	896
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	3,538	949

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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
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,131</b>	<b>48,606</b>
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	1,535	602
<i>LG Function: Secondary Education</i>				<i>12,215</i>	<i>9,181</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,215</b>	<b>9,181</b>
LCII: GAYAZA				12,215	9,181
Item: 263104 Transfers to other govt. units					
<b>Nankandula SSS</b>		Other Transfers from Central Government	N/A	12,215	9,181
<b>Sector: Health</b>				<b>25,800</b>	<b>1,100</b>
<i>LG Function: Primary Healthcare</i>				<i>25,800</i>	<i>1,100</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>0</b>
LCII: KIRYAJJOBYO				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of Kikubya Health center II</b>		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>1,100</b>
LCII: KIYUNI				3,200	650
Item: 263104 Transfers to other govt. units					
<b>Kiyuni HC 111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	650
LCII: LUWUUNA				2,600	450
Item: 263104 Transfers to other govt. units					
<b>Kisala HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	450
<b>Sector: Water and Environment</b>				<b>75,954</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>75,954</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,850</b>	<b>0</b>
LCII: GAYAZA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
<b>Output: Shallow well construction</b>				<b>24,500</b>	<b>0</b>
LCII: LUWUUNA				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,131</b>	<b>48,606</b>
<b>Shallow well Constructiion</b>		Conditional transfer for Rural Water	Completed	24,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,604</b>	<b>0</b>
LCII: KIYUNI				49,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	49,604	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
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>342,361</b>	<b>66,483</b>
<b>Sector: Agriculture</b>				<b>173,710</b>	<b>45,104</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>79,965</b>	<b>33,991</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,965</b>	<b>33,991</b>
LCII: BANDA				13,328	5,615
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,615
LCII: GGALA				13,328	5,615
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,615
LCII: KYANKWANZI				13,328	5,615
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,615
LCII: LUBIRI				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: LWEBISANJA				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
LCII: RWEMIGANDA				13,328	5,715
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	13,328	5,715
<b>LG Function: District Production Services</b>				<b>93,745</b>	<b>11,112</b>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>93,745</b>	<b>11,112</b>
LCII: KYANKWANZI				93,745	11,112
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of watering points</b>		Other Transfers from Central Government	Works Underway	93,745	11,112
<b>Sector: Works and Transport</b>				<b>5,227</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,227</b>	<b>0</b>
LCII: Not Specified				5,227	0
Item: 263101 LG Conditional grants					

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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
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>342,361</b>	<b>66,483</b>
<b>Community Access road maintenance works on roads in Kyankwanzi.</b>		Other Transfers from Central Government	N/A	5,227	0
<b>Sector: Education</b>				<b>125,738</b>	<b>17,079</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,361</b>	<b>7,898</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>88,267</b>	<b>0</b>
LCII: KYANKWANZI				88,267	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>staff quarters construction</b>	Rwengajju PS	Conditional transfers to School Inspection Grant	Completed	88,267	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,094</b>	<b>7,898</b>
LCII: BANDA				2,100	704
Item: 263101 LG Conditional grants					
<b>Banda</b>		Conditional Grant to Primary Education	N/A	2,100	704
LCII: GGALA				2,737	1,168
Item: 263101 LG Conditional grants					
<b>Masodde Stand.Buwaga</b>		Conditional Grant to Primary Education	N/A	1,068	543
<b>Gala</b>		Conditional Grant to Primary Education	N/A	1,669	625
LCII: KYANKWANZI				6,858	2,389
Item: 263101 LG Conditional grants					
<b>Rwomujubwe</b>		Conditional Grant to Primary Education	N/A	2,172	712
<b>Kayanja</b>		Conditional Grant to Primary Education	N/A	2,004	683
<b>Kayanja Army School</b>		Conditional Grant to Primary Education	N/A	1,410	438
<b>Nteyera</b>		Conditional Grant to Primary Education	N/A	1,271	556
LCII: LUBIRI				3,237	1,227
Item: 263101 LG Conditional grants					
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to Primary Education	N/A	1,894	664



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>342,361</b>	<b>66,483</b>
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	1,343	563
LCII: LWEBISANJA Item: 263101 LG Conditional grants				3,496	1,277
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	1,961	676
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	1,535	602
LCII: RWEMIGANDA Item: 263101 LG Conditional grants				2,667	1,134
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	1,674	626
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	993	508
<b>LG Function: Secondary Education</b>				<b>16,377</b>	<b>9,181</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,377</b>	<b>9,181</b>
LCII: KYANKWANZI Item: 263104 Transfers to other govt. units				16,377	9,181
<b>St Josephs SS Kyankwanzi</b>		Other Transfers from Central Government	N/A	16,377	9,181
<b>Sector: Health</b>				<b>19,622</b>	<b>4,300</b>
<b>LG Function: Primary Healthcare</b>				<b>19,622</b>	<b>4,300</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>3,000</b>
LCII: LUBIRI Item: 263104 Transfers to other govt. units				13,822	3,000
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	13,822	3,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>1,300</b>
LCII: BANDA Item: 263104 Transfers to other govt. units				2,600	650
<b>Banda HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	650
LCII: KYANKWANZI Item: 263104 Transfers to other govt. units				3,200	650
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	650

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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
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>342,361</b>	<b>66,483</b>
<b>Sector: Water and Environment</b>				<b>16,063</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,063</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,200</b>	<b>0</b>
LCII: BANDA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
LCII: GGALA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
LCII: KYANKWANZI				950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	950	0
LCII: LUBIRI				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
LCII: LWEBISANJA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
LCII: RWEMIGANDA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	1,850	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,863</b>	<b>0</b>
LCII: LUBIRI				5,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	5,863	0
<b>Sector: Accountability</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>2,000</b>	<b>0</b>
LCII: BANDA				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>342,361</b>	<b>66,483</b>
<b>Make-shift revenue Booth</b>	Banda revenue check-point	District Unconditional Grant - Non Wage	Not Started	2,000	0

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>181,437</b>	<b>57,736</b>
<b>Sector: Agriculture</b>				<b>71,244</b>	<b>21,504</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,244</i>	<i>21,504</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,244</b>	<b>21,504</b>
LCII: KALAGI				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: KIGANDO				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: KIWAGUZI				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: LUWAWU				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
<b>Sector: Works and Transport</b>				<b>3,895</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,895</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,895</b>	<b>0</b>
LCII: Not Specified				3,895	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Mulagi.</b>		Other Transfers from Central Government	N/A	3,895	0
<b>Sector: Education</b>				<b>82,848</b>	<b>33,581</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,489</i>	<i>6,038</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,489</b>	<b>6,038</b>
LCII: KALAGI				1,046	517
Item: 263101 LG Conditional grants					
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	1,046	517
LCII: KIGANDO				4,689	1,395
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>181,437</b>	<b>57,736</b>
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	2,110	615
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	2,580	780
LCII: KIWAGUZI Item: 263101 LG Conditional grants				9,073	3,359
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	2,072	690
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	1,611	615
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	1,770	690
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	1,770	641
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	1,851	724
LCII: LUWAWU Item: 263101 LG Conditional grants				2,680	767
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	2,680	767
<b>LG Function: Secondary Education</b>				<b>65,359</b>	<b>27,544</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,359</b>	<b>27,544</b>
LCII: KALAGI Item: 263104 Transfers to other govt. units				32,795	9,181
<b>St Josephs SS Vumba</b>		Other Transfers from Central Government	N/A	32,795	9,181
LCII: KIGANDO Item: 263104 Transfers to other govt. units				12,381	9,181
<b>St Josephs vocation SS Kigando</b>		Other Transfers from Central Government	N/A	12,381	9,181
LCII: KIWAGUZI Item: 263104 Transfers to other govt. units				20,183	9,181
<b>Kiboga parents SSS</b>		Other Transfers from Central Government	N/A	20,183	9,181
<b>Sector: Health</b>				<b>11,200</b>	<b>2,650</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200</b>	<b>2,650</b>
<i>Lower Local Services</i>					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>181,437</b>	<b>57,736</b>
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>2,000</b>
LCII: LUWAWU				8,000	2,000
Item: 263104 Transfers to other govt. units					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	2,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>650</b>
LCII: KIGANDO				3,200	650
Item: 263104 Transfers to other govt. units					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	650
<b>Sector: Water and Environment</b>				<b>12,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,250</b>	<b>0</b>
LCII: LUWAWU				12,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	Completed	12,250	0

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIBOGA WEST</i>		<b>66,976</b>	<b>87,554</b>
<b>Sector: Works and Transport</b>				<b>66,976</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,976</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>66,976</b>	<b>0</b>
LCII: Not Specified				66,976	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Maintenance of 152 Kms of District roads</b>		Other Transfers from Central Government	Completed	66,976	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>87,554</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>87,554</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>87,554</b>
LCII: Not Specified				0	87,554
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for old works rolled over from last FY 2012/2013 on borehole drilling</b>		Conditional transfer for Rural Water	Not Started	0	87,554

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>271,986</b>	<b>54,311</b>
<b>Sector: Agriculture</b>				<b>104,128</b>	<b>38,479</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>104,128</i>	<i>38,479</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>104,128</b>	<b>38,479</b>
LCII: BANANYWA				13,016	4,885
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,885
LCII: KATUUGO				13,016	4,885
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,885
LCII: KIGANDO				13,016	4,785
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,785
LCII: KIKONDA				13,016	4,785
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,785
LCII: KIRYANONGO				13,016	4,785
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,785
LCII: KYAKABUGA				13,016	4,785
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,785
LCII: MUJUNZA				13,016	4,785
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,785
LCII: NTUNDA				13,016	4,785
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	13,016	4,785
<b>Sector: Works and Transport</b>				<b>10,434</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,434</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,434</b>	<b>0</b>



**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>271,986</b>	<b>54,311</b>
LCII: Not Specified				10,434	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Nsambya.</b>		Other Transfers from Central Government	N/A	10,434	0
<b>Sector: Education</b>				<b>91,911</b>	<b>14,282</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,911</b>	<b>14,282</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,621</b>	<b>0</b>
LCII: KYANKWANZI				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Ndaweringa.</b>	Ndaweringa P/S	Conditional Grant to SFG	Completed	44,621	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,290</b>	<b>14,282</b>
LCII: BANANYWA				7,421	2,718
Item: 263101 LG Conditional grants					
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	2,469	767
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	1,698	632
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	1,302	646
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	1,952	674
LCII: KATUUGO				9,629	3,345
Item: 263101 LG Conditional grants					
<b>Kitesa</b>		Conditional Grant to Primary Education	N/A	1,309	563
<b>Kilimbi Parents</b>		Conditional Grant to Primary Education	N/A	2,795	820
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,014	685
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	2,057	692

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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
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>271,986</b>	<b>54,311</b>
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	1,453	585
LCII: KIGANDO Item: 263101 LG Conditional grants				2,795	840
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	2,795	840
LCII: KIKONDA Item: 263101 LG Conditional grants				6,938	1,259
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,732	501
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	2,206	758
LCII: KIRYANONGO Item: 263101 LG Conditional grants				7,365	2,472
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	2,513	861
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	2,992	952
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	1,861	658
LCII: KYAKABUGA Item: 263101 LG Conditional grants				2,326	738
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	2,326	738
LCII: MUJUNZA Item: 263101 LG Conditional grants				5,567	1,370
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	2,450	674
<b>Mujunza Quran</b>		Conditional Grant to Primary Education	N/A	3,116	696
LCII: NTUNDA Item: 263101 LG Conditional grants				5,250	1,541
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	1,669	585
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	3,581	956
<b>Sector: Health</b>				<b>8,400</b>	<b>1,550</b>

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>271,986</b>	<b>54,311</b>
<i>LG Function: Primary Healthcare</i>				<i>8,400</i>	<i>1,550</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>1,550</b>
LCII: BANANYWA				2,600	450
Item: 263104 Transfers to other govt. units					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	450
LCII: KIKONDA				3,200	650
Item: 263104 Transfers to other govt. units					
<b>Kikonda HC 111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	650
LCII: MUJUNZA				2,600	450
Item: 263104 Transfers to other govt. units					
<b>Mujunza HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	450
<b>Sector: Water and Environment</b>				<b>57,112</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,112</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,604</b>	<b>0</b>
LCII: BANANYWA				49,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	49,604	0
<b>Output: Construction of dams</b>				<b>7,508</b>	<b>0</b>
LCII: Not Specified				7,508	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Completed	7,508	0

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>307,476</b>	<b>58,507</b>
<b>Sector: Agriculture</b>				<b>112,492</b>	<b>43,865</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>112,492</b>	<b>43,865</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,492</b>	<b>43,865</b>
LCII: BUGOMOLWA				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: BULAGWE				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: KAYINDIYINDI				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: KITABONA				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: KITWALA				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: MUWANGI				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: NATYOLE				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: NKANDWA				10,546	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADs	N/A	10,546	4,386
LCII: NTIBA				10,546	4,386
Item: 263104 Transfers to other govt. units					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>307,476</b>	<b>58,507</b>
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	10,546	4,386
LCII: SIRIMULA				17,577	4,386
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,577	4,386
<b>Sector: Works and Transport</b>				<b>99,127</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,127</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>92,751</b>	<b>0</b>
LCII: NKANDWA				92,751	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)</b>		Other Transfers from Central Government	Completed	92,751	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,376</b>	<b>0</b>
LCII: Not Specified				6,376	0
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Ntwetwe</b>		Other Transfers from Central Government	N/A	6,376	0
<b>Sector: Education</b>				<b>87,394</b>	<b>14,192</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,394</b>	<b>14,192</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,621</b>	<b>0</b>
LCII: BUGOMOLWA				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Ddegeya P/S	Conditional Grant to SFG	Completed	44,621	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,773</b>	<b>14,192</b>
LCII: BUGOMOLWA				7,792	2,685
Item: 263101 LG Conditional grants					
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	2,575	795
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	1,439	564

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>307,476</b>	<b>58,507</b>
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	1,439	584
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	2,340	741
LCII: BULAGWE Item: 263101 LG Conditional grants				3,808	1,333
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	1,789	646
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	2,019	687
LCII: KAYINDIYINDI Item: 263101 LG Conditional grants				1,798	645
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	1,798	645
LCII: KITWALA Item: 263101 LG Conditional grants				2,800	830
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	2,800	830
LCII: MUWANGI Item: 263101 LG Conditional grants				7,135	2,227
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	2,321	738
<b>St. Balikuddembe</b>		Conditional Grant to Primary Education	N/A	2,584	758
<b>Nzoo</b>		Conditional Grant to Primary Education	N/A	2,230	731
LCII: NATYOLE Item: 263101 LG Conditional grants				1,611	701
<b>St. Charles Natyole</b>		Conditional Grant to Primary Education	N/A	1,611	701
LCII: NKANDWA Item: 263101 LG Conditional grants				1,669	625
<b>Nkandwa Muslim</b>		Conditional Grant to Primary Education	N/A	1,669	625
LCII: NTIBA Item: 263101 LG Conditional grants				5,452	1,613

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>307,476</b>	<b>58,507</b>
<b>Kyabasiita</b>		Conditional Grant to Primary Education	N/A	3,514	941
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	1,937	671
LCII: SIRIMULA Item: 263101 LG Conditional grants				10,708	3,535
<b>Sirimula</b>		Conditional Grant to Primary Education	N/A	2,004	684
<b>Kambuzi</b>		Conditional Grant to Primary Education	N/A	2,306	735
<b>Bambala</b>		Conditional Grant to Primary Education	N/A	1,789	646
<b>Degeya</b>		Conditional Grant to Primary Education	N/A	1,918	668
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	2,690	802
<b>Sector: Health</b>				<b>2,600</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>450</b>
LCII: SIRIMULA				2,600	450
Item: 263104 Transfers to other govt. units					
<b>Sirimula HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	450
<b>Sector: Water and Environment</b>				<b>5,863</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,863</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,863</b>	<b>0</b>
LCII: KITABONA				5,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	5,863	0

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>232,657</b>	<b>49,792</b>
<b>Sector: Agriculture</b>				<b>71,244</b>	<b>21,504</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,244</i>	<i>21,504</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,244</b>	<b>21,504</b>
LCII: KIGOMA WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: KISOJJO WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: NTUUTI WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
LCII: NTWETWE CENTRAL WARD				17,811	5,376
Item: 263104 Transfers to other govt. units					
<b>Support to NAADS Farmers</b>		Conditional Grant for NAADS	N/A	17,811	5,376
<b>Sector: Works and Transport</b>				<b>54,094</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,094</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>54,094</b>	<b>0</b>
LCII: Not Specified				54,094	0
Item: 263101 LG Conditional grants					
<b>Maintance of roads in Ntwetwe Town council</b>		Other Transfers from Central Government	N/A	54,094	0
<b>Sector: Education</b>				<b>77,344</b>	<b>19,787</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,550</i>	<i>1,425</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,550</b>	<b>1,425</b>
LCII: KISOJJO WARD				4,550	1,425
Item: 263101 LG Conditional grants					
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	2,177	695
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	2,374	730
<i>LG Function: Secondary Education</i>				<i>72,794</i>	<i>18,362</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,794</b>	<b>18,362</b>



# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>232,657</b>	<b>49,792</b>
LCII: KISOJJO WARD				10,886	9,181
Item: 263104 Transfers to other govt. units					
<b>St Pual CoU SS</b>		Other Transfers from Central Government	N/A	10,886	9,181
LCII: NTWETWE CENTRAL WARD				61,908	9,181
Item: 263104 Transfers to other govt. units					
<b>Buyimbazi Public SSS</b>		Other Transfers from Central Government	N/A	61,908	9,181
<b>Sector: Health</b>				<b>29,975</b>	<b>8,500</b>
<b>LG Function: Primary Healthcare</b>				<b>29,975</b>	<b>8,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>0</b>
LCII: NTWETWE CENTRAL WARD				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the fence for Ntwete HCIV</b>		Conditional Grant to PHC - development	Completed	12,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,000</b>	<b>1,500</b>
LCII: KISOJJO WARD				6,000	1,500
Item: 263104 Transfers to other govt. units					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	6,000	1,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,975</b>	<b>7,000</b>
LCII: NTWETWE CENTRAL WARD				11,975	7,000
Item: 263104 Transfers to other govt. units					
<b>Ntwetwe HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	11,975	7,000

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,591</b>	<b>61,468</b>
<b>Sector: Agriculture</b>				<b>84,326</b>	<b>36,685</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,326</i>	<i>36,685</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,326</b>	<b>36,685</b>
LCII: KIDUUMI				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
LCII: KISOLOZA				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
LCII: LWANSAMA				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
LCII: MASODDE				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
LCII: NABULEMBEKO				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
LCII: NAKITEMBE				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
LCII: WATTUBA				12,047	5,241
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	12,047	5,241
<b>Sector: Works and Transport</b>				<b>5,670</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,670</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,670</b>	<b>0</b>
LCII: Not Specified				5,670	0
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,591</b>	<b>61,468</b>
<b>Community Access road maintenance works on roads in Wattuba.</b>		Other Transfers from Central Government	N/A	5,670	0
<b>Sector: Education</b>				<b>99,404</b>	<b>21,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,723</b>	<b>12,702</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,621</b>	<b>0</b>
LCII: KIDUUMI				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Nakakabala P/S	Conditional Grant to SFG	Completed	44,621	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,454</b>	<b>0</b>
LCII: KIKOMA				2,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction at Bikoma</b>	kirangazi P/S	Conditional Grant to SFG	Completed	2,454	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,648</b>	<b>12,702</b>
LCII: KIDUUMI				5,355	2,259
Item: 263101 LG Conditional grants					
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	1,357	570
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	1,611	607
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	948	497
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	1,439	585
LCII: KISOLOZA				8,257	2,409
Item: 263101 LG Conditional grants					
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	1,468	561
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,824	825
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	3,965	1,023
LCII: LWANSAMA				6,167	2,074
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,591</b>	<b>61,468</b>
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	955	501
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	3,730	980
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	1,482	593
LCII: MASODDE Item: 263101 LG Conditional grants				4,033	1,377
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	2,709	810
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	1,324	567
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				1,798	646
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	1,798	646
LCII: NAKITEMBE Item: 263101 LG Conditional grants				5,390	1,942
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,498	769
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	1,640	622
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	1,252	551
LCII: WATTUBA Item: 263101 LG Conditional grants				5,649	1,994
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	1,377	574
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	2,628	791
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	1,645	629
<b>LG Function: Secondary Education</b>				<b>15,681</b>	<b>9,181</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,681</b>	<b>9,181</b>
LCII: MASODDE Item: 263104 Transfers to other govt. units				15,681	9,181

# Vote: 597 Kyankwanzi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,591</b>	<b>61,468</b>
<b>Bright future SSS</b>		Other Transfers from Central Government	N/A	15,681	9,181
<b>Sector: Health</b>				<b>13,200</b>	<b>2,900</b>
<b>LG Function: Primary Healthcare</b>				<b>13,200</b>	<b>2,900</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>2,000</b>
LCII: MASODDE				8,000	2,000
Item: 263104 Transfers to other govt. units					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	2,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>900</b>
LCII: LWANSAMA				2,600	450
Item: 263104 Transfers to other govt. units					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	450
LCII: NAKITEMBE				2,600	450
Item: 263104 Transfers to other govt. units					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	450
<b>Sector: Water and Environment</b>				<b>80,991</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,991</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,500</b>	<b>0</b>
LCII: KISOLOZA				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Completed	4,500	0
<b>Output: Construction of public latrines in RGCs</b>				<b>8,650</b>	<b>0</b>
LCII: WATTUBA				8,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Bukwiri Police Station	Conditional transfer for Rural Water	Completed	8,650	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,333</b>	<b>0</b>
LCII: LWANSAMA				49,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	49,604	0
LCII: MASODDE				4,865	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,591</b>	<b>61,468</b>
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	4,865	0
LCII: WATTUBA				5,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	5,863	0
<b>Output: Construction of dams</b>				<b>7,508</b>	<b>0</b>
LCII: Not Specified				7,508	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Completed	7,508	0

**Vote: 597** Kyankwanzi District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 597** Kyankwanzi District

**2013/14 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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