
Vote: 597 Kyankwanzi District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kyankwanzi District

Date: 11/5/2015

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

Vote: 597 Kyankwanzi District**2015/16 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 | 490,628 | 77,633 | 16% |
| 2a. Discretionary Government Transfers | 1,393,634 | 379,058 | 27% |
| 2b. Conditional Government Transfers | 11,521,855 | 2,422,855 | 21% |
| 2c. Other Government Transfers | 1,440,745 | 148,528 | 10% |
| 3. Local Development Grant | 339,465 | 67,893 | 20% |
| 4. Donor Funding | | 41,235 | |
| Total Revenues | 15,186,327 | 3,137,203 | 21% |

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 | 726,867 | 184,494 | 184,084 | 25% | 25% | 100% |
| 2 Finance | 301,455 | 85,819 | 83,879 | 28% | 28% | 98% |
| 3 Statutory Bodies | 1,061,917 | 118,862 | 115,918 | 11% | 11% | 98% |
| 4 Production and Marketing | 544,550 | 104,727 | 103,539 | 19% | 19% | 99% |
| 5 Health | 1,557,206 | 414,330 | 410,060 | 27% | 26% | 99% |
| 6 Education | 8,193,591 | 1,777,717 | 1,678,298 | 22% | 20% | 94% |
| 7a Roads and Engineering | 1,266,537 | 183,924 | 153,409 | 15% | 12% | 83% |
| 7b Water | 593,290 | 110,783 | 30,567 | 19% | 5% | 28% |
| 8 Natural Resources | 72,661 | 17,913 | 17,393 | 25% | 24% | 97% |
| 9 Community Based Services | 662,465 | 58,674 | 36,454 | 9% | 6% | 62% |
| 10 Planning | 119,005 | 19,436 | 19,436 | 16% | 16% | 100% |
| 11 Internal Audit | 86,782 | 14,958 | 14,958 | 17% | 17% | 100% |
| Grand Total | 15,186,327 | 3,091,638 | 2,847,994 | 20% | 19% | 92% |
| <i>Wage Rec't:</i> | 9,127,709 | 2,015,235 | 2,015,234 | 22% | 22% | 100% |
| <i>Non Wage Rec't:</i> | 3,960,157 | 740,735 | 702,954 | 19% | 18% | 95% |
| <i>Domestic Dev't</i> | 2,098,460 | 335,668 | 129,806 | 16% | 6% | 39% |
| <i>Donor Dev't</i> | 0 | 0 | 0 | 0% | 0% | 0% |

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

As at end of Qter 1, the district had cummulatively collected and received 21% of its annual revenue budget overall. The was a general under performance in all the revenue categories. Conditional grants performed at 21%, 10% for other government transfers and 20% for development grants.

Discretionary grants, however under performed at 27%. The variance as to the expected outturn was on account of variances in 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 other development grants (Water, SFG, PHC devpt) were released at 20%

The overall budget performance on LRR stood at 16%. The ideal performance should have been 25%, however the following factors are some of the reasons for the under performance;

Summary: Overview of Revenues and Expenditures

a) Unrealised revenue from livestock exit fees due to the out break of the foot and mouth disease.

b) Poor performance in the taxi park fees

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

Increase in local service tax was due to increased number of new staff accessing the payroll.

Other fees and charges were mainly collected from schools contributions towards PLE

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

Shs.42,661,591 on the General fund account. This was Locally raised revenue which had just been collected at the close of the qter and funds for mass immunisation which had also been credited to the account in the last days of the month.

However by the end of qter, the departments had spent 19% of the total expenditure as against the 20% released. The qterly expenditure performance stood at 92% overall, leaving about 8% unspent as at end of qter.

Most departments absorbed above 90% of the funds released to them, with Administration, Planning Health and Audit performing at 100%, Finance, Statutory bodies and production performing at 98% average performing at 100%. The worst performing departments were Water and Community.

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. For the water sector the procurement process is still on going for bore-hole drilling.

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**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 490,628 | 77,633 | 16% |
| Livestock Exit fees | 69,106 | 0 | 0% |
| Application Fees | 5,002 | 1,017 | 20% |
| Forestry Products Levy | 63,000 | 9,904 | 16% |
| Land Fees | 95,000 | 23,401 | 25% |
| Local Service Tax | 40,000 | 28,941 | 72% |
| Locally Raised Revenues | 183,484 | 4,925 | 3% |
| Market/Gate Charges | 17,143 | 2,979 | 17% |
| Other Fees and Charges | 4,752 | 4,759 | 100% |
| Park Fees | 7,143 | 435 | 6% |
| Business licences | 5,999 | 1,271 | 21% |
| 2a. Discretionary Government Transfers | 1,393,634 | 379,058 | 27% |
| Transfer of Urban Unconditional Grant - Wage | 245,117 | 57,273 | 23% |
| Urban Unconditional Grant - Non Wage | 105,013 | 26,253 | 25% |
| District Unconditional Grant - Non Wage | 450,110 | 112,528 | 25% |
| Transfer of District Unconditional Grant - Wage | 593,394 | 183,004 | 31% |
| 2b. Conditional Government Transfers | 11,521,855 | 2,422,855 | 21% |
| Conditional transfers to Production and Marketing | 68,281 | 17,070 | 25% |
| Conditional Grant to Secondary Education | 388,665 | 129,555 | 33% |
| Conditional Grant to Functional Adult Lit | 8,731 | 2,183 | 25% |
| Conditional Grant to Agric. Ext Salaries | 145,598 | 3,480 | 2% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,212 | 1,991 | 90% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 6,078 | 25% |
| Conditional Grant to NGO Hospitals | 43,822 | 10,956 | 25% |
| Conditional Grant to PAF monitoring | 31,488 | 7,872 | 25% |
| Conditional Grant to PHC - development | 12,419 | 2,484 | 20% |
| Conditional Grant to PHC- Non wage | 129,420 | 32,355 | 25% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 5,621 | 1,405 | 25% |
| Conditional Grant to PHC Salaries | 1,248,387 | 353,296 | 28% |
| Conditional Grant to Primary Education | 366,185 | 119,991 | 33% |
| Conditional Grant to Primary Salaries | 5,958,915 | 1,242,844 | 21% |
| Conditional Grant to LRDP | 318,617 | 63,723 | 20% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 165,485 | 26,280 | 16% |
| Sanitation and Hygiene | 23,000 | 5,750 | 25% |
| Pension for Teachers | 24,545 | 0 | 0% |
| Pension and Gratuity for Local Governments | 478,194 | 0 | 0% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 102,165 | 11,955 | 12% |
| Conditional transfers to School Inspection Grant | 38,547 | 9,637 | 25% |
| Conditional Grant to Secondary Salaries | 879,767 | 158,640 | 18% |
| Conditional transfers to DSC Operational Costs | 23,686 | 5,921 | 25% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |
| Conditional transfer for Rural Water | 502,320 | 100,464 | 20% |
| Conditional Grant to Women Youth and Disability Grant | 7,964 | 1,991 | 25% |
| Conditional Grant to SFG | 478,737 | 95,747 | 20% |
| Conditional transfers to Special Grant for PWDs | 16,628 | 4,157 | 25% |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---------------------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 2c. Other Government Transfers | 1,440,745 | 148,528 | 10% |
| Youth Livelihood-MoLGSD | 375,000 | 3,960 | 1% |
| Roads maintenance/URF | 1,065,745 | 144,568 | 14% |
| 3. Local Development Grant | 339,465 | 67,893 | 20% |
| LGMSD (Former LGDP) | 339,465 | 67,893 | 20% |
| 4. Donor Funding | | 41,235 | |
| GAVI | | 41,235 | |
| Total Revenues | 15,186,327 | 3,137,203 | 21% |

(i) Cummulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 16%. The ideal performance should have been 25%, however the following factors are some of the reasons for the under performance;

- Unrealised revenue from livestock exit fees due to the out break of the foot and mouth disease.
- Poor performance in the taxi park fees

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

Increase in local service tax was due to increased number of new staff accessing the payroll.

Other fees and charges were mainly collected from schools contributions towards PLE

(ii) Cummulative Performance for Central Government Transfers

In general terms revenue performance in the central government transfers was not the best.

There was a general under performance in all the revenue categories. Conditional grants performed at 21%, 10% for other government transfers and 20% for development grants.

Discretionary grants, however under performed at 27%. The variance as to the expected outturn was on account of variances in 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 quarterly.

The other development grants (Water, SFG, PHC devpt) were released at 20%

(iii) Cummulative Performance for Donor Funding

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

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 632,100 | 173,512 | 27% | 158,025 | 173,512 | 110% |
| Conditional Grant to PAF monitoring | 14,660 | 4,032 | 28% | 3,665 | 4,032 | 110% |
| Locally Raised Revenues | 45,460 | 6,095 | 13% | 11,365 | 6,095 | 54% |
| Multi-Sectoral Transfers to LLGs | 452,496 | 108,638 | 24% | 113,124 | 108,638 | 96% |
| District Unconditional Grant - Non Wage | 100,861 | 29,965 | 30% | 25,215 | 29,965 | 119% |
| Transfer of District Unconditional Grant - Wage | 18,623 | 24,782 | 133% | 4,656 | 24,782 | 532% |
| <i>Development Revenues</i> | 94,768 | 10,982 | 12% | 23,692 | 10,982 | 46% |
| Conditional Grant to LRDP | 15,894 | 0 | 0% | 3,974 | 0 | 0% |
| LGMSD (Former LGDP) | 27,756 | 5,635 | 20% | 6,939 | 5,635 | 81% |
| Multi-Sectoral Transfers to LLGs | 19,480 | 5,346 | 27% | 4,870 | 5,346 | 110% |
| District Unconditional Grant - Non Wage | 31,637 | 0 | 0% | 7,909 | 0 | 0% |
| Total Revenues | 726,867 | 184,494 | 25% | 181,717 | 184,494 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 632,099 | 173,137 | 27% | 158,025 | 173,137 | 110% |
| Wage | 310,945 | 90,932 | 29% | 77,736 | 90,932 | 117% |
| Non Wage | 321,154 | 82,205 | 26% | 80,289 | 82,205 | 102% |
| <i>Development Expenditure</i> | 94,768 | 10,946 | 12% | 23,692 | 10,946 | 46% |
| Domestic Development | 94,768 | 10,946 | 12% | 23,692 | 10,946 | 46% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 726,867 | 184,084 | 25% | 181,717 | 184,084 | 101% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 375 | 0% | | | |
| <i>Development Balances</i> | | 35 | 0% | | | |
| Domestic Development | | 35 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 410 | 0% | | | |

By the end of first quarter FY 2015/16 the receipts of funds by the department were UGX 184,494,000 representing 25% of the total approved budget of 726,867,000. This was as projected simply because PAF revenue performed above projection at 28% while Non-Wage was at 30%. There was under performance in LRR at 13% due to the on-going quarantine on livestock

Wage performance was at 133%. Development revenues overall performed at 12% below projection for Quarter one

The quarterly performance was 102% whereby of quarterly plan of 181,717,000, UGX 184,494,000 was realized. This was above 100% because the multi sectoral transfers were at 96%, while PAF revenue performed above projection at 110% for the first quarter, in the first quarter the development revenues performed at only 46%.

Of the total quarter outturn of UGX 184,494,000, the department spent UGX 184,084,000 translating into 101% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 410,000

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

The unspent balance amount of UGX 410,000 was in respect of bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 1a: Administration**

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 1381 District and Urban Administration | | |
| 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 | 95 | 3 |
| No. of monitoring visits conducted | 2 | 0 |
| Function Cost (UShs '000) | 726,867 | 184,084 |
| Cost of Workplan (UShs '000): | 726,867 | 184,084 |

Mentoring, Monitoring, Support supervision of the 11 LLGs was made throughout the district.

Paid salaries to 40 staffs under the Administration department at both the district and sub counties

Carried out payroll management activities at the district Headquarters

Carried out routine payroll printing and distribution of payslips

Conducted 2 staff trainings to improve performance

Conducted 1 staff burial by contributing towards the burial arrangements of Mr Irumba Pau

The department attended vital meetings like ULGA in Lira and JARD in Mbarara

The department facilitated the CAO to attend six meetings in Kampala

1 Double cabin vehicle was repaired, serviced and maintained.

Offices and compound cleaned and well maintained.

Security at offices strengthened

Contributions to ULGA made

1 desktop computer repaired

2 staff trained under carrier development at UCU, UMI

1 Discretionary training carried out at the District headquarters.

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 283,878 | 85,595 | 30% | 70,970 | 85,595 | 121% |
| Conditional Grant to PAF monitoring | 3,774 | 1,150 | 30% | 944 | 1,150 | 122% |
| Locally Raised Revenues | 52,360 | 13,861 | 26% | 13,090 | 13,861 | 106% |
| Multi-Sectoral Transfers to LLGs | 166,418 | 36,278 | 22% | 41,605 | 36,278 | 87% |
| District Unconditional Grant - Non Wage | 61,326 | 20,726 | 34% | 15,332 | 20,726 | 135% |
| Transfer of District Unconditional Grant - Wage | | 13,580 | | 0 | 13,580 | |
| <i>Development Revenues</i> | 17,577 | 224 | 1% | 4,394 | 224 | 5% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 2,577 | 224 | 9% | 644 | 224 | 35% |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Total Revenues | 301,455 | 85,819 | 28% | 75,364 | 85,819 | 114% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 283,878 | 83,655 | 29% | 70,970 | 83,655 | 118% |
| Wage | 74,314 | 28,023 | 38% | 18,578 | 28,023 | 151% |
| Non Wage | 209,564 | 55,632 | 27% | 52,391 | 55,632 | 106% |
| <i>Development Expenditure</i> | 17,577 | 224 | 1% | 4,394 | 224 | 5% |
| Domestic Development | 17,577 | 224 | 1% | 4,394 | 224 | 5% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 301,455 | 83,879 | 28% | 75,364 | 83,879 | 111% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,940 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,940 | 1% | | | |

By the end of first quarter the receipts of funds by the department were UGX 85,819,000 representing 28% of the total approved budget of 301,455,000. This was above 25% because the multi sectoral transfers were at 22%, while Locally Raised revenue also performed above projection at 26%

However some sources like PAF is 30%, Nonwage was 34% over and above the projected targets

The quarterly performance was 114% whereby of quarterly plan of UGX 75,364,000 UGX 85,819,000 was realized. This was above 100% because the multi sectoral transfers were at 87%, while Locally Raised revenue performed above projection at only 106% for the first quarter and this came due to increased allocations to cater for the planning processes. Non-Wage was high at 135% while PAF was at 122% for the quarter under review. However, there was under performance in the development revenues at only 5% due to a poor outturn

Of the total quarter outturn of UGX 85,819,000, the department spent UGX 83,879,000 translating into 111% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 1,940,104

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

UGX 1,940,104 unspent balance recurrent amount in respect of pending procurement of stationary and cartridges and bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 30/07/15 | 31/08/2015 |
| Value of LG service tax collection | 42000000 | 28941250 |
| Value of Other Local Revenue Collections | 286914000 | 55748380 |
| Date of Approval of the Annual Workplan to the Council | 15/6/2015 | 13/05/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/6/2015 | 02/04/2015 |
| Date for submitting annual LG final accounts to Auditor General | 15/9/2015 | 31/08/2015 |
| | Function Cost (UShs '000) | 83,879 |
| | Cost of Workplan (UShs '000): | 83,879 |

By the end of 4thquarter the department achieved the following key outputs: 18staff salaries paid for 3 months (July –September), 3 Co-ordination and liaison visits to line ministries at Kampala, 20 District Bank Accounts operated and maintained at the District Headquarters, 10 Accounts staff facilitated for bookkeeping purpose at the District Headquarters, 10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka, 3 Monthly and 1 Quarterly reports prepared at the District Headquarters. (Financial and OBT reports)

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,041,917 | 115,563 | 11% | 260,480 | 115,563 | 44% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 6,078 | 25% | 6,084 | 6,078 | 100% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 1,249 | 390 | 31% | 312 | 390 | 125% |
| 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 | 165,485 | 26,280 | 16% | 41,371 | 26,280 | 64% |
| Conditional transfers to Councillors allowances and E | 102,165 | 11,955 | 12% | 25,541 | 11,955 | 47% |
| Pension for Teachers | 24,545 | 0 | 0% | 6,136 | 0 | 0% |
| Pension and Gratuity for Local Governments | 478,194 | 0 | 0% | 119,548 | 0 | 0% |
| Locally Raised Revenues | 48,992 | 17,666 | 36% | 12,248 | 17,666 | 144% |
| Multi-Sectoral Transfers to LLGs | 57,522 | 13,704 | 24% | 14,381 | 13,704 | 95% |
| District Unconditional Grant - Non Wage | 80,407 | 24,735 | 31% | 20,102 | 24,735 | 123% |
| Transfer of District Unconditional Grant - Wage | 7,216 | 1,804 | 25% | 1,804 | 1,804 | 100% |
| <i>Development Revenues</i> | 20,000 | 3,299 | 16% | 5,000 | 3,299 | 66% |
| Locally Raised Revenues | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 3,299 | | 0 | 3,299 | |
| Total Revenues | 1,061,917 | 118,862 | 11% | 265,480 | 118,862 | 45% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,041,917 | 115,918 | 11% | 260,480 | 115,918 | 45% |
| Wage | 197,037 | 37,608 | 19% | 49,259 | 37,608 | 76% |
| Non Wage | 844,880 | 78,310 | 9% | 211,220 | 78,310 | 37% |
| <i>Development Expenditure</i> | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Domestic Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,061,917 | 115,918 | 11% | 265,480 | 115,918 | 44% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -355 | 0% | | | |
| <i>Development Balances</i> | | 3,299 | 16% | | | |
| Domestic Development | | 3,299 | 16% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,945 | 0% | | | |

By the end of first quarter the receipts of funds by the department were UGX 118,862,000 representing 11% of the total approved budget of 1,061,917,000. This was below targets because the multi sectoral transfers were at 24%, while transfers to LG elected leaders also performed below projection at only 12% below the targets. The salaries to chairperson DSC also performed as projected at 25%

However some sources like PAF performed at 31%, DSC operational costs performed at 25%, Contacts committee/DSC/PAC performed at 25%, Nonwage was 31% above the projected targets while Wage performance was at 25%. Development revenues overall performed at 16% far below projection

The quarterly performance was 45% whereby of quarterly plan of UGX 265,480,000, UGX 118,918,000 was realized below the Q1 plan. This was because there was over performance in Pension and Gratuity was at 0%, councillors' allowance performed poorly at 47%, some other transfers like PAF, DSC operational costs and contracts committee were at 100%

Of the total quarter outturn of UGX 118,918,000, the department spent UGX 115,918,000 translating into 44% budget

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

performance for the quarter under review below the quarter plan due to a generally poor outturn in some revenues there by leaving an overall unspent balance of UGX 2,945,000

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

Shs 2,945,000 unspent balance development amount in respect of pending partial construction of a resource centre in Bananywa SC and bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 50 |
| 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 |
| Function Cost (UShs '000) | 1,061,917 | 115,918 |
| Cost of Workplan (UShs '000): | 1,061,917 | 115,918 |

By the end of first quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (July–September), Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker, 4 offices of council operated and maintained at the District Headquarters, 1 Council meeting Conducted, Mentoring & monitoring of 11 Lower local councils undertaken, 1 field visits conducted by the Councillors and other stakeholders, 3 Contracts Committee sittings at the district headquarters, Consultative visits made to PPDA and conducting of due diligence, Half page tender advert in a widely circulated newspaper, 8 meetings held for confirmation of staff, recruitment of health workers and confirmation of staff and also handling of disciplinary cases, land applications(i.e. Registration, renewal and extention) cleared, 3 visits were made to ministry of public service commission to submit quarterly reports and applications for new DSC Members..

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 288,975 | 31,965 | 11% | 72,244 | 31,965 | 44% |
| Conditional Grant to Agric. Ext Salaries | 145,598 | 3,480 | 2% | 36,400 | 3,480 | 10% |
| Conditional transfers to Production and Marketing | 68,281 | 17,070 | 25% | 17,070 | 17,070 | 100% |
| Locally Raised Revenues | 10,668 | 701 | 7% | 2,667 | 701 | 26% |
| Multi-Sectoral Transfers to LLGs | 14,693 | 110 | 1% | 3,673 | 110 | 3% |
| District Unconditional Grant - Non Wage | 7,319 | 0 | 0% | 1,830 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 42,416 | 10,604 | 25% | 10,604 | 10,604 | 100% |
| <i>Development Revenues</i> | 255,575 | 72,762 | 28% | 63,894 | 72,762 | 114% |
| Conditional Grant to LRDP | 194,395 | 60,820 | 31% | 48,599 | 60,820 | 125% |
| LGMSD (Former LGDP) | 9,600 | 5,000 | 52% | 2,400 | 5,000 | 208% |
| Multi-Sectoral Transfers to LLGs | 51,580 | 6,942 | 13% | 12,895 | 6,942 | 54% |
| Total Revenues | 544,550 | 104,727 | 19% | 136,138 | 104,727 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 288,975 | 32,364 | 11% | 72,244 | 32,364 | 45% |
| Wage | 188,014 | 14,084 | 7% | 47,003 | 14,084 | 30% |
| Non Wage | 100,961 | 18,280 | 18% | 25,240 | 18,280 | 72% |
| <i>Development Expenditure</i> | 255,575 | 71,175 | 28% | 63,894 | 71,175 | 111% |
| Domestic Development | 255,575 | 71,175 | 28% | 63,894 | 71,175 | 111% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 544,550 | 103,539 | 19% | 136,138 | 103,539 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -399 | 0% | | | |
| <i>Development Balances</i> | | 1,587 | 1% | | | |
| Domestic Development | | 1,587 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,188 | 0% | | | |

By the end of first quarter the receipts of funds by the department were UGX 104,727,000 representing 19% of the total approved budget of 544,550,000. This was below 100% because multi sectoral transfers performed at only 1% under recurrent revenues, while Locally Raised revenue also performed below projection at only 7% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. However some sources like PMG is 25%, Nonwage was 0% below the projected targets while Wage performance was at only 25%. Development revenues overall performed at 28%.

The quarterly performance was 77% whereby of quarterly plan of UGX 136,138,000 only UGX 104,727,000 was realized. This was below 100% because the non-wage was at 0% and Locally Raised revenue performed below projection at 26% for the first quarter yet NAADS funds were not released since the program was terminated making development revenues to perform at a meagre 26% in the first quarter.

Of the total quarter outturn of UGX 104,727,000, the department spent UGX 103,538,000 translating into 76% budget performance for the quarter under review below the quarter outturn there by leaving an overall unspent balance of UGX 1,188,000

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

UGX 1,188,000 of development remained unspent in respect of uncredited transfer of LRDP funds and bank account

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

running and maintenance costs / Charges

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 76800 | 36600 |
| No of livestock by types using dips constructed | 15000 | 2200 |
| No. of livestock by type undertaken in the slaughter slabs | 2200 | 500 |
| No. of fish ponds constructed and maintained | 2 | 0 |
| No. of fish ponds stocked | 2 | 0 |
| Number of anti vermin operations executed quarterly | 1 | 0 |
| No. of parishes receiving anti-vermin services | 84 | 0 |
| No. of tsetse traps deployed and maintained | 4 | 0 |
| No of slaughter slabs constructed | 2 | 0 |
| <i>Function Cost (US\$ '000)</i> | 539,450 | 103,539 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 0 |
| No of businesses inspected for compliance to the law | 100 | 0 |
| No of businesses issued with trade licenses | 100 | 0 |
| No of cooperative groups supervised | 8 | 0 |
| No. of cooperative groups mobilised for registration | 11 | 0 |
| No. of cooperatives assisted in registration | 11 | 0 |
| A report on the nature of value addition support existing and needed | | No |
| <i>Function Cost (US\$ '000)</i> | 5,100 | 0 |
| Cost of Workplan (US\$ '000): | 544,550 | 103,539 |

By the end of first quarter the department achieved the following key outputs; staff salaries paid for 3 months (July–September), 2 Trips to MAAIF and other research institutions to collect Foot and mouth disease vaccines, submit 4th quarter report for the FY 2014/15, annual work plan for the FY 2015/2016 and 1st quarter report for the FY 2015/16.

Detection and control of pests, weeds, diseases & vermin's

Monitoring and supervision of sector activities in the district especially vaccination of cattle against FMD

Proper management of sector vehicle (UAJ 992 X) through repair and maintenance & payment of utilities/electricity bills

Collection and submission of agricultural data from sub counties

Payment of salary for three sector staff (DPMO, VO and DAO) for three months

About 29 agro-input dealers regulated district wide.

Monitoring & surveillance of noxious crop pests and diseases in 11 LLGs

Maintenance & rehabilitation of existing 3 demonstration gardens (banana, mango and citrus) at the district Hqs through weeding, mulching, desuckering and pruning.

Training of 470 farmers in improved agronomic practices in maize, beans, banana & citrus orchard management district wide.

Supervision, monitoring & backstopping of 11 LLG extension staff.

Procured & distributed 1088 grafted Mango seedlings and 500 grafted Avocado seedlings to selected farmers in the

Vote: 597 Kyankwanzi District

2015/16 Quarter 1

Workplan 4: Production and Marketing
district.

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,516,788 | 409,509 | 27% | 379,197 | 409,509 | 108% |
| Conditional Grant to PHC Salaries | 1,248,387 | 353,296 | 28% | 312,097 | 353,296 | 113% |
| Conditional Grant to PHC- Non wage | 129,420 | 32,355 | 25% | 32,355 | 32,355 | 100% |
| Conditional Grant to NGO Hospitals | 43,822 | 10,956 | 25% | 10,956 | 10,956 | 100% |
| Locally Raised Revenues | 33,000 | 709 | 2% | 8,250 | 709 | 9% |
| Multi-Sectoral Transfers to LLGs | 58,158 | 12,193 | 21% | 14,540 | 12,193 | 84% |
| District Unconditional Grant - Non Wage | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| <i>Development Revenues</i> | 40,418 | 4,821 | 12% | 8,954 | 4,821 | 54% |
| Conditional Grant to PHC - development | 12,419 | 2,484 | 20% | 3,105 | 2,484 | 80% |
| LGMSD (Former LGDP) | 4,600 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 23,399 | 2,337 | 10% | 5,850 | 2,337 | 40% |
| Total Revenues | 1,557,206 | 414,330 | 27% | 388,151 | 414,330 | 107% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,516,788 | 408,935 | 27% | 379,198 | 408,935 | 108% |
| Wage | 1,248,387 | 357,368 | 29% | 312,096 | 357,368 | 115% |
| Non Wage | 268,401 | 51,567 | 19% | 67,102 | 51,567 | 77% |
| <i>Development Expenditure</i> | 40,418 | 1,125 | 3% | 8,954 | 1,125 | 13% |
| Domestic Development | 40,418 | 1,125 | 3% | 8,954 | 1,125 | 13% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,557,206 | 410,060 | 26% | 388,151 | 410,060 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 574 | 0% | | | |
| <i>Development Balances</i> | | 3,696 | 9% | | | |
| Domestic Development | | 3,696 | 9% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,270 | 0% | | | |

By the end of first quarter the receipts of funds by the department were UGX 414,330,000 representing 27% of the total approved budget of UGX 1,557,206,000. The multi sectoral transfers were at 21%, while Locally Raised revenue also performed below projection at only 2% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

However some sources like PHC None-wage is 25%, and grant to NGO Hospital was also 25% as projected while PHC salaries' performance was at only 28%. Development revenues overall performed at 12% due to IPF cuts

The quarterly performance was 107% whereby of quarterly plan of UGX 388,151,000 only UGX 414,330,000 was realized. This was above 100% because the PHC Non-Wage transfers were at 100%, while Locally Raised revenue performed far below projection at only 9% for the first quarter and this came due to quarantine on livestock in the District. Development funds overall performed at 54% which was below targets

Of the total quarter outturn of UGX 414,330,000, the department spent UGX 410,060,000 translating into 106% budget performance for the quarter under review over and above the quarter outturn because some good performance in some revenues thereby leaving unspent balance of 1,359,000 for PHC development for completion of Kikubya health centre and 574,000/= under PHC none wage committed on procurement of stationery and payment of utilities giving a total reconciled balance of UGX 1,933,000

However, UGX 2,337,000 of development funds was unspent in Nkandwa SC pending payment for the works on the

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 5: Health**

HIV counselling centre for the sub county thus putting the balance at UGX 4,270,000

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

Unspent balance of UGX 1,359,000 of development for completion of Kikubya health centre and UGX 574,000 on procurement of stationery giving a total of UGX 1,933,000 and UGX 2,337,000 was unspent in Nkandwa SC for the works on the HIV counselling centre

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 15 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 3803697 |
| Number of inpatients that visited the NGO hospital facility | 400 | 177 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 90 | 11 |
| Number of outpatients that visited the NGO hospital facility | 12244 | 5344 |
| Number of outpatients that visited the NGO Basic health facilities | | 5344 |
| Number of inpatients that visited the NGO Basic health facilities | | 177 |
| 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 | | 586 |
| Number of trained health workers in health centers | 108 | 107 |
| No. of trained health related training sessions held. | 4 | 1 |
| Number of outpatients that visited the Govt. health facilities. | 155000 | 31089 |
| Number of inpatients that visited the Govt. health facilities. | 6914 | 1462 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4265 | 591 |
| %age of approved posts filled with qualified health workers | 85 | 69 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 72 | 20 |
| No. of children immunized with Pentavalent vaccine | 8985 | 2299 |
| No of healthcentres constructed | 1 | 1 |
| Function Cost (UShs '000) | 1,557,206 | 410,060 |
| Cost of Workplan (UShs '000): | 1,557,206 | 410,060 |

By the end of first quarter the department achieved the following key outputs; 164 health staff salaries paid for 3 months (July-September), 1 coordination meetings held at district headquarters leading to improved management of Lower health Units, Quarterly supervisory visits made, NGO hospital were funded as projected, 177 inpatients visited the 5 NGO facilities district wide, 11 Deliveries were conducted at st. Balikudembe HC III, 107 Health workers were trained in HMIS at the district Head quarters, 31089 Outpatients that visited the govt facilities. 12% visited Ntwetwe HC I V, 30% to the 5 HCIII and 48% to the 9 HCII, 1462 inpatients visited government health facilities. I.e. 66% inpatients visited Ntwetwe HC IV, 34% visited HC III

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 7,688,379 | 1,677,995 | 22% | 1,922,095 | 1,677,995 | 87% |
| Conditional Grant to Primary Salaries | 5,958,915 | 1,242,844 | 21% | 1,489,729 | 1,242,844 | 83% |
| Conditional Grant to Secondary Salaries | 879,767 | 158,640 | 18% | 219,942 | 158,640 | 72% |
| Conditional Grant to Primary Education | 366,185 | 119,991 | 33% | 91,546 | 119,991 | 131% |
| Conditional Grant to Secondary Education | 388,665 | 129,555 | 33% | 97,166 | 129,555 | 133% |
| Conditional transfers to School Inspection Grant | 38,547 | 9,637 | 25% | 9,637 | 9,637 | 100% |
| Locally Raised Revenues | 7,658 | 4,739 | 62% | 1,914 | 4,739 | 248% |
| Multi-Sectoral Transfers to LLGs | 8,494 | 892 | 11% | 2,124 | 892 | 42% |
| District Unconditional Grant - Non Wage | 6,000 | 1,000 | 17% | 1,500 | 1,000 | 67% |
| Transfer of District Unconditional Grant - Wage | 34,148 | 10,697 | 31% | 8,537 | 10,697 | 125% |
| <i>Development Revenues</i> | 505,212 | 99,722 | 20% | 126,303 | 99,722 | 79% |
| Conditional Grant to SFG | 478,737 | 95,747 | 20% | 119,684 | 95,747 | 80% |
| LGMSD (Former LGDP) | 24,432 | 0 | 0% | 6,108 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 2,043 | 3,974 | 195% | 511 | 3,974 | 778% |
| Total Revenues | 8,193,591 | 1,777,717 | 22% | 2,048,398 | 1,777,717 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 7,688,379 | 1,677,995 | 22% | 1,922,095 | 1,677,995 | 87% |
| Wage | 6,872,830 | 1,412,181 | 21% | 1,718,208 | 1,412,181 | 82% |
| Non Wage | 815,549 | 265,814 | 33% | 203,886 | 265,814 | 130% |
| <i>Development Expenditure</i> | 505,212 | 303 | 0% | 126,303 | 303 | 0% |
| Domestic Development | 505,212 | 303 | 0% | 126,303 | 303 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 8,193,591 | 1,678,298 | 20% | 2,048,398 | 1,678,298 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 99,419 | 20% | | | |
| Domestic Development | | 99,419 | 20% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 99,419 | 1% | | | |

By the end of first quarter the cumulative of funds by the department were UGX 1,777,717,000 representing 22% of the total approved budget of UGX 8,193,591,000. This was below target because the multi sectoral transfers were at 11%, grants for secondary and primary salaries performed at 21% and 22% respectively, UPE and USE performed well at 33% while Locally Raised revenue also performed above projection at 62% which was due to increased allocation of local funding to cater for special academic programs through the quarter

However some sources like inspection grants were 25%, Nonwage was 17% below the projected targets while Wage performance was at 31%. Development revenues overall performed at 20% below projection

The quarterly performance was 87% whereby of quarterly plan of UGX 2,048,398,000 only UGX 1,777,717,000 was realized. This was below 100% because the none-wage was at 67%, while multi sectoral transfers performed below projection at only 42% for the first quarter. There was overwhelming performance in LRR which stood at 248% due to increased allocation of local resources to the department to run special academic programs while wage was at 125%, USE was at 133% and UPE at 131%

Of the total quarter outturn of UGX 1,777,717,000, the department spent UGX 1,678,398,000 translating into 82% budget performance for the quarter under review below the quarter outturn because the department left some revenues

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 6: Education**

unspent due to delayed releases thereby leaving an overall unspent balance of UGX 99,419,000

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

UGX 99,419,000 of development revenues remained unspent in respect of pending constructions of latrines and classrooms and bank account running and maintenance costs / Charges

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 990 | 950 |
| No. of qualified primary teachers | 990 | 990 |
| No. of pupils enrolled in UPE | 31639 | 31639 |
| No. of student drop-outs | 40 | 0 |
| No. of Students passing in grade one | 118 | 0 |
| No. of pupils sitting PLE | 3122 | 0 |
| No. of classrooms constructed in UPE | 3 | 0 |
| No. of latrine stances constructed | 5 | 0 |
| No. of teacher houses constructed | 2 | 0 |
| No. of primary schools receiving furniture | 90 | 0 |
| Function Cost (US\$ '000) | 6,839,463 | 1,368,246 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 111 | 111 |
| No. of students passing O level | 214 | 0 |
| No. of students sitting O level | 428 | 0 |
| No. of students enrolled in USE | 2000 | 3900 |
| Function Cost (US\$ '000) | 1,268,432 | 288,195 |
| Function: 0783 Skills Development | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 297 | 74 |
| No. of secondary schools inspected in quarter | 12 | 3 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 85,696 | 21,857 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 8,193,591 | 1,678,298 |

By the end of first quarter the department achieved the following key outputs; 4 staff in the department salaries paid for 3 months (July–September), Primary teachers paid salaries in all the 114 government aided primary schools district wide, 3 Consultations made to the Ministry Headquarters at Kampala, Primary schools inspected district wide.(I.e. 114 Government & 132 Privately owned schools), District team to participate in football, Netball, Volley ball and handball to the national level from the seven zones, 114 Primary Schools participate in Music Dance and Drama Activity district wide.

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,143,351 | 168,183 | 15% | 285,838 | 168,183 | 59% |
| Locally Raised Revenues | 2,000 | 1,704 | 85% | 500 | 1,704 | 341% |
| Other Transfers from Central Government | 405,131 | 94,264 | 23% | 101,283 | 94,264 | 93% |
| Multi-Sectoral Transfers to LLGs | 729,889 | 62,165 | 9% | 182,472 | 62,165 | 34% |
| District Unconditional Grant - Non Wage | 6,331 | 0 | 0% | 1,583 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 0 | 10,050 | | 0 | 10,050 | |
| <i>Development Revenues</i> | 123,186 | 15,741 | 13% | 30,797 | 15,741 | 51% |
| Conditional Grant to LRDP | 56,300 | 0 | 0% | 14,075 | 0 | 0% |
| LGMSD (Former LGDP) | 21,001 | 12,338 | 59% | 5,250 | 12,338 | 235% |
| Multi-Sectoral Transfers to LLGs | 45,886 | 3,403 | 7% | 11,471 | 3,403 | 30% |
| Total Revenues | 1,266,537 | 183,924 | 15% | 316,634 | 183,924 | 58% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,143,351 | 141,071 | 12% | 285,838 | 141,071 | 49% |
| Wage | 41,150 | 20,440 | 50% | 10,288 | 20,440 | 199% |
| Non Wage | 1,102,201 | 120,632 | 11% | 275,550 | 120,632 | 44% |
| <i>Development Expenditure</i> | 123,186 | 12,338 | 10% | 30,797 | 12,338 | 40% |
| Domestic Development | 123,186 | 12,338 | 10% | 30,797 | 12,338 | 40% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,266,537 | 153,409 | 12% | 316,634 | 153,409 | 48% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 27,112 | 2% | | | |
| <i>Development Balances</i> | | 3,403 | 3% | | | |
| Domestic Development | | 3,403 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 30,515 | 2% | | | |

By the end of first quarter the receipts of funds by the department were UGX 183,924,000 representing 15% of the total approved budget of 1,266,537,000. This was below projection because there was under realization of other transfers from Central Government at 23%, LRR at 85% while Multi-sectoral transfers to LLG was at 9% and wage performed at 100%

Development revenues overall performed at 13% below projection

The quarterly performance was 58% whereby of quarterly plan of UGX 316,634,000, UGX 183,924,000 was realized. This was below 100% because non-wage was at 0%, Multi Sectoral transfers was at 34% while overall performance of development revenues was at 40% for the quarter under review

Of the total quarter outturn of UGX 183,924,000, the department spent UGX 153,409,000 translating into 48% budget performance for the quarter under review below the quarter outturn because the department carried forward some revenues to be spent in subsequent quarter there by leaving unspent balance of UGX 27,112,000. (District Reconciled Balance)

However, UGX 2,420,674 of development revenue remained unspent in Kyankwanzi SC in respect of pending replacement of doors, UGX 982,582 unspent in Mulagi SC in respect of maintenance of a 3KM Busajjabwankuba-Kakuuto road while UGX 100,000 was unspent in Gayaza SC. This puts the overall unspent of UGX 30,515,000

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

The unspent balance was in respect of pended road works and replacement of doors at Kyankwanzi SC which will be finished in Q2 due to delayed releases of funds

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| <i>Function: 0481 District, Urban and Community Access Roads</i> | | |
| No of bottle necks removed from CARs | 44 | 0 |
| Length in Km of District roads routinely maintained | 346 | 0 |
| Length in Km of District roads periodically maintained | 20 | 11 |
| Length in Km. of rural roads constructed | 33 | 10 |
| Length in Km. of rural roads rehabilitated | 152 | 0 |
| <i>Function Cost (UShs '000)</i> | 1,266,537 | 153,409 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 1,266,537 | 153,409 |

By the end of 4thquarter the department achieved the following key outputs; 6 staff salaries paid for 3 months (July–September), 1 VIP pit latrine has been built at the district information centre, 10 kms have been worked under routine mechanised maintenance on Katanabirwa-Ntunda

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 32,942 | 10,319 | 31% | 8,236 | 10,319 | 125% |
| Sanitation and Hygiene | 23,000 | 5,750 | 25% | 5,750 | 5,750 | 100% |
| Locally Raised Revenues | 2,000 | 1,300 | 65% | 500 | 1,300 | 260% |
| Transfer of District Unconditional Grant - Wage | 7,942 | 3,269 | 41% | 1,986 | 3,269 | 165% |
| <i>Development Revenues</i> | 560,348 | 100,464 | 18% | 140,087 | 100,464 | 72% |
| Conditional transfer for Rural Water | 502,320 | 100,464 | 20% | 125,580 | 100,464 | 80% |
| Conditional Grant to LRDP | 52,028 | 0 | 0% | 13,007 | 0 | 0% |
| LGMSD (Former LGDP) | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Total Revenues | 593,290 | 110,783 | 19% | 148,322 | 110,783 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 32,942 | 9,018 | 27% | 8,236 | 9,018 | 110% |
| Wage | 7,942 | 3,268 | 41% | 1,986 | 3,268 | 165% |
| Non Wage | 25,000 | 5,750 | 23% | 6,250 | 5,750 | 92% |
| <i>Development Expenditure</i> | 560,348 | 21,549 | 4% | 140,087 | 21,549 | 15% |
| Domestic Development | 560,348 | 21,549 | 4% | 140,087 | 21,549 | 15% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 593,290 | 30,567 | 5% | 148,322 | 30,567 | 21% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,300 | 4% | | | |
| <i>Development Balances</i> | | 78,915 | 14% | | | |
| Domestic Development | | 78,915 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 80,216 | 14% | | | |

By the end of first quarter the receipts of funds by the department were UGX 110,783,000 representing 19% of the total approved budget of 593,290,000. There was over performance in some revenues like LRR at 65% while the sanitation grant was at 25%
Development revenues overall performed at 18% below projection.

The quarterly performance was 75% whereby of quarterly plan of 148,322,000 only 110,783,000 was realized. This was below 100% because of general under realization of development revenues in Q1 at only 72%
Of the total quarter outturn of UGX 110,783,000, the department spent UGX 30,567,000 translating into 21% budget performance for the quarter under review below the quarter outturn because the department carried forward some revenues to be used in subsequent quarter there by leaving an overall unspent balance of UGX 80,216,000

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

Shs 80,216,000 unspent balance amount in respect of pending payments of contractors on capital projects while some funds were left to be spent along with the Q2 release on planned projects. This came due to delayed releases

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 40 | 02 |
| No. of water points tested for quality | 22 | 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 | 22 | 0 |
| No. of water points rehabilitated | 14 | 0 |
| % of rural water point sources functional (Gravity Flow Scheme) | 00 | 0 |
| % of rural water point sources functional (Shallow Wells) | 85 | 88 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 11 | 0 |
| No. of water and Sanitation promotional events undertaken | 40 | 30 |
| No. of water user committees formed. | 40 | 30 |
| No. Of Water User Committee members trained | 175 | 30 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 29 | 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 | 2 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 8 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 3 |
| No. of deep boreholes rehabilitated | 14 | 0 |
| No. of dams constructed | 7 | 0 |
| Function Cost (UShs '000) | 593,290 | 30,567 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 593,290 | 30,567 |

By the end of first quarter the department achieved the following key outputs; 1 staff salaries paid for 3 months (July –September), Held mandatory Quarterly DWSCC meeting by end of Q1 minutes, Supervision visits during r construction of 2No. Ecosan toilets in the S/Cs of Mulagi, and Wattuba, Completed 22/30 No. of Sensitized beneficiary communities to fulfilled the critical requirements viz- 2No. @ in (Butemba, Gayaza & Kyankwanzi S/Cs),3No. @ in Wattuba, Ntwetwe & Nsambya S/Cs and 5No. In Bananywa S/C

Total of 127No. Of Water Source Committee members were trained communities and Water Sources Committees on O&M approached. Roles & responsibilities of the committees on preventive maintenance measurements, operation and maintenance of water supply facility, gender responsiveness, promotions of good hygiene & sanitation practices in communities, participatory planning and monitoring for their water supply facilities. Other key topics included HIV/AIDS and Environmental conservation issues related to water supply and sanitation implementations.

Held 1 No. Extension staff/ Sub County Coordination meetings Maintenance on the existing motor vehicle and motor cycle, Purchased a set of new tyres for departmental vehicle LG 0011-062

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 59,718 | 10,813 | 18% | 14,929 | 10,813 | 72% |
| Conditional Grant to District Natural Res. - Wetlands (| 5,621 | 1,405 | 25% | 1,405 | 1,405 | 100% |
| Locally Raised Revenues | 24,779 | 3,746 | 15% | 6,195 | 3,746 | 60% |
| Multi-Sectoral Transfers to LLGs | 7,070 | 100 | 1% | 1,768 | 100 | 6% |
| District Unconditional Grant - Non Wage | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Transfer of District Unconditional Grant - Wage | 18,248 | 4,562 | 25% | 4,562 | 4,562 | 100% |
| <i>Development Revenues</i> | 12,943 | 7,100 | 55% | 3,236 | 7,100 | 219% |
| LGMSD (Former LGDP) | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Locally Raised Revenues | 2,800 | 0 | 0% | 700 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,143 | 7,100 | 138% | 1,286 | 7,100 | 552% |
| Total Revenues | 72,661 | 17,913 | 25% | 18,165 | 17,913 | 99% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 59,718 | 10,293 | 17% | 14,929 | 10,293 | 69% |
| Wage | 18,248 | 4,562 | 25% | 4,562 | 4,562 | 100% |
| Non Wage | 41,470 | 5,731 | 14% | 10,367 | 5,731 | 55% |
| <i>Development Expenditure</i> | 12,943 | 7,100 | 55% | 3,236 | 7,100 | 219% |
| Domestic Development | 12,943 | 7,100 | 55% | 3,236 | 7,100 | 219% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 72,661 | 17,393 | 24% | 18,165 | 17,393 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 520 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 520 | 1% | | | |

By the end of first quarter the receipts of funds by the department were UGX 17,913,000 representing 25% of the total approved budget of UGX 72,661,000. This was because the multi sectoral transfers were at 138%, while Locally Raised revenue also performed below projection at only 15% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock which frustrated even other local revenue sources like land premium and general pace of business in the district

However some sources like CG to District Natural Resources performed at 25%, Nonwage was also 25% as projected targets while Wage performance was at 25%. Development revenues overall performed at 55% above projection

The quarterly performance was 99% whereby of quarterly plan of UGX 18,165,000 only UGX 17,913,000 was realized. This was below 100% because Locally Raised revenue performed below projection at only 60% for the first quarter and this came due to quarantine on livestock in the District, yet development revenue out turn for the quarter was 358% thus an overall good performance yet the multi sectoral transfers were at 552%,

Of the total quarter outturn of UGX 17,913,000, the department spent UGX 17,393,000 translating into 96% budget performance for the quarter under review below the quarter outturn there by leaving an overall unspent balance of UGX 520,350

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

Shs 520,350 unspent balance recurrent amount in respect of unpaid stationary and bank account running and

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 8: Natural Resources**

maintenance costs / Charges

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0983 Natural Resources Management | | |
| Area (Ha) of trees established (planted and surviving) | 1 | 0 |
| Number of people (Men and Women) participating in tree planting days | 40 | 10 |
| No. of Agro forestry Demonstrations | 1 | 0 |
| No. of community members trained (Men and Women) in forestry management | 2 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 36 | 9 |
| No. of Water Shed Management Committees formulated | 2 | 0 |
| No. of community women and men trained in ENR monitoring | 2 | 0 |
| No. of monitoring and compliance surveys undertaken | 10 | 10 |
| No. of new land disputes settled within FY | 20 | 1 |
| Function Cost (US\$ '000) | 72,661 | 17,393 |
| Cost of Workplan (US\$ '000): | 72,661 | 17,393 |

By the end of first quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (July –September), Forestry regulation and inspection activities carried district wide leading to the collection of forestry revenue, Monitoring and compliance surveys carried out in Gayaza, Butemba S/C and Butemba Town Council, Assessments for premium and valuations made

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 218,978 | 42,574 | 19% | 54,745 | 42,574 | 78% |
| 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 | 1,991 | 90% | 553 | 1,991 | 360% |
| 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 | 917 | 23% | 1,000 | 917 | 92% |
| Multi-Sectoral Transfers to LLGs | 84,689 | 21,111 | 25% | 21,172 | 21,111 | 100% |
| District Unconditional Grant - Non Wage | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 88,753 | 10,224 | 12% | 22,188 | 10,224 | 46% |
| <i>Development Revenues</i> | 443,487 | 16,100 | 4% | 110,872 | 16,100 | 15% |
| Other Transfers from Central Government | 375,000 | 3,960 | 1% | 93,750 | 3,960 | 4% |
| Multi-Sectoral Transfers to LLGs | 68,487 | 12,140 | 18% | 17,122 | 12,140 | 71% |
| Total Revenues | 662,465 | 58,674 | 9% | 165,616 | 58,674 | 35% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 218,978 | 35,860 | 16% | 54,745 | 35,860 | 66% |
| Wage | 88,753 | 29,216 | 33% | 22,189 | 29,216 | 132% |
| Non Wage | 130,225 | 6,644 | 5% | 32,556 | 6,644 | 20% |
| <i>Development Expenditure</i> | 443,487 | 594 | 0% | 110,871 | 594 | 1% |
| Domestic Development | 443,487 | 594 | 0% | 110,871 | 594 | 1% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 662,465 | 36,454 | 6% | 165,616 | 36,454 | 22% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,714 | 3% | | | |
| <i>Development Balances</i> | | 15,506 | 3% | | | |
| Domestic Development | | 15,506 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,220 | 3% | | | |

By the end of first quarter the receipts of funds by the department were UGX 58,674,000 representing 9% of the total approved budget of 662,465,000. This was below because non-wage was at 0%, while Locally Raised revenue also performed below projection at only 23% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. Special grants performed at 25% like PWDs, Youth among others. However some sources like Non-wage was 0% below the projected targets while Wage performance was at only 12%. Development revenues overall performed at 4% below projection.

The quarterly performance was 35% whereby of quarterly plan of 165,616,000 only 58,674,000 was realized. This was below 100% because the Non-wage was at 0%, while Locally Raised revenue performed above projection at 92% for the first quarter while development performed at overall 15%.

Of the total quarter outturn of UGX 58,674,000, the department spent UGX 36,454,000 translating into 22% budget performance for the quarter under review below the quarter outturn thereby leaving an overall unspent balance of UGX 22,220,000.

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

UGX 22,220,000 unspent balance in respect of CDD transfers to LLGs which were not effected while some funds were unspent in respect bank account running and maintenance costs / Charges

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 4 | 1 |
| No. of Active Community Development Workers | 22 | 1 |
| No. FAL Learners Trained | 88 | 1 |
| No. of children cases (Juveniles) handled and settled | 47 | 3 |
| No. of Youth councils supported | 3 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 0 |
| No. of women councils supported | 10 | 0 |
| Function Cost (UShs '000) | 662,465 | 36,454 |
| Cost of Workplan (UShs '000): | 662,465 | 36,454 |

By the end of first quarter the department achieved the following key outputs; 14 staff salaries paid for 3 months (July–September), 1 child settled, Monitoring and implementation of community services, 1 group assisted with IGAs, Youth groups supported with loans for income generation, Youth trained in Wattuba, Mulagi, Bananywa, Nsambya, Butemba s/c, Butemba T/C and Nkandwa,

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 94,058 | 14,984 | 16% | 23,515 | 14,984 | 64% |
| Conditional Grant to PAF monitoring | 9,289 | 1,150 | 12% | 2,322 | 1,150 | 50% |
| Locally Raised Revenues | 32,200 | 3,193 | 10% | 8,050 | 3,193 | 40% |
| Multi-Sectoral Transfers to LLGs | 1,250 | 1,112 | 89% | 313 | 1,112 | 356% |
| District Unconditional Grant - Non Wage | 22,000 | 2,200 | 10% | 5,500 | 2,200 | 40% |
| Transfer of District Unconditional Grant - Wage | 29,319 | 7,330 | 25% | 7,330 | 7,330 | 100% |
| <i>Development Revenues</i> | 24,946 | 4,452 | 18% | 12,256 | 4,452 | 36% |
| LGMSD (Former LGDP) | 24,946 | 4,452 | 18% | 12,256 | 4,452 | 36% |
| Total Revenues | 119,005 | 19,436 | 16% | 35,771 | 19,436 | 54% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 94,058 | 14,984 | 16% | 23,515 | 14,984 | 64% |
| Wage | 29,319 | 7,330 | 25% | 7,330 | 7,330 | 100% |
| Non Wage | 64,739 | 7,655 | 12% | 16,185 | 7,655 | 47% |
| <i>Development Expenditure</i> | 24,946 | 4,452 | 18% | 12,256 | 4,452 | 36% |
| Domestic Development | 24,946 | 4,452 | 18% | 12,256 | 4,452 | 36% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 119,005 | 19,436 | 16% | 35,771 | 19,436 | 54% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

By the end of first quarter FY 2015/16 the receipts of funds by the department were UGX 19,436,000 representing 16% of the total approved budget of 119,005,000. This was below projection simply because locally raised revenue performed below projection at only 10% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

However some sources like PAF is 12%, Nonwage was 10% for first quarter below the projected targets since priority activities like compilation of BFP and Q1 report will be implemented in quarter two and therefore more allocations will be made in second quarter while Wage performance was at 25%. Development revenues overall performed at 18% below projection for Quarter one because the department had planned for co-funding from LRR which was not realized fully by the end of Q1

The quarterly performance was 54% whereby of quarterly plan of 35,771,000 only 19,436,000 was realized. This was below 100%, Locally Raised revenue performed below projection at only 40% for the first quarter and this came due to quarantine on livestock in the District. In the first quarter the development revenues performed at only 36% thereby contributing to the general lower performance. However, multi sectoral transfers were at 356% because of an allocation to Ntvetwe TC which was over and above the quarter plan which came due to urgent need to sensitize community on Physical planning

Of the total quarter outturn of UGX 19,436,000, the department spent UGX 19,436,000 translating into 54% budget performance for the quarter under review there by leaving no overall unspent balance.

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 10: Planning****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 3 | 2 |
| No of Minutes of TPC meetings | 12 | 3 |
| No of minutes of Council meetings with relevant resolutions | 6 | 1 |
| Function Cost (UShs '000) | 119,005 | 19,436 |
| Cost of Workplan (UShs '000): | 119,005 | 19,436 |

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 86,782 | 14,958 | 17% | 21,695 | 14,958 | 69% |
| Conditional Grant to PAF monitoring | 2,516 | 1,150 | 46% | 629 | 1,150 | 183% |
| Locally Raised Revenues | 20,309 | 1,975 | 10% | 5,077 | 1,975 | 39% |
| Multi-Sectoral Transfers to LLGs | 28,493 | 4,217 | 15% | 7,123 | 4,217 | 59% |
| District Unconditional Grant - Non Wage | 10,000 | 1,250 | 13% | 2,500 | 1,250 | 50% |
| Transfer of District Unconditional Grant - Wage | 25,464 | 6,366 | 25% | 6,366 | 6,366 | 100% |
| Total Revenues | 86,782 | 14,958 | 17% | 21,695 | 14,958 | 69% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 86,782 | 14,958 | 17% | 21,695 | 14,958 | 69% |
| Wage | 50,770 | 10,223 | 20% | 12,692 | 10,223 | 81% |
| Non Wage | 36,012 | 4,735 | 13% | 9,003 | 4,735 | 53% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 86,782 | 14,958 | 17% | 21,695 | 14,958 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

By the end of first quarter the receipts of funds by the department were UGX 14,958,000 representing 17% of the total approved budget of 86,782,000. This was below projection simply because locally raised revenue performed below projection at only 10% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock while non-wage was at 13% and multi sectoral at only 15% in Q1. However some sources like PAF is 46%, Wage performance was at 25%.

The quarterly performance was 69% whereby of quarterly plan of UGX 21,695,000 only UGX 14,958,000 was realized. This was below 100% because the multi sectoral transfers were at 59%, while Locally Raised revenue performed below projection at only 39% for the first quarter and this came due to quarantine on livestock in the District thereby contributing to the general lower performance

Of the total quarter outturn of UGX 14,958,000, the department spent UGX 14,958,000 translating into 69% budget performance for the quarter under review there by leaving no overall unspent balance.

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

There were no un-spent funds

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 150 | 33 |
| Date of submitting Quarterly Internal Audit Reports | | 30/07/2015 |
| Function Cost (UShs '000) | 86,782 | 14,958 |

Vote: 597 Kyankwanzi District

2015/16 Quarter 1

Workplan 11: Internal Audit

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 86,782 | 14,958 |

By the end of 4thquarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (July–September), Procurement of Office Stationary for the Audit Office
 Preparation and submission of an Annual internal Audit plan to the Internal Auditor General
 Audit visits conducted (.1 at the District headquarters, 4 in Health centres, 18 Primary schools then all the 9 SCs
 1 Quarterly audit reports produced at the district headquarters
 Audit standard procedures in place and an investigation report produced.

Vote: 597 Kyankwanzi District

2015/16 Quarter 1

Vote: 597 Kyankwanzi District**2015/16 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) |
|---|---|--|
|---|---|--|

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

National celebrations (Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district (End of year party) held.

Workshop reports, minutes in place.

2 Foreign, 12 visits made with

The department attended vital meetings like ULGA in Lira and JARD in Mbarara

the department facilitated the CAO to attend six meetings in Kampala

1 Double cabin vehicle was repaired, serviced and maintained.

Offices and compound cleaned and we

| | | |
|---|---------------|---------------|
| <i>General Staff Salaries</i> | | 16,305 |
| <i>Allowances</i> | | 300 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 300 |
| <i>Workshops and Seminars</i> | | 1,274 |
| <i>Books, Periodicals & Newspapers</i> | | 50 |
| <i>Computer supplies and Information Technology (IT)</i> | | 530 |
| <i>Welfare and Entertainment</i> | | 600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>IPPS Recurrent Costs</i> | | 2,017 |
| <i>Travel inland</i> | | 9,710 |
| <i>Maintenance - Vehicles</i> | | 2,740 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 225 |
| <i>Wage Rec't:</i> | | 16,305 |
| <i>Non Wage Rec't:</i> | 6,750 | 17,896 |
| <i>Domestic Dev't:</i> | 3,695 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 10,445 | 34,201 |

Output: Human Resource Management

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Non Standard Outputs: | <p>Payment of salaries to 40 staffs under the Administration department at both the district and sub counties.</p> <p>Carry out payroll management activities at the district Headquarters</p> <p>Carry out routine payroll printing and distribution of payslips.</p> <p>Condu</p> | <p>Paid salaries to 40 staffs under the Administration department at both the district and sub counties.</p> <p>Carried out payroll management activities at the district Headquarters</p> <p>Carried out routine payroll printing and distribution of payslips.</p> <p>Conducte</p> |
| <i>Workshops and Seminars</i> | | 7,800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 770 |
| <i>Bank Charges and other Bank related costs</i> | | 1 |
| <i>Travel inland</i> | | 2,278 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,220 | 10,849 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 11,220 | 10,849 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | No (Availability and Implementation of LG capacity building policy and Plan) | Yes (Availability and Implementation of LG capacity building policy and Plan) |
| No. (and type) of capacity building sessions undertaken | 3 (3 staff trained under carrier development at UCU, UMI) | 3 (2 staff trained under carrier development at UCU, UMI) |
| Non Standard Outputs: | 3 Generic trainings at the District Hdqters | 1 Discretionary training carried out at the District headquarters. |
| | 2 Discretionary trainings at the District Hdqters. | |
| <i>Travel inland</i> | | 5,600 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 5,869 | 5,600 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 5,869 | 5,600 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 3 (recruitment of staff | 3 (Mentoring, Monitoring, Support supervision of the 11 LLGs was made throughout the district. |
| | Mentoring, Monitoring, Support supervision of LLGs | Monitoring functionality of the 11 LLGs was made |
| | Monitoring functionality of LLGs | Monitoring government projects in LLGs was made in all 11 LLGs |
| | Monitoring government projects in LLGs) | The internal assessment of the 11 LLGs was undertaken) |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Non Standard Outputs: | None | None in Q1 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 549 |
| <i>Travel inland</i> | | 6,809 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 2,250 | 7,358 |
| <i>Domestic Dev't:</i> | 478 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 2,728 | 7,358 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | osted, Functional official district mail addresses. 9 Events covered district wide. 368 copies of news papers procured. 400 Copies of brocres printed and distributed to key stakeholders district wide. | sted, Functional official district mail addresses. 2 Events covered district wide. 90 copies of news papers procured. |
| <i>Books, Periodicals & Newspapers</i> | | 184 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 460 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 1,372 | 644 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 1,372 | 644 |
| Output: Office Support services | | |
| Non Standard Outputs: | Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle | Office stationery was procured and supplied at the district fuel for CAO's office was also supplied at the district Deposits on the chairman's vehicle was made in Kampala |
| <i>Allowances</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Travel inland</i> | | 5,700 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 4,476 | 6,400 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 1a. Administration | | |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 4,476 | 6,400 |
| Output: Assets and Facilities Management | | |
| No. of monitoring visits conducted | 2 (operation and maintenance of vehicles) | 0 (None in Q1) |
| No. of monitoring reports generated | 0 (None) | 0 (None in Q1) |
| Non Standard Outputs: | None | None in Q1 |
| <i>Travel inland</i> | | 160 |
| <i>Maintenance - Vehicles</i> | | 2,047 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 6,250 | 2,207 |
| <i>Domestic Dev't:</i> | 8,750 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 15,000 | 2,207 |
| Output: Records Management | | |
| Non Standard Outputs: | <p>Operation and maintenance of the District Central Registry</p> <p>Subject and person files filed .</p> <p>10 visits made to kiboga post office.</p> | <p>1 district registry operated and maintained at the District Headquarters</p> <p>2 Subject and persalfiles procured and updated at the District head quarters for some staff.</p> <p>3. Four visits made to kiboga to deliver staff files and to collect in coming mails.</p> |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 690 |
| <i>Travel inland</i> | | 310 |
| <i>Maintenance - Civil</i> | | 189 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,375 | 1,189 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 1,375 | 1,189 |
| Output: Information collection and management | | |
| Non Standard Outputs: | <p>IPAF village meetings conducted district wide.</p> <p>1 Monitoring and information collecting visits in all the 9 LLGs</p> | <p>2 Monitoring visits conducted in lower local governments.</p> |
| <i>Computer supplies and Information</i> | | 110 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Technology (IT)</i> | | |
| <i>Travel inland</i> | | 1,540 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,650 |
| <i>Domestic Dev't:</i> | 30 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 1,280 | 1,650 |

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**

| | 30/07/15 (District Headquarters and MoFPED) | 31/08/2015 (District Headquarters and MoFPED) |
|---|--|--|
| Date for submitting the Annual Performance Report | | |
| Non Standard Outputs: | Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters | Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters |
| | 3 Finance Department offices operated and maintained for 3 months at the District headqters | 3 Finance Department offices operated and maintained for 3 months at the District headqters |
| | 3 co-ordination and liason visits to line ministries at Kampa | 3 Co-ordination and liason visits to line ministries at Kampa |
| <i>General Staff Salaries</i> | | 9,416 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Electricity</i> | | 743 |
| <i>Travel inland</i> | | 1,926 |
| <i>Maintenance - Vehicles</i> | | 210 |
| <i>Extra-Ordinary Items (Losses/Gains)</i> | | 3,779 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,905 | 6,688 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 7,905 | 16,104 |
| Output: LG Expenditure mangement Services | | |
| Non Standard Outputs: | 20 District Bank Accounts operated and maintained at the District Headquarters | 20 District Bank Accounts operated and maintained at the District Headquarters |
| | 10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters | 10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 19,296 |
| <i>Bank Charges and other Bank related costs</i> | | 404 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,373 | 19,700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,373 | 19,700 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka) | 31/08/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka) |
| Non Standard Outputs: | 3 Monthly and 1 Qterly reports prepared at the Ditriect Hdqters. (Financial and OBTreports) | 3 Monthly and 1 Qterly reports prepared at the Ditriect Hdqters. (Financial and OBTreports) |
| <i>Travel inland</i> | | 11,573 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,853 | 11,573 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,853 | 11,573 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters | Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters made |
| | Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker | Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker |
| | 4 offices of council operated and | 4 offices of council operate |
| <i>General Staff Salaries</i> | | 25,614 |
| <i>Allowances</i> | | 12,250 |
| <i>Computer supplies and Information Technology (IT)</i> | | 380 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 782 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Travel inland</i> | | 15,908 |
| <i>Maintenance - Vehicles</i> | | 819 |
| <i>Wage Rec't:</i> | 31,950 | 25,614 |
| <i>Non Wage Rec't:</i> | 171,543 | 30,138 |
| <i>Domestic Dev't:</i> | 5,000 | |
| <i>Donor Dev't:</i> | | |
| Total | 208,492 | 55,752 |

Output: LG procurement management services

| | | |
|---|--|--|
| Non Standard Outputs: | 3 Contracts Committee sittings at the district headquarters.. | 3 Contracts Committee sittings at the district headquarters.. |
| | 3 consultative visits made to PPDA. | Consultative visits made to PPDA and conducting of due diligence. |
| | | Half page tender advert in a widely circulated news paper. |
| <i>General Staff Salaries</i> | | 2,398 |
| <i>Advertising and Public Relations</i> | | 1,900 |
| <i>Travel inland</i> | | 1,302 |
| <i>Wage Rec't:</i> | 2,398 | 2,398 |
| <i>Non Wage Rec't:</i> | 3,275 | 3,202 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,673 | 5,600 |

Output: LG staff recruitment services

| | | |
|--|------------------|---|
| Non Standard Outputs: | 5 Meeting | 8 meetings held for confirmation of staff,recruitment of health workers and confirmation of staff and also handling of disciplinary cases. |
| | 3 visits | 3 visits were made to ministry of public service commission to submit quarterly reports and applications for |
| <i>General Staff Salaries</i> | | 6,078 |
| <i>Allowances</i> | | 4,950 |
| <i>Pension for General Civil Service</i> | | 320 |
| <i>Computer supplies and Information Technology (IT)</i> | | 112 |
| <i>Travel inland</i> | | 3,308 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | 5,850 | 6,078 |
| <i>Non Wage Rec't:</i> | 5,922 | 8,690 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,772 | 14,768 |
| 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.) | 50 (land applications(i.e. Registration, renewal and extention) cleared.) |
| Non Standard Outputs: | 1 consultations made to the to the line ministry and moard minutes submitted. | 1 consultations made to the to the line ministry and moard minutes submitted. |
| | 1 Visits made to attedn court in land disputes under litigation. | 1 Visits made to attedn court in land disputes under litigation. |
| | 1 Sensitisation meetings and arbitrations held in land matters. | 1 Sensitisation meetings and arbitrations held in land matters. |
| <i>Allowances</i> | | 810 |
| <i>Travel inland</i> | | 3,760 |
| <i>Wage Rec't:</i> | 5,812 | |
| <i>Non Wage Rec't:</i> | 4,500 | 4,570 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,312 | 4,570 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 0 | 1 (LG PAC report was discussed) |
| No.of Auditor Generals queries reviewed per LG | 1 (% of Auditor generals queries reviewed, in all local governments) | 99 (% of Auditor generals queries reviewed, in all local governments) |
| Non Standard Outputs: | Operational Costs including purchase of stationery printing, fuel and photo copying. | Operational Costs including purchase of stationery printing, fuel and photo copying. |
| | 4 Reports and sets of minutes. | 1 Reports and sets of minutes. |
| <i>Allowances</i> | | 3,200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 145 |
| <i>Travel inland</i> | | 1,066 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,113 | 4,411 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,113 | 4,411 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

3. Statutory Bodies**Output: LG Political and executive oversight**

| | | |
|---|---|----------------------------------|
| Non Standard Outputs: | 11 LLGs monitored & mentored | 1 LLGs monitored & mentored |
| | contributions made to other organizations | contributions made to other ULGA |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,485 |
| <i>Travel inland</i> | | 6,154 |
| <i>Donations</i> | | 2,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,113 | 10,139 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,113 | 10,139 |

Output: Standing Committees Services

| | | |
|---|---|---|
| Non Standard Outputs: | 2 Standing committee meetings held at the district head quarters. | 2 Standing committee meetings held at the district head quarters. |
| <i>Allowances</i> | | 2,600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 474 |
| <i>Travel inland</i> | | 3,900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,625 | 6,974 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,625 | 6,974 |

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|--|---|--|
| Non Standard Outputs: | Procurement of office assorted stationery for 5 sector departments 2 Trips to MAAIF and other research institutions Quality assurance of 150 agro-vet input shops Detection and control of pests, weeds, diseases & vermins Training of farmers & i | 2 Trips to MAAIF and other research institutions to collect Foot and mouth disease vaccines, submit 4th quarter report for the FY 2014/15, annual work plan for the FY 2015/2016 and 1st quarter report for the FY 2015/16. Detection and control of pests, |
| <i>General Staff Salaries</i> | | 14,084 |
| <i>Bank Charges and other Bank related costs</i> | | 214 |
| <i>Travel inland</i> | | 4,024 |
| <i>Maintenance - Vehicles</i> | | 2,888 |
| <i>Wage Rec't:</i> | 47,003 | 14,084 |
| <i>Non Wage Rec't:</i> | 9,382 | 7,125 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 56,386 | 21,209 |

Output: Crop disease control and marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (None) |
| Non Standard Outputs: | About 25 agro-input dealers regulated district wide. Monitoring & surveillance of crop pests /diseases in 11 LLGs Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs. Training of 100 farmers and Agro-input dealers | About 29 agro-input dealers regulated district wide. Monitoring & surveillance of noxious crop pests and diseases in 11 LLGs Maintenance & rehabilitation of existing 3 demonstration gardens (banana, mango and citrus) at the district Hqs through weedin |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 56 |
| <i>Medical and Agricultural supplies</i> | | 11,350 |
| <i>Travel inland</i> | | 2,478 |
| <i>Maintenance - Vehicles</i> | | 140 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,955 | 9,024 |
| <i>Domestic Dev't:</i> | 4,788 | 5,000 |
| <i>Donor Dev't:</i> | | |
| Total | 8,743 | 14,024 |

Output: Livestock Health and Marketing

| | | |
|-------------------------------------|---|---|
| No. of livestock by type undertaken | 550 (Heads of cattle, shoats pigs slaughtered in | 500 (380 heads of cattle, 34 shoats & 86 pigs |
|-------------------------------------|---|---|

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 4. Production and Marketing | | |
| in the slaughter slabs | the 6 proposed slaughter slabs' sites district wide.) | slaughtered in the 6 proposed slaughter slabs' sites district wide.) |
| No of livestock by types using dips constructed | 3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.) | 2200 (2000 heads of cattle, 150 goats and 50 sheep) |
| No. of livestock vaccinated | 19200 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP. Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler) | 36600 (Carry out livestock disease control through vaccination of 23292 heads of cattle and 571 goats/sheep (small ruminants) against FMD, 86 dogs and 11 cats against Rabies, 30 Friesian In-calf heifers against ECF, 12,640 local & exotic birds against NCD. Procurement & distribution of 15 heads of boran In-calf heifers and 15 heads of In-calf Friesian heifers.) |
| Non Standard Outputs: | Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district Regulation of 20 veterinary Drug shop dealers in the dist | None in Q1 |
| <i>Medical and Agricultural supplies</i> | | 60,820 |
| <i>Travel inland</i> | | 521 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,994 | 521 |
| <i>Domestic Dev't:</i> | 15,381 | 60,820 |
| <i>Donor Dev't:</i> | | |
| Total | 20,375 | 61,341 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|---|--------------|
| No. of tsetse traps deployed and maintained | 1 (Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c) | 0 (None) |
| Non Standard Outputs: | Procure & distribute 147 KTB hives to selected farmers in the district | None |
| <i>Travel inland</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 493 | 1,500 |
| <i>Domestic Dev't:</i> | 750 | |
| <i>Donor Dev't:</i> | | |
| Total | 1,243 | 1,500 |

Additional information required by the sector on quarterly Performance

Need for timely funding and allocation of more funds to implement all planned activities.

5. Health*Function: Primary Healthcare*

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|---|--|--|
| Non Standard Outputs: | Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters | Payment of salaries 173 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters |
| | 1 set of minutes and Attendance lists. EDHT meetings at DHO's Office. | 1 set of minutes and Attendance lists. EDHT meetings at DHO's Office. |
| | 1 coordination meetings held at district headquarters | 1 coordination meetings held at district headquarters |
| <i>General Staff Salaries</i> | | 350,319 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 445 |
| <i>Bank Charges and other Bank related costs</i> | | 162 |
| <i>Travel inland</i> | | 12,980 |
| <i>Maintenance – Other</i> | | 280 |
| <i>Wage Rec't:</i> | 306,091 | 350,319 |
| <i>Non Wage Rec't:</i> | 27,193 | 13,867 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 333,284 | 364,185 |

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

| | | |
|---|--|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 22 (Deliveries at St Balikudembe H/U(21) and 1 at St Noah Vvumba.) | 11 (All were conducted at st. Balikudembe HC III) |
| Number of inpatients that visited the NGO hospital facility | 100 (Admissions at St Balikudembe H/U) | 177 (St Bal.154(87%), St. Noah 23 (13%)) |
| Number of outpatients that visited the NGO hospital facility | 3061 (Patients to visit all the Five NGO health facilities) | 5344 (St.Bal 485(18%), St. Noah 315(12%), Bukwiri c.o.u 940(35%), Ndibata 628(12%),masodde ssc 304(12%)) |
| Non Standard Outputs: | NA | NA |
| <i>Transfers to other govt. units</i> | | 10,956 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 10,955 | 10,956 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,955 | 10,956 |

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

| | | |
|--|---|---|
| % age of approved posts filled with qualified health workers | 85 (% of approved posts filled district wide) | 69 (69 % of the posts are filled and 31% are still vaccant) |
|--|---|---|

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 5. Health | | |
| Number of trained health workers in health centers | 108 (District wide) | 107 (Health workers were trained in HMIS at the district Head quarters.) |
| No.of trained health related training sessions held. | 1 (Health related training sessions held with in and out side the district.) | 1 (HMIS training session) |
| Number of outpatients that visited the Govt. health facilities. | 38750 (Out patients visited the 15 Govt Health units. 20% visits to Ntvetwe HC IV, 35% visits to the five HC IIIs, and 45% visits to nine HC IIs.) | 31089 (Outpatients that visited the govt facilities. 12% visited Ntvetwe HC I V, 30% to the 5 HCIIIs and 48% to the 9 HCII) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1066 (60% deliveries to be conducted at Ntvetwe HC IV, 35%) deliveries by HC IIIs, and 5% deliveries conducted by selected HC IIs.) | 591 (49 % of deliveries were conducted at Ntvetwe HC IV, 45% deliveries at HC III and 6% at selected HCIIIs) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 72 (of the villages with trained VHTS reporting quarterly) | 20 (20% VHTs reported) |
| No. of children immunized with Pentavalent vaccine | 2246 (25% of the children will be immunised at Ntvetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.) | 2299 (15% of the children were immunised at Ntvetwe HC IV, 51% immunised at HC IIIs and 34% immunised at HC II) |
| Number of inpatients that visited the Govt. health facilities. | 1729 (65% inpatients to Ntvetwe HC IV, and 35% to the five HC IIIs.) | 1462 (66% inpatients visited Ntvetwe HC IV,34% visited HC IIIs) |
| Non Standard Outputs: | 13500 Children immunised at the different 15 Health units thru out the district Operation and maintenance of 13 Public Health Facilities in 9 LLGs Health supplies picked from the District Health Stores every 2 months | 15% of the children were immunised at Ntvetwe HC IV, 51% immunised at HC IIIs and 34% immunised at HC II |
| <i>Transfers to Government Institutions</i> | | 21,601 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 20,423 | 21,601 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 20,423 | 21,601 |
| 3. Capital Purchases | | |
| Output: Healthcentre construction and rehabilitation | | |
| No of healthcentres rehabilitated | 1 (Health center rehabilitated in the FY 2015/2016(I.e. Nalinya Ndagire.) | 0 (none) |
| No of healthcentres constructed | 1 (Byerima HCII constructed.) | 1 (Partial construction of Byerima HCII) |
| Non Standard Outputs: | NA | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 1,125 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,105 | 1,125 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,105 | 1,125 |

Vote: 597 Kyankwanzi District**2015/16 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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|---|---|
| No. of teachers paid salaries | 990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary) | 950 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary) |
| No. of qualified primary teachers | 990 (Qualified teachers planned for in the FY 2015/2016) | 990 (Qualified teachers planned for in the FY 2015/2016) |
| Non Standard Outputs: | Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils | Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils |
| <i>General Staff Salaries</i> | | 1,242,844 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,216 |
| <i>Travel inland</i> | | 303 |
| <i>Wage Rec't:</i> | 1,489,729 | 1,242,844 |
| <i>Non Wage Rec't:</i> | 164 | 4,216 |
| <i>Domestic Dev't:</i> | 800 | 303 |
| <i>Donor Dev't:</i> | | |
| Total | 1,490,693 | 1,247,363 |

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

| | | |
|--------------------------------------|---|---|
| No. of pupils sitting PLE | 0 (Pupils sitting PLE in 73 primary seven schools district wide.) | 0 (Pupils sitting PLE in 73 primary seven schools district wide.) |
| No. of Students passing in grade one | 0 (First grades district wide) | 0 (Not in this quarter) |
| No. of student drop-outs | 10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.) | 0 (None) |
| No. of pupils enrolled in UPE | 31639 (Total enrollement of pupils in 114 UPE schools district wide.) | 31639 (Total enrollement of pupils in 114 UPE schools district wide.) |
| Non Standard Outputs: | N/A | N/A |
| <i>LG Conditional grants</i> | | 119,991 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 91,545 | 119,991 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 91,545 | 119,991 |

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Secondary Teaching Services**

| | | |
|---|---|---|
| No. of students sitting O level | 0 (None) | 0 (N/A) |
| No. of students passing O level | 0 (None) | 0 (N/A) |
| No. of teaching and non teaching staff paid | 111 (Staff paid in the 7 Government Secondary schools district wide.) | 111 (Staff paid in the 7 Government Secondary schools district wide.) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 158,640 |
| <i>Wage Rec't:</i> | 219,943 | 158,640 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 219,943 | 158,640 |

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

| | | |
|---------------------------------------|--|---|
| No. of students enrolled in USE | 500 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS)) | 3900 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS)) |
| Non Standard Outputs: | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide. | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide. |
| <i>Transfers to other govt. units</i> | | 129,555 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 97,166 | 129,555 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 97,166 | 129,555 |

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

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

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| General Staff Salaries | | 10,697 |
| Bank Charges and other Bank related costs | | 358 |
| Travel inland | | 1,899 |
| Wage Rec't: | 8,537 | 10,697 |
| Non Wage Rec't: | 1,600 | 2,257 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,137 | 12,954 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of secondary schools inspected in quarter | 3 (secondary schools be inspected in a quarter) | 3 (Secondary schools were inspected in a quarter) |
| No. of tertiary institutions inspected in quarter | 0 (None) | 0 (None) |
| No. of inspection reports provided to Council | 1 (Inspection reports provided to council) | 1 (Inspection report provided to council) |
| No. of primary schools inspected in quarter | 74 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private)) | 74 (Primary schools inspected district wide.(I.e. 114 Govt & 132 Privately owned schools)) |
| Non Standard Outputs: | N/A | N/A |
| Travel inland | | 7,903 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,637 | 7,903 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,637 | 7,903 |

Output: Sports Development services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones. 114 Primary Schools participate in Music Dance and Drama Activity district wide. 4- Trophies for the wining school teams for both | District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones. 114 Primary Schools participate in Music Dance and Drama Activity district wide. |
| Travel inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,650 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,650 | 1,000 |

Vote: 597 Kyankwanzi District**2015/16 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils) | Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils) |
| | 6 supervisory visits & 1 Monitoring Reports made. | |
| | 1 Contractor trainings conducted. | |
| | 1 Integ | |
| <i>General Staff Salaries</i> | | 10,050 |
| <i>Travel inland</i> | | 1,574 |
| <i>Wage Rec't:</i> | 0 | 10,050 |
| <i>Non Wage Rec't:</i> | 1,574 | 1,574 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,574 | 11,624 |

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

| | | |
|---|--|---|
| Non Standard Outputs: | Construction of 4 stance VIP pit latrine at District information center. | 1 VIP pit latrine has been built at the district information centre |
| <i>Non Residential buildings (Depreciation)</i> | | 12,338 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,250 | 12,338 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,250 | 12,338 |

Output: Rural roads construction and rehabilitation

| | | |
|--|---|--|
| Length in Km. of rural roads rehabilitated | 0 (None) | 0 (N/A) |
| Length in Km. of rural roads constructed | 0 (Tuba – Bulagwe road, Kiyuni - Kikubya road, Katanabirwa - Ntunda road, Kyanga - Kyamulalama road, Lubiri - Mpango road.) | 10 (10 km have been worked under routine mechanised maintenance on katanabirwa-ntunda) |

Vote: 597 Kyankwanzi District**2015/16 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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|---|---------------|---------------|
| Non Standard Outputs: | None | N/A |
| <i>Roads and bridges (Depreciation)</i> | | 67,382 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 89,889 | 67,382 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 89,889 | 67,382 |

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | <p>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.</p> <p>Operation and maintenance of 1 DW office at the District Hdqters</p> <p>Quarterly DWSCC minutes</p> | <p>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters met.</p> <p>Operation and maintenance of 1 DW office at the District Hdqters</p> <p>Purchased a suspended bookshelves</p> <p>Held mandatory Quarterly DWS</p> |
| <i>General Staff Salaries</i> | | 3,268 |
| <i>Travel inland</i> | | 2,400 |
| <i>Wage Rec't:</i> | 1,986 | 3,268 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,750 | 2,400 |
| <i>Donor Dev't:</i> | | |
| Total | 4,736 | 5,668 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|--|
| No. of sources tested for water quality | 0 (None) | 0 (No planned activity for water quality testing and analysis during the Q1 under review) |
| No. of supervision visits during and after construction | 10 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.) | 02 (Supervision visits during r construction of 2No. EcoSan toilets in the S/Cs of Mulagi, and Wattuba.) |
| No. of water points tested for quality | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.) | 0 (No planned activities for testing water quality this Quarter) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Display at District H/q notice boards of funds received | 1 (Display at District H/q notice boards of funds received |
| | List of sites being developed at District H/q) | List of WES facilities or sites being developed at District H/q) |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members) | 1 (Held 1No. Of DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members) |
| Non Standard Outputs: | 2 Consultative meetings at Min Water & Environment HQs | Consultative meetings at Min Water & Environment HQs Attended the Annual DWO' meeting in Gulu District |
| <i>Travel inland</i> | | 2,134 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | |
| <i>Domestic Dev't:</i> | 4,500 | 2,134 |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 2,134 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|--|--|---|
| No. Of Water User Committee members trained | 43 (Water user committee members trained.) | 30 (Out of the twenty two new water sources planned, 72.7% (i.e.16/22) of water source committees already trained meanwhile the 27.3% establishment and training are on-going in the communities by the end of Quarter 1 8No.of WSC are expected from the old sites meant for rehabilitation works during the FY) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 29 (3 members each in the 9 subcounties and 1 each in the twoTCs.) | 0 (None) |
| No. of water and Sanitation promotional events undertaken | 10 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima) | 30 (Completed 22/30 No. of Sensitized beneficiary communities to fulfilled the critical requirements viz- 2No. @ in (Butemba, Gayaza & Kyankwanzi S/Cs),3No. @ in Wattuba, Ntwetwe & Nsambya S/cs and 5No. In Bananywa S/C Total of 127No. Of Water Source Committee members were trained communities and Water Sources Committees on O&M approached.roles & responsibilities of the committees on preventive maintenance measurements, operation and maintenance of water supply facility, gender responsiveness, promotions of good hygiene & sanitation practices in communities, participatory planning and monitoring for their water supply facilities. Other key topics included HIV/AIDS and Environmental conservation issues related to water supply and sanitation implementations. Held 1 No. Extesion staff/ Sub County Coordination meetings) |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 7b. Water | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Radio talk shows at kiboga Braodcasting services.) | 0 (None) |
| No. of water user committees formed. | 10 (Water user committees formed district wide.) | 30 (22/30 new Water user committees established district wide. A total of 127 No of WSC members established and trained by the end of Q1 in the District) |
| Non Standard Outputs: | 1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters. Follow-up of the 32 water user committees in all the S/Cs 1 District and 9 S/County Planning and advocacy meetings held at b | None |
| <i>Travel inland</i> | | 10,503 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,250 | 10,503 |
| <i>Donor Dev't:</i> | | |
| Total | 7,250 | 10,503 |

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 campaignns with promotion of hand washing carried out in 2 S/cs. | Initial Baseline survey on &sanitation & hygiene carried out district wide with focus in 2 Lower Local Governments - Kyankwanzi Sc and Butemba TC Home improvement campaignns with promotion of hand washing launched in the focused two LLGs. |
| <i>Workshops and Seminars</i> | | 3,500 |
| <i>Travel inland</i> | | 2,250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,750 | 5,750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,750 | 5,750 |

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

| | |
|-----------------------|--|
| Non Standard Outputs: | Services and repair carried out on the Departmental vehicle and motor cycle Fuel and travel inland consumed during the Q1 |
|-----------------------|--|

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Transport equipment</i> | | 3,476 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,500 | 3,476 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,500 | 3,476 |

Output: Borehole drilling and rehabilitation

| | | |
|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | 3 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.) | 3 (Initial community mobilization & Sensitization done Contractors procured pending clearance from Solicitor General Chambers) |
| No. of deep boreholes rehabilitated | 0 (None) | 0 (None planned for Q1 Pinned for Q2,3) |
| Non Standard Outputs: | None | None |
| <i>Other Fixed Assets (Depreciation)</i> | | 3,036 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 72,330 | 3,036 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 72,330 | 3,036 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | 4 staff paid salary and any other recruitments that may be done | 3 staff paid salary |
| | stationery worth Shs.500,000 procured | Stationery procured though payment process to be completed in Q2 |
| | 1 coordination meetings to the ministry | 1 Coordination visit made to the Ministry |
| | Bank charges for 3 months paid | |
| <i>General Staff Salaries</i> | | 4,562 |
| <i>Bank Charges and other Bank related costs</i> | | 163 |
| <i>Travel inland</i> | | 480 |
| <i>Wage Rec't:</i> | 4,562 | 4,562 |
| <i>Non Wage Rec't:</i> | 877 | 643 |
| <i>Domestic Dev't:</i> | | |

Vote: 597 Kyankwanzi District**2015/16 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) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,439 | 5,205 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 9 (District wide where forestry activities are carried out) | 9 (District wide and at forestry check points) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 900 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 0 0 | 10 (Gayaza, Butemba S/C and Butemba Town Council) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 1,241 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 590 | 1,241 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 590 | 1,241 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 5 (District H/Q) | 1 (District H/Q) |
| Non Standard Outputs: | | 8 field inspections for extension of leases conducted in Gayaza, Wattuba, Nsambya and Butemba 25 Leases offers made |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 745 |
| <i>Travel inland</i> | | 2,102 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,258 | 2,847 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,258 | 2,847 |

Vote: 597 Kyankwanzi District**2015/16 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) |
|---|---|--|
|---|---|--|

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

| | | | |
|--|---|--|---------------|
| Non Standard Outputs: | Pay salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters. | salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid | |
| <i>General Staff Salaries</i> | | | 11,479 |
| <i>Bank Charges and other Bank related costs</i> | | | 155 |
| <i>Wage Rec't:</i> | 2,979 | | 11,479 |
| <i>Non Wage Rec't:</i> | 250 | | 155 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | 3,229 | | 11,634 |

Output: Probation and Welfare Support

| | | | |
|---|--|--------------------------------------|------------|
| No. of children settled | 1 (children settled. i.e.1 from out side the district.) | 1 (1 child settled) | |
| Non Standard Outputs: | 1 Monitoring visits for OVC service providers per LLG. (i.e. 9 S/Cs and 2 TCs). | monitored OVC activities | |
| | 1 Offenders monitored in 11 S/SCs and 2 TCs.(that is one offender per LLG). | Child protection meetings conducted. | |
| | 21 Parishes sensitized on child rights district wide. | | |
| | 1 Supervisory visits made to juve | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 80 |
| <i>Travel inland</i> | | | 797 |
| <i>Maintenance - Vehicles</i> | | | 23 |
| <i>Wage Rec't:</i> | | | |
| <i>Non Wage Rec't:</i> | 1,250 | | 900 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | 1,250 | | 900 |

Output: Community Development Services (HLG)

| | | | |
|---|---|--|--|
| No. of Active Community Development Workers | 5 (5 monitoring visits in all the 11 LLGs.) | 1 (Monitoring and implementation of community services.) | |
|---|---|--|--|

Vote: 597 Kyankwanzi District**2015/16 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) |
|---|--|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | Transferring funds for Youth livelihood programme in the district. Submission of comprehensive quarterly progress reports and work plans to line ministry. District level Monitoring and Technical Supervision Carry out GIS mapping of all funded pro | N/A |
| <i>Travel inland</i> | | 554 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 848 | 554 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 848 | 554 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 22 (Transferring funds for Youth livelihood programme in the district. Submission of comprehensive quarterly progress reports and work plans to line ministry. District level Monitoring and Technical Supervision Carry out GIS mapping of all funded projects. Carry out field visit to recover loan installments) | 1 (1 group assisted with IGAs.) |
| Non Standard Outputs: | FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) 12 FAL Instructors Retrained. Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II) International Literacy day | N/A |
| <i>Workshops and Seminars</i> | | 640 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 120 |
| <i>Travel inland</i> | | 1,400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,183 | 2,160 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,183 | 2,160 |
| Output: Children and Youth Services | | |

Vote: 597 Kyankwanzi District**2015/16 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) |
|--|---|--|
| 9. Community Based Services | | |
| No. of children cases (Juveniles) handled and settled | 11 (Juvenile cases handled and settled at Kampiringisa and other remand homes. | 3 (Youth groups supported with loans for income generation.) |
| | 11 youth groups supported with loans for income generation) | |
| Non Standard Outputs: | Youth equipped with 11 footballs and 11 net balls for each of the 9 S/Cs and 2 TCs. | Youth trained in Wattuba, Mulagi, Bananywa, Nsambya, Butemba s/c, Butemba T/C and Nkandwa. |
| | 60 Youths trained. 2 youth in each of the 11 LLGs. | |
| | 11 youth groups benefiting from the revolving funds. i.e one group per LLG. | |
| | Certificates awarded, No. of trainin | |
| <i>Travel inland</i> | | 1,320 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 12,925 | 726 |
| <i>Domestic Dev't:</i> | 93,750 | 594 |
| <i>Donor Dev't:</i> | | |
| Total | 106,675 | 1,320 |

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

| | | |
|-------------------------------|--|--|
| Non Standard Outputs: | Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters. | 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 Hdqter | Office supplies procured and servicing office equipments at the District Hdqter |
| <i>General Staff Salaries</i> | | 7,330 |
| <i>Wage Rec't:</i> | 7,330 | 7,330 |
| <i>Non Wage Rec't:</i> | 2,531 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,860 | 7,330 |

Output: District Planning

| | | |
|-----------------------------------|--|--|
| No of Minutes of TPC meetings | 3 (Sets of minutes for DTPC Meetings) | 3 (Sets of minutes for DTPC Meetings) |
| No of qualified staff in the Unit | 3 (Qualified staff at the district head quarters.) | 2 (Qualified staff at the district head quarters.) |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 10. Planning | | |
| 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. 2 Visits carried out . 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work plan produced. 3 Monitoring visits | LGMSDP ,PAF and other projects work plans and reports made. District integrated work plan produced. 2 mentoring visits carried out in some LLGs |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 129 |
| <i>Travel inland</i> | | 3,900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,596 | 4,029 |
| <i>Domestic Dev't:</i> | 1,423 | |
| <i>Donor Dev't:</i> | | |
| Total | 9,019 | 4,029 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | 11 LLGs monitored and mentored on population issues district wide. Up to date data fact sheets for the district in Place. | 5 LLGs monitored and mentored on population issues district wide. Up to date data fact sheets for the district in Place. Participation in World Population Day in Ssembabule District Kaspersky Internment Security licence procured for 12 District |
| <i>Computer supplies and Information Technology (IT)</i> | | 720 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 46 |
| <i>Travel inland</i> | | 1,748 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,598 | 2,513 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,598 | 2,513 |
| Output: Development Planning | | |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 10. Planning | | |
| Non Standard Outputs: | EIA s conducted, Technical supervision done, Planning process carried out. Technical supervision and planning process for 2015/16 Coordination with the line ministry | 1 Planning consultative meeting at Butemba SC Submission of fourth Quarter LGMSD report to MOLG Retooling of office with stationary 11 monitoring visits were carried out in the 11 LLGs |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,310 |
| <i>Travel inland</i> | | 3,142 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,397 | 4,452 |
| <i>Donor Dev't:</i> | | |
| Total | 1,397 | 4,452 |

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

| | | |
|---|---|--|
| Non Standard Outputs: | Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba) Assessment reports after repair, Functional motorcycles One executive office desk and executive chair. | Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba) Procurement of Office Stationary for the Audit Office Preperation and submission of an Annual internal Audit plan to the Internal Audit |
| <i>General Staff Salaries</i> | | 6,366 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 765 |
| <i>Wage Rec't:</i> | 6,366 | 6,366 |
| <i>Non Wage Rec't:</i> | 857 | 765 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,223 | 7,131 |

Output: Internal Audit

| | | |
|-----------------------------------|--|---|
| No. of Internal Department Audits | 38 (Audit visits conducted (.1 at the District headquatretrs, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntwetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.) | 33 (Audit visits conducted (.1 at the District headquatretrs, 4 in Health centers, 18 Primary schools then all the 9 SCs) |
|-----------------------------------|--|---|

Vote: 597 Kyankwanzi District**2015/16 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) |
|--|---|--|
| 11. Internal Audit | | |
| Date of submitting Quaterly Internal Audit Reports | (With in one month after the quarter has ended.) | 30/07/2015 (With in one month after the quarter has ended.) |
| Non Standard Outputs: | 1 Quarterly audit reports produced at the district headquarters.. | 1 Quarterly audit reports produced at the district headquarters.. |
| | Audit standard procedures in place and an investigation report produced. | Audit standard procedures in place and an investigation report produced. |
| <i>Computer supplies and Information Technology (IT)</i> | | 390 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Travel inland</i> | | 2,820 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,349 | 3,610 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,349 | 3,610 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 2,140,534 | 1,879,449 |
| <i>Non Wage Rec't:</i> | 579,543 | 579,543 |
| <i>Domestic Dev't:</i> | 111,780 | 111,780 |
| <i>Donor Dev't:</i> | | |
| Total | 2,570,772 | 2,570,772 |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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) 1 district (End of year party) held. | The department attended vital meetings like ULGA in Lira and JARD in Mbarara the department facilitated the CAO to attend six meetings in Kampala | 0 | The narrow locally generated revenue makes it difficult to execute duties to the required standard |
| | Workshop reports, minutes in place. | 1 Double cabin vehicle was repaired, serviced and maintained. | | |
| | 2 Foreign, 12 visits made with in the district. | Offices and compound cleaned and we | | |
| | Payment of legal fees | | | |
| | 1 Double cabin vehicle maintained. | | | |
| | Clean offices and compound. | | | |
| | Monitor security at offices | | | |
| | Publicity & Public relations. | | | |
| | Contributions to other organizations | | | |
| | 1 desktop and 1 Laptop computer procured. | | | |
| | Procurement of furniture and other office fixtures | | | |

Expenditure

| | | | |
|--|--------|--------|-------|
| 211101 General Staff Salaries | 0 | 16,305 | N/A |
| 211103 Allowances | 0 | 300 | N/A |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 300 | N/A |
| 221002 Workshops and Seminars | 6,880 | 1,274 | 18.5% |
| 221007 Books, Periodicals & Newspapers | 0 | 50 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 0 | 530 | N/A |
| 221009 Welfare and Entertainment | 0 | 600 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150 | N/A |
| 221020 IPPS Recurrent Costs | 6,000 | 2,017 | 33.6% |
| 227001 Travel inland | 12,000 | 9,710 | 80.9% |
| 228002 Maintenance - Vehicles | 0 | 2,740 | N/A |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|---------------|------------------------|-----------------|--------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 225 | | N/A |
| Wage Rec't: | | Wage Rec't: 16,305 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 27,000 | Non Wage Rec't: 17,896 | Non Wage Rec't: | 66.3% |
| Domestic Dev't: | 14,781 | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 41,781 | Total 34,201 | Total | 81.9% |

Output: Human Resource Management

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Payment of salaries to 40 staffs under the Administration department at both the district and sub counties. | Paid salaries to 40 staffs under the Administration department at both the district and sub counties. | 0 | The under performance was as a result of insufficient resources |
| | Carry out payroll management activities at the district Headquarters | Carried out payroll management activities at the district Headquarters | | |
| | Carry out routine payroll printing and distribution of payslips. | Carried out routine payroll printing and distribution of payslips. | | |
| | Conduct staff trainings to improve performance | Conducte | | |
| | Conduct staff burrials by contributing towards burrial arrangements. | | | |
| | Carry out monitoring visits to monitor staff | | | |

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 221002 Workshops and Seminars | 12,000 | 7,800 | 65.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 770 | 11.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 1 | 0.2% |
| 227001 Travel inland | 25,380 | 2,278 | 9.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 44,880 | Non Wage Rec't: 10,849 | Non Wage Rec't: 24.2% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 44,880 | Total 10,849 | Total 24.2% |

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 (Availability and Implementation of LG capacity building policy and Plan) | #Error | None in Q1 |
|---|--|---|--------|------------|

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | 14 (3 staff trained under carrier development at UCU, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.) | 3 (2 staff trained under carrier development at UCU, UMI) | 21.43 | |
| Non Standard Outputs: | N/A | 1 Discretionary training carried out at the District headquarters. | | |

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 23,477 | 5,600 | 23.9% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 23,477 | 5,600 | 23.9% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 23,477 | 5,600 | 23.9% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|--|------|---|
| %age of LG establish posts filled | 95 (r% of LG establish posts fillilled.) | 3 (Mentoring, Monitoring, Support supervision of the 11 LLGs was made throughout the district. Monitoring functionality of the 11 LLGs was made Monitoring government projects in LLGs was made in all 11 LLGs The internal assessment of the 11 LLGs was undertaken) | 3.16 | The narrow local revenue base limits the scope of performance |
| Non Standard Outputs: | | None in Q1 | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 549 | 27.5% |
| 227001 Travel inland | 7,000 | 6,809 | 97.3% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 7,358 | 81.8% |
| Domestic Dev't: | 1,911 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 10,911 | 7,358 | 67.4% |

Output: Public Information Dissemination

| | |
|---|---|
| 0 | Broncures were not procured due to insufficient funds |
|---|---|

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|-----------------------|--|--|--|-----------|
| Non Standard Outputs: | 1 Website designed and posted, Functional official district mail addresses. | sted, Functional official district mail addresses. | | provided. |
| | 9 Events coverd district wide. | 2 Events coverd district wide. | | |
| | 368 copies of news papers procured. | 90 copies of news papers procured. | | |
| | 400 Copies of brocres printed and distributed to key stakeholders district wide. | | | |

Expenditure

| | | | |
|---|--------------|----------------------------|------------------------------|
| 221007 Books, Periodicals & Newspapers | 1,000 | 184 | 18.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 460 | 30.7% |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 5,486 | <i>Non Wage Rec't:</i> 644 | <i>Non Wage Rec't:</i> 11.7% |
| <i>Domestic Dev't:</i> | 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 | <i>Donor Dev't:</i> 0.0% |
| Total | 5,486 | Total 644 | Total 11.7% |

Output: Office Support services

| | | | | |
|-----------------------|---|--|---|-----|
| | | | 0 | N/A |
| Non Standard Outputs: | Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle | Office stationery was procured and supplied at the district fuel for CAO's office was also supplied at the district Deposits on the chairman's vehicle was made in Kampala | | |

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 0 | 400 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 300 | 7.7% |
| 227001 Travel inland | 3,803 | 5,700 | 149.9% |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 17,903 | <i>Non Wage Rec't:</i> 6,400 | <i>Non Wage Rec't:</i> 35.7% |
| <i>Domestic Dev't:</i> | 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 | <i>Donor Dev't:</i> 0.0% |
| Total | 17,903 | Total 6,400 | Total 35.7% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|----------------|-----|------------|
| No. of monitoring visits conducted | 2 (operation and maintainance of vehicles) | 0 (None in Q1) | .00 | None in Q1 |
| No. of monitoring reports generated | () | 0 (None in Q1) | 0 | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Non Standard Outputs: N/A None in Q1

Expenditure

| | | | |
|-------------------------------|---------------|--------------|-------------|
| 227001 Travel inland | 0 | 160 | N/A |
| 228002 Maintenance - Vehicles | 20,000 | 2,047 | 10.2% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 25,000 | 2,207 | 8.8% |
| Domestic Dev't: | 35,000 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 60,000 | 2,207 | 3.7% |

Output: Records Management

Non Standard Outputs: 0 Office space and accomodation is still a challenge

Operation and maintenance of the District Central Registry
Subject and person files filed .
48 visits made to kiboga post office.

1 district registry operated and maintained at the District Headquarters
2 Subject and persalfiles procured and updated at the District head quarters for some staff.
3. Four visits made to kiboga to deliver staff files and to collect in coming mails.

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 690 | 23.0% |
| 227001 Travel inland | 2,500 | 310 | 12.4% |
| 228001 Maintenance - Civil | 0 | 189 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,500 | 1,189 | 21.6% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 5,500 | 1,189 | 21.6% |

Output: Information collection and management

Non Standard Outputs: 0 None in Q1

5 PAF village meetings conducted district wide.
3 Monitoring and information collecting visits in all the 9 LLGs
20 Radio announcement aired on local FM stations.

2 Monitoring visits conducted in lower local governments.

Expenditure

| | | | |
|------------------------------|-----|-----|-------|
| 221008 Computer supplies and | 600 | 110 | 18.3% |
|------------------------------|-----|-----|-------|

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration*Information Technology (IT)*

| | | | | |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | 4,400 | 1,540 | 35.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 1,650 | 33.0% | |
| Domestic Dev't: | 119 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 5,119 | 1,650 | 32.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|--|--------|------|
| Date for submitting the Annual Performance Report | 30/07/15 (District Headquarters and MoFPED) | 31/08/2015 (District Headquarters and MoFPED) | #Error | None |
| Non Standard Outputs: | Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters | Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters | | |
| | 3 Finance Department offices operated and maintained for 12 months at the District headqters | 3 Finance Department offices operated and maintained for 3 months at the District headqters | | |
| | 12 co-ordination and liason visits to line ministeries at Kampala. | 3 Co-ordination and liason visits to line ministeries at Kampa | | |
| | 2 Staff supported for training at the different Institutions | | | |
| | Trade creditors paid in two qters at the District Hqters. | | | |
| | Maintenance of equipments and buildigs | | | |

Expenditure

| | | | |
|---|--------------|-------|------|
| 211101 General Staff Salaries | 0 | 9,416 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 30 | 0.8% |

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|-------------------------------|------------------------------|------------------------------|--|
| 223005 Electricity | 1,200 | 743 | 61.9% | |
| 227001 Travel inland | 19,400 | 1,926 | 9.9% | |
| 228002 Maintenance - Vehicles | 2,000 | 210 | 10.5% | |
| 282181 Extra-Ordinary Items (Losses/Gains) | 0 | 3,779 | N/A | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 9,416 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 31,620 | <i>Non Wage Rec't:</i> 6,688 | <i>Non Wage Rec't:</i> 21.2% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 31,620 | Total 16,104 | Total 50.9% | |

Output: LG Expenditure mangement Services

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

Expenditure

| | | | | |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 20,490 | 19,296 | 94.2% | |
| 221014 Bank Charges and other Bank related costs | 0 | 404 | 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> 33,490 | <i>Non Wage Rec't:</i> 19,700 | <i>Non Wage Rec't:</i> 58.8% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 33,490 | Total 19,700 | Total 58.8% | |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka) | 31/08/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka) | #Error | Decline in LRR realization affecting adequate and timely implementation of activities |
| Non Standard Outputs: | 12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports) | 3 Monthly and 1 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports) | | |

Expenditure

| | | | | |
|----------------------|--------|--------|-------|--|
| 227001 Travel inland | 19,000 | 11,573 | 60.9% | |
|----------------------|--------|--------|-------|--|

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 27,412 | <i>Non Wage Rec't:</i> | 11,573 | <i>Non Wage Rec't:</i> | 42.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 27,412 | Total | 11,573 | Total | 42.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 limited funding limits execution of some duties satisfactorily

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters</p> <p>Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>6 Council meetings Conducted</p> <p>Mentoring & monitoring of 11 Lower local councils undertaken.</p> <p>2 field visits conducted by the Councillors and other stakeholders</p> <p>Conduct Radio Programmes & Announcements.</p> <p>Payment of Exgratia to LC 1s and LC 11s and 15 District councillors</p> <p>1 Gown procured for the deputy speaker.</p> <p>3 Fans procured and installed in the district council hall</p> <p>office fixtures procured</p> | <p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters made</p> <p>Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker</p> <p>4 offices of council operate</p> | | |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|--|----------------|--------|-------|
| 211101 General Staff Salaries | 127,798 | 25,614 | 20.0% |
| 211103 Allowances | 0 | 12,250 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 380 | 7.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,200 | 782 | 7.7% |
| 227001 Travel inland | 104,858 | 15,908 | 15.2% |
| 228002 Maintenance - Vehicles | 0 | 819 | N/A |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i> | 127,798 | <i>Wage Rec't:</i> | 25,614 | <i>Wage Rec't:</i> | 20.0% |
| <i>Non Wage Rec't:</i> | 686,170 | <i>Non Wage Rec't:</i> | 30,138 | <i>Non Wage Rec't:</i> | 4.4% |
| <i>Domestic Dev't:</i> | 20,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 833,969 | Total | 55,752 | Total | 6.7% |

Output: LG procurement management services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 12 Contracts Committee sittings at the district headquarters.. | 3 Contracts Committee sittings at the district headquarters.. | 0 | The office had to conduct due diligence on documents submitted by contractors for open bidding procurement procedure. Therefore no funds were allocated to their routine activities. |
| | Quarterly monitoring visits made district wide.. | Consultative visits made to PPDA and conducting of due diligence. | | |
| | 12 consultative visits made to PPDA. | Half page tender advert in a widely circulated news paper. | | |
| | Half page tender advert in a widely circulated news paper. | | | |

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 9,591 | 2,398 | 25.0% |
| 221001 Advertising and Public Relations | 2,100 | 1,900 | 90.5% |
| 227001 Travel inland | 9,090 | 1,302 | 14.3% |
| <i>Wage Rec't:</i> | 9,591 | <i>Wage Rec't:</i> 2,398 | <i>Wage Rec't:</i> 25.0% |
| <i>Non Wage Rec't:</i> | 13,100 | <i>Non Wage Rec't:</i> 3,202 | <i>Non Wage Rec't:</i> 24.4% |
| <i>Domestic Dev't:</i> | 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 | <i>Donor Dev't:</i> 0.0% |
| Total | 22,691 | Total 5,600 | Total 24.7% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 15 DSC sittings/meetings held at the district headquarters. | 8 meetings held for confirmation of staff, recruitment of health workers and confirmation of staff and also handling of disciplinary cases. | 0 | Insufficient allocation given to DSC operations and execution of other activities |
| | 12 Consultative visits made to public service commission | | | Lack of DSC Quorum to execute DSC activities in time this is due to contract expiry of some members. |
| | Chairpersons salary paid. | | | |
| | Retainer fees for 4r DSC members paid. | 3 visits were made to ministry of public service commission to submit quarterly reports and applications for | | |
| | 1 Laptop computer procured. | | | |

Expenditure

| | | | |
|-------------------------------|---------------|-------|-------|
| 211101 General Staff Salaries | 23,400 | 6,078 | 26.0% |
| 211103 Allowances | 11,920 | 4,950 | 41.5% |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|--|---------------|---------------|-----------------|--------------|
| 212102 Pension for General Civil Service | 0 | 320 | | N/A |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 112 | | 5.6% |
| 227001 Travel inland | 8,000 | 3,308 | | 41.4% |
| Wage Rec't: | 23,400 | 6,078 | Wage Rec't: | 26.0% |
| Non Wage Rec't: | 23,686 | 8,690 | Non Wage Rec't: | 36.7% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 47,086 | 14,768 | Total | 31.4% |

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 | Limited funding |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (land applications(i.e. Registration, renewal and extension) cleared.) | 50 (land applications(i.e. Registration, renewal and extension) cleared.) | 12.50 | |
| Non Standard Outputs: | 4 consultations made to the to the line ministry and moard minutes submitted. | 1 consultations made to the to the line ministry and moard minutes submitted. | | |
| | 4 Visits made to attedn court in land disputes under litigation. | 1 Visits made to attedn court in land disputes under litigation. | | |
| | 4 Sensitisation meetings and arbitrations held in land matters. | 1 Sensitisation meetings and arbitrations held in land matters. | | |

Expenditure

| | | | | |
|----------------------|---------------|--------------|-----------------|--------------|
| 211103 Allowances | 0 | 810 | | N/A |
| 227001 Travel inland | 3,000 | 3,760 | | 125.3% |
| Wage Rec't: | 23,249 | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,000 | 4,570 | Non Wage Rec't: | 25.4% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 41,249 | 4,570 | Total | 11.1% |

Output: LG Financial Accountability

| | | | | |
|--|---|---|--------|------|
| No. of LG PAC reports discussed by Council | 4 (LG PAC reports discussed by coucil at the district headquarters) | 1 (LG PAC report was discussed) | 25.00 | None |
| No.of Auditor Generals queries reviewed per LG | 99 (% of Auditor generals queries reviewed, in all local governments) | 99 (% of Auditor generals queries reviewed, in all local governments) | 100.00 | |

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Operational Costs including purchase of stationery printing, fuel and photo copying. 12. Field visits made in all the 9 S/cs and 2 Tcs. 4 Reports and sets of minutes. | Operational Costs including purchase of stationery printing, fuel and photo copying. 1 Reports and sets of minutes. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 10,000 | 3,200 | 32.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 145 | 5.8% |
| 227001 Travel inland | 3,950 | 1,066 | 27.0% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 16,450 | 4,411 | 26.8% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 16,450 | 4,411 | 26.8% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|--|---|------|
| Non Standard Outputs: | 11 LLGs monitored & mentored contributions made to other organizations | 1 LLGs monitored & mentored contributions made to other ULGA | 0 | None |
|-----------------------|--|--|---|------|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,485 | 37.1% |
| 227001 Travel inland | 11,450 | 6,154 | 53.7% |
| 282101 Donations | 5,000 | 2,500 | 50.0% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 20,450 | 10,139 | 49.6% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 20,450 | 10,139 | 49.6% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 6 Standing committee meetings held at the district head quarters. | 2 Standing committee meetings held at the district head quarters. | 0 | Declining revenue realization from local sources |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|--------|-------|-------|
| 211103 Allowances | 22,500 | 2,600 | 11.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 474 | N/A |
| 227001 Travel inland | 0 | 3,900 | N/A |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,500 | <i>Non Wage Rec't:</i> | 6,974 | <i>Non Wage Rec't:</i> | 31.0% |
| <i>Domestic Dev't:</i> | 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 | <i>Donor Dev't:</i> | 0.0% |
| Total | 22,500 | Total | 6,974 | Total | 31.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Procurement of office assorted stationery for 5 sector departments | 2 Trips to MAAIF and other research institutions to collect Foot and mouth disease vaccines, submit 4th quarter report for the FY 2014/15, annual work plan for the FY 2015/2016 and 1st quarter report for the FY 2015/16. | 0 | Inadequate funding to implement all planned activities |
| | 8Trips to MAAIF and other research institutions | Detection and control of pests, weeds, diseases & vermins | | |
| | Quality assurance of 150 agro-vet input shops | Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals | | |
| | Detection and control of pests, weeds, diseases & vermins | Proper management of sector facilities & payment of utilities/electricity bills | | |
| | Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals | Coordination, supervision & monitoring of sector activities in the district. | | |
| | Proper management of sector facilities & payment of utilities/electricity bills | Collection, compilation, analysis and dissemination of agricultural statistics. | | |
| | Coordination, supervision & monitoring of sector activities in the district. | Payment of salary for the sector staff | | |
| | Collection, compilation, analysis and dissemination of agricultural statistics. | | | |
| | Payment of salary for the sector staff | | | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing*Expenditure*

| | | | | |
|--|----------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 188,014 | 14,084 | 7.5% | |
| 221014 Bank Charges and other Bank related costs | 0 | 214 | N/A | |
| 227001 Travel inland | 12,100 | 4,024 | 33.3% | |
| 228002 Maintenance - Vehicles | 0 | 2,888 | N/A | |
| Wage Rec't: | 188,014 | Wage Rec't: 14,084 | Wage Rec't: 7.5% | |
| Non Wage Rec't: | 37,528 | Non Wage Rec't: 7,125 | Non Wage Rec't: 19.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 225,542 | Total 21,209 | Total 9.4% | |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (None) | 0 | Fresh out breaks of pests and diseases requires regular monitoring and surveillance for technical guidance on control measures. Sale of fake agro-inputs is rampant which necessitates regulation to reduce the vice. |
| Non Standard Outputs: | About 100 agro-input dealers regulated district wide. Monitoring & surveillance of crop pests /diseases in 11 LLGs Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs. Training of 100 farmers and Agro-input dealers in safe use & handling of agro-chemicals. Supervision, monitoring & backstopping of 11 LLG extension staff. Establish 2 demonstration gardens (coffee and banana) in Ntwetwe & Gayaza S/cs. Procurement & distribution of improved planting materials to selected farmers in the district(600 kg of upland rice seeds-NERICA- IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings,1000 grafted Avocado seedlings). | About 29 agro-input dealers regulated district wide. Monitoring & surveillance of noxious crop pests and diseases in 11 LLGs Maintenance & rehabilitation of existing 3 demonstration gardens (banana, mango and citrus) at the district Hqs through weedin | | |

Expenditure

| | | | |
|---|----------|--------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 56 | N/A |
| 224001 Medical and Agricultural supplies | 0 | 11,350 | N/A |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-------------------------------|------------------------|------------------------|------------------------|-------|
| 227001 Travel inland | 8,820 | 2,478 | 28.1% | |
| 228002 Maintenance - Vehicles | 0 | 140 | N/A | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 57.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 26.1% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0.0% |
| | Total 34,968 | Total 14,024 | Total 40.1% | |

Output: Livestock Health and Marketing

| | | | | |
|--|---|--|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.) | 500 (380 heads of cattle, 34 shoats & 86 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.) | 22.73 | Out breaks of NCD, swine fever, Foot and Mouth disease in the district resulted into imposing a quarantine in the district hence the need to strengthen disease control through treatment & vaccination to boost revenue collection. |
| No of livestock by types using dips constructed | 15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.) | 2200 (2000 heads of cattle, 150 goats and 50 sheep) | 14.67 | |
| No. of livestock vaccinated | 76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP. Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler) | 36600 (Carry out livestock disease control through vaccination of 23292 heads of cattle and 571 goats/sheep (small ruminants) against FMD, 86 dogs and 11 cats against Rabies, 30 Friesian In-calf heifers against ECF, 12,640 local & exotic birds against NCD. Procurement & distribution of 15 heads of boran In-calf heifers and 15 heads of In-calf Friesian heifers.) | 47.66 | |
| Non Standard Outputs: | Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district Regulation of 80 veterinary Drug shop delerars in the district. Support to Artificial Insemination (AI) and ECF immunization | None in Q1 | | |

Expenditure

| | | | |
|--|--------------|--------|---------|
| 224001 Medical and Agricultural supplies | 4,873 | 60,820 | 1248.0% |
| 227001 Travel inland | 8,975 | 521 | 5.8% |

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 19,976 | <i>Non Wage Rec't:</i> | 521 | <i>Non Wage Rec't:</i> | 2.6% |
| <i>Domestic Dev't:</i> | 61,525 | <i>Domestic Dev't:</i> | 60,820 | <i>Domestic Dev't:</i> | 98.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 81,502 | Total | 61,341 | Total | 75.3% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|----------|-----|---|
| No. of tsetse traps deployed and maintained | 4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c) | 0 (None) | .00 | No incidences of Tsetseflies occurrences and associated diseases were reported in the district. Inadequate funding hindered the procurement of planned KTB hives in this quarter. |
| Non Standard Outputs: | Procure & distribute 147 KTB hives to selected farmers in the district | None | | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland | 1,024 | 1,500 | 146.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,974 | <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> | 76.0% |
| <i>Domestic Dev't:</i> | 3,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,974 | Total | 1,500 | Total | 30.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 funds were received on time

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters | Payment of salaries 173 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters | | |
| | 4 sets of minutes and Attendance lists. | 1 set of minutes and Attendance lists. EDHT meetings at DHO's Office. | | |
| | 4 coordination meetings held at district headquarters leading to improved management of Lower health Units. | 1 coordination meetings held at district headquarters | | |
| | 12 DHT meetings held at District level and 12 sets of minutes. | | | |
| | 4 Quartely supervisory visits made. | | | |
| | ambulance services provided by the two vehiucles available. | | | |
| | Timelly payment of salaries to health workers. | | | |
| | 42 distrribution visits done, 48 inland visits done, reports and functioning HMIS system | | | |

Expenditure

| | | | |
|---|------------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 1,224,363 | 350,319 | 28.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 445 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 162 | N/A |
| 227001 Travel inland | 108,754 | 12,980 | 11.9% |
| 228004 Maintenance – Other | 0 | 280 | N/A |
| <i>Wage Rec't:</i> | 1,224,363 | <i>Wage Rec't:</i> 350,319 | <i>Wage Rec't:</i> 28.6% |
| <i>Non Wage Rec't:</i> | 108,754 | <i>Non Wage Rec't:</i> 13,867 | <i>Non Wage Rec't:</i> 12.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,333,117 | Total 364,185 | Total 27.3% |

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

| | | | | |
|---|--|---|-------|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.) | 11 (All were conducted at st. Balikudembe HC III) | 12.22 | the targets were achieved because thereere were no drug stock outs |
| Number of inpatients that visited the NGO hospital facility | 400 (Admissions at St Balikudembe H/U.(400)) | 177 (St Bal.154(87%), St. Noah 23 (13%)) | 44.25 | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|--|-------|--|
| Number of outpatients that visited the NGO hospital facility | 12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodde Social Service center 1091) | 5344 (St.Bal 485(18%), St. Noah 315(12%), Bukwiri c.o.u 940(35%), Ndibata 628(12%),masodde ssc 304(12%)) | 43.65 | |
|--|---|--|-------|--|

Non Standard Outputs: NA NA

Expenditure

| | | | | |
|---------------------------------------|---------------|---------------|-----------------|--------------|
| 263104 Transfers to other govt. units | 0 | 10,956 | | N/A |
| 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% |
| Total | 43,822 | 10,956 | Total | 25.0% |

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

| | | | | |
|---|--|---|-------|---|
| %age of approved posts filled with qualified health workers | 85 (82% of approved posts filled district wide) | 69 (69 % of the posts are filled and 31% are still vaccant) | 81.18 | the district received extra financial support from GAVI and WHO |
| Number of trained health workers in health centers | 108 (District wide) | 107 (Health workers were trained in HMIS at the district Head quarters.) | 99.07 | |
| No.of trained health related training sessions held. | 4 (4 Health related training sessions held with in and out side the district.) | 1 (HMIS training sessioin) | 25.00 | |
| Number of outpatients that visited the Govt. health facilities. | 155000 (Out patients visted the 15 Govt Health units. 20% (31000) visits to Ntwetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.) | 31089 (Outpatients that visited the govt facilities. 12% visited Ntwetwe HC I V, 30% to the 5 HCIIIs and 48% to the 9 HCII) | 20.06 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4265 (60% (2559) deliveries to be conducted at Ntwetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.) | 591 (49 % of deliveries were conducted at Ntwetwe HC IV, 45% deliveries at HC III and and 6% at selected HCIIIs) | 13.86 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 72 (72% of the villages with trained VHTS reporting quaterly) | 20 (20% VHTs reported) | 27.78 | |
| No. of children immunized with Pentavalent vaccine | 8985 (25% (2246) of the children will be immunised at Ntwetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.) | 2299 (15% of the children were immunised at Ntwetwe HC IV, 51% immunised at HC IIIs and 34% immunised at HC II) | 25.59 | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|--|--|-------|--|
| Number of inpatients that visited the Govt. health facilities. | 6914 (65%(4494) inpatients to Ntwetwe HC IV, and 35% (2420) to the five HC IIIs.) | 1462 (66% inpatients visited Ntwetwe HC IV,34% visited HC IIIs) | 21.15 | |
| Non Standard Outputs: | 13500 Children immunised at the different 15 Health units thru out the district Operation and maintenance of 13 Public Health Facilities in 9 LLGs Health supplies picked from the District Health Stores every 2 months | 15% of the children were immunised at Ntwetwe HC IV, 51% immunised at HC IIIs and 34% immunised at HC II | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 291001 Transfers to Government Institutions | 81,691 | 21,601 | 26.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 81,691 | 21,601 | 26.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 81,691 | 21,601 | 26.4% |

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

| | | | | |
|-----------------------------------|---|--|--------|---|
| No of healthcentres rehabilitated | 0 (with little money provided in the IPF, the district prioritised the completion of byerima health center) | 0 (none) | 0 | money for capital development was reduced and released in small instalments |
| No of healthcentres constructed | 1 (Byerima HCII partially completed) | 1 (Partial construction of Byerima HCII) | 100.00 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|---|---------------|--------------|-------------|
| 231001 Non Residential buildings (Depreciation) | 12,419 | 1,125 | 9.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 12,419 | 1,125 | 9.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,419 | 1,125 | 9.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------------------|---|---|--------|------|
| No. of teachers paid salaries | 990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary) | 950 (primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary) | 95.96 | None |
| No. of qualified primary teachers | 990 (Qualified teachers planned for in the FY 2015/2016) | 990 (Qualified teachers planned for in the FY 2015/2016) | 100.00 | |
| Non Standard Outputs: | Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils | Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils | | |

Expenditure

| | | | |
|---|------------------|------------------------------|-------------------------------|
| 211101 General Staff Salaries | 5,958,915 | 1,242,844 | 20.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,216 | N/A |
| 227001 Travel inland | 3,856 | 303 | 7.9% |
| <i>Wage Rec't:</i> | 5,958,915 | <i>Wage Rec't:</i> 1,242,844 | <i>Wage Rec't:</i> 20.9% |
| <i>Non Wage Rec't:</i> | 657 | <i>Non Wage Rec't:</i> 4,216 | <i>Non Wage Rec't:</i> 642.1% |
| <i>Domestic Dev't:</i> | 3,200 | <i>Domestic Dev't:</i> 303 | <i>Domestic Dev't:</i> 9.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 5,962,771 | Total 1,247,363 | Total 20.9% |

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

| | | | | |
|--------------------------------------|---|---|--------|------|
| No. of pupils sitting PLE | 3122 (Pupils sitting PLE in 73 primary seven schools district wide.) | 0 (Pupils sitting PLE in 73 primary seven schools district wide.) | .00 | None |
| No. of Students passing in grade one | 118 (First grades district wide) | 0 (Not in this quarter) | .00 | |
| No. of student drop-outs | 40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.) | 0 (None) | .00 | |
| No. of pupils enrolled in UPE | 31639 (Total enrollement of pupils in 114 UPE schools district wide.) | 31639 (Total enrollement of pupils in 114 UPE schools district wide.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|------------------------------|----------------|---------|-------|
| 263101 LG Conditional grants | 366,185 | 119,991 | 32.8% |
|------------------------------|----------------|---------|-------|

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 366,185 | <i>Non Wage Rec't:</i> | 119,991 | <i>Non Wage Rec't:</i> | 32.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 366,185 | Total | 119,991 | Total | 32.8% |

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

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

Expenditure

| | | | |
|--------------------------------------|----------------|----------------------------|-----------------------------|
| <i>211101 General Staff Salaries</i> | 879,767 | 158,640 | 18.0% |
| <i>Wage Rec't:</i> | 879,767 | <i>Wage Rec't:</i> 158,640 | <i>Wage Rec't:</i> 18.0% |
| <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% |
| Total | 879,767 | Total 158,640 | Total 18.0% |

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

| | | | | |
|---------------------------------|---|---|--------|------|
| No. of students enrolled in USE | 2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS)) | 3900 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS)) | 195.00 | None |
| Non Standard Outputs: | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide. | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide. | | |

Expenditure

| | | | |
|--|----------------|---------|-------|
| <i>263104 Transfers to other govt. units</i> | 388,665 | 129,555 | 33.3% |
|--|----------------|---------|-------|

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 388,665 | <i>Non Wage Rec't:</i> | 129,555 | <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% |
| Total | 388,665 | Total | 129,555 | Total | 33.3% |

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

| | | | | |
|-----------------------|---|---|---|------|
| Non Standard Outputs: | 12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (i.e. 2 per sub county) 11 seminars a year (i.e. 2 per sub county) | 3 Consultations made to the Ministry Headquarters at Kampala. | 0 | None |
|-----------------------|---|---|---|------|

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 34,148 | 10,697 | 31.3% |
| 221014 Bank Charges and other Bank related costs | 0 | 358 | N/A |
| 227001 Travel inland | 6,401 | 1,899 | 29.7% |
| <i>Wage Rec't:</i> | 34,148 | <i>Wage Rec't:</i> 10,697 | <i>Wage Rec't:</i> 31.3% |
| <i>Non Wage Rec't:</i> | 6,401 | <i>Non Wage Rec't:</i> 2,257 | <i>Non Wage Rec't:</i> 35.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 40,549 | Total 12,954 | Total 31.9% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|-------|------|
| No. of secondary schools inspected in quarter | 12 (12 secondary schools be inspected in a quarter) | 3 (Secondary schools were inspected in a quarter) | 25.00 | None |
| No. of tertiary institutions inspected in quarter | 0 (None) | 0 (None) | 0 | |
| No. of inspection reports provided to Council | 4 (4 Inspection reports provided to council) | 1 (Inspection report provided to council) | 25.00 | |
| No. of primary schools inspected in quarter | 297 (114 Government aided p/s, 132 private P/s, govnt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS) | 74 (Primary schools inspected district wide. (I.e. 114 Govt & 132 Privately owned schools)) | 24.92 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 38,547 | 7,903 | 20.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 38,547 | 7,903 | 20.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 38,547 | 7,903 | 20.5% | |

Output: Sports Development services

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones. | District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones. | 0 | Under performance was due to lack of funds from the ministry of Education, Science, Techninology and Sports |
| | 114 Primary Schools participate in Music Dance and Drama Activity district wide. | 114 Primary Schools participate in Music Dance and Drama Activity district wide. | | |
| | 4- Trophies for the wining school teams for both Boys and girls purchased. | | | |
| | 11 sports clubs involved in community sports organizations. | | | |

Expenditure

| | | | | |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | 6,600 | 1,000 | 15.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 6,600 | 1,000 | 15.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 6,600 | 1,000 | 15.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 NONE

Vote: 597 Kyankwanzi District**2015/16 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

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

Expenditure

| | | | |
|-------------------------------|--------------|---------------|---------------|
| 211101 General Staff Salaries | 0 | 10,050 | N/A |
| 227001 Travel inland | 6,295 | 1,574 | 25.0% |
| Wage Rec't: | | 10,050 | 0.0% |
| Non Wage Rec't: | 6,295 | 1,574 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,295 | 11,624 | 184.6% |

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

| | | | | |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | Construction of 4 stance VIP pit latrine at District information center. | 1 VIP pit latrine has been built at the district information centre | 0 | none |
|-----------------------|--|---|---|------|

Expenditure

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

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering**Output: Rural roads construction and rehabilitation**

| | | | | |
|--|--|---|---------------|------------------------------|
| Length in Km. of rural roads rehabilitated | 152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10 Kms)) | 0 (N/A) | .00 | none |
| Length in Km. of rural roads constructed | 33 (Tuba – Bulagwe road, Kiyuni - Kikubya road,Katanabirwa - Ntunda road,Kyanga - Kyamulalama road,Lubiri - Mpango road.) | 10 (10 km have been worked under routine mechanised maitenance on katanabirwa-ntunda) | 30.30 | |
| Non Standard Outputs: | None | N/A | | |
| <i>Expenditure</i> | | | | |
| 231003 Roads and bridges (Depreciation) | 359,557 | 67,382 | | 18.7% |
| | <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> | 67,382 | <i>Non Wage Rec't:</i> 18.7% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 67,382 | Total 18.7% |

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | | |
|-----------------------|---|---|---|------|
| Non Standard Outputs: | Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. | Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters met. | 0 | None |
| | Operation and maintenance of 1 DW office at the District Hdqters | Operation and maintenance of 1 DW office at the District Hdqters | | |
| | Quarterly DWSCC minutes | Purchased a suspended bookshelves | | |
| | | Held mandatory Quarterly DWS | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 211101 General Staff Salaries | 7,942 | 3,268 | 41.2% |
| 227001 Travel inland | 11,000 | 2,400 | 21.8% |
| Wage Rec't: | 7,942 | 3,268 | 41.2% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 11,000 | 2,400 | 21.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,942 | 5,668 | 29.9% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|---|--|------|------|
| No. of sources tested for water quality | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.) | 0 (No planned activity for water quality testing and analysis during the Q1 under review) | .00 | None |
| No. of supervision visits during and after construction | 40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.) | 02 (Supervision visits during r construction of 2No. EcoSan toilets in the S/Cs of Mulagi, and Wattuba,) | 5.00 | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|--|-------|--|
| No. of water points tested for quality | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.) | 0 (No planned activities for testing water quality this Quarter) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q) | 1 (Display at District H/q notice boards of funds received List of WES facilities or sites being developed at District H/q) | 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 (Held 1No. Of DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members) | 25.00 | |
| Non Standard Outputs: | 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala | Consultative meetings at Min Water & Environment HQs Attended the Annual DWO' meeting in Gulu District | | |

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 20,000 | 2,134 | 10.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 0 | 0.0% |
| Domestic Dev't: | 18,000 | 2,134 | 11.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 2,134 | 10.7% |

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.) | 30 (Out of the twenty two new water sources planned, 72.7% (i.e.16/22) of water source committees already trained meanwhile the 27.3% establishment and training are on-going in the communities by the end of Quarter 1 8No.of WSC are expected from the old sites meant for rehabilitation works during the FY) | 17.14 | The funds were received in mid of the Quarter besides tight community busy planting season Most community sensitization and mobilisation meetings were re-scheduled due to political engagement /activities by the local leaders . |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 29 (3 members each in the 9 subcounties and 1 each in the twoTCs.) | 0 (None) | .00 | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|--|-------|--|
| No. of water and Sanitation promotional events undertaken | 40 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima) | 30 (Completed 22/30 No. of Sensitized beneficiary communities to fulfilled the critical requirements viz- 2No. @ in (Butemba, Gayaza & Kyankwanzi S/Cs), 3No. @ in Wattuba, Ntwetwe & Nsambya S/cs and 5No. In Banyanya S/C Total of 127No. Of Water Source Committee members were trained communities and Water Sources Committees on O&M approached. roles & responsibilities of the committees on preventive maintenance measurements, operation and maintenance of water supply facility, gender responsiveness, promotions of good hygiene & sanitation practices in communities, participatory planning and monitoring for their water supply facilities. Other key topics included HIV/AIDS and Environmental conservation issues related to water supply and sanitation implementations. Held 1 No. Extension staff/ Sub County Coordination meetings) | 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) | .00 | |
| No. of water user committees formed. | 40 (Water user committees formed district wide.) | 30 (22/30 new Water user committees established district wide. A total of 127 No of WSC members established and trained by the end of Q1 in the District) | 75.00 | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | |
|-----------------------|---|------|
| Non Standard Outputs: | 1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters. | None |
| | 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 | |

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 29,000 | 10,503 | 36.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 29,000 | 10,503 | 36.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,000 | 10,503 | 36.2% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs. | Initial Baseline survey on & sanitation & hygiene carried out district wide with focus in 2 Lower Local Governments - Kyankwanzi Sc and Butemba TC | 0 | Activities marred with poor turn over of communities especially in Kyankwanzi Sub county coupled with high political activities in the area. Good turn up was realized in Butemba TC and data up date completed in time. |
| | Home improvement campaign with promotion of hand washing carried out in 2 S/cs. | Home improvement campaign with promotion of hand washing launched in the focused two LLGs. | | |
| | 3 Radio programmes aired for promoting water, sanitation and good hygien practices (i.e on Local FM stations and Kampala FM stations) | | | |

Expenditure

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

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | | |
|-----------------------|---------------------------------------|--|---|------|
| Non Standard Outputs: | O&M of departmental vehicle and fuel. | Services and repair carried out on the Departmental vehicle and motor cycle Fuel and travel inland consumed during the Q1 | 0 | None |
|-----------------------|---------------------------------------|--|---|------|

Expenditure

| | | | |
|----------------------------|---------------|--------------|--------------|
| 231004 Transport equipment | 18,000 | 3,476 | 19.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 18,000 | 3,476 | 19.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,000 | 3,476 | 19.3% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|---|-------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.) | 3 (Initail community mobilization & Sensatization done Contractors procured pending clearance from Solicitor General Chambers) | 25.00 | Progress of procurement on time. Works will start early in Q2 |
| No. of deep boreholes rehabilitated | 14 (Deep boreholes rehabilitated district wide.) | 0 (None planned for Q1 Plnned for Q2,3) | .00 | |
| Non Standard Outputs: | None | None | | |

Expenditure

| | | | |
|--|----------------|--------------|-------------|
| 231007 Other Fixed Assets (Depreciation) | 289,320 | 3,036 | 1.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 289,320 | 3,036 | 1.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 289,320 | 3,036 | 1.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**Output: District Natural Resource Management**

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Staff salary paid | 3 staff paid salary | 0 | The lengthy procurement process for the stationery causing delays in implementation |
| | Office managed and maintained | Stationery procured though payment process to be completed in Q2 | | |
| | coordination/consultation activities carried out | 1 Coordination visit made to the Ministry | | |
| | Bank account maintained | | | |

Expenditure

| | | | |
|--|---------------|----------------------------|------------------------------|
| 211101 General Staff Salaries | 18,248 | 4,562 | 25.0% |
| 221014 Bank Charges and other Bank related costs | 510 | 163 | 31.9% |
| 227001 Travel inland | 2,000 | 480 | 24.0% |
| <i>Wage Rec't:</i> | 18,248 | <i>Wage Rec't:</i> 4,562 | <i>Wage Rec't:</i> 25.0% |
| <i>Non Wage Rec't:</i> | 3,510 | <i>Non Wage Rec't:</i> 643 | <i>Non Wage Rec't:</i> 18.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 21,758 | Total 5,205 | Total 23.9% |

Output: Forestry Regulation and Inspection

| | | | | |
|---|--|--|-------|--|
| No. of monitoring and compliance surveys/inspections undertaken | 36 (District wide where forestry activities are carried out) | 9 (District wide and at forestry and at forestry check points) | 25.00 | All planned trips were implemented, leading to the collection of revenue. However, this activity should be supported by a motorcycle for the Forest Rangers. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|------------------------|--------------|----------------------------|------------------------------|
| 227001 Travel inland | 5,000 | 900 | 18.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 900 | <i>Non Wage Rec't:</i> 18.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 5,000 | Total 900 | Total 18.0% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|---|--------|---|
| No. of monitoring and compliance surveys undertaken | 10 (wetlands in Butemba and Gayaza S/Cs Other project areas) | 10 (Gayaza, Butemba S/C and Butemba Town Council) | 100.00 | The lack of significant boundaries for wetlands has led to severe wetland encroachment in the district and therefore affects wetland compliance and |
| Non Standard Outputs: | | N/A | | |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

management activities.

Expenditure

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

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

| | | | | |
|--|---|--|------|---|
| No. of new land disputes settled within FY | 20 (District H/Q) | 1 (District H/Q) | 5.00 | The lack of a cartography section has affected many activities of Land management in the district including the offering of leases. |
| Non Standard Outputs: | 2 Filing cabinets, 1 type writer, district headquarters. 80 leases/Tittles processed for the community members. 60 Assessments for land premium and valuations made. 10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district. 30 field inspections for extension of leases carried out 30 survey instructions issued and surveys carried out Specialised services hired and more reveue colleceted from Land premium. | 8 field inspections for extension of leases conducted in Gayaza, Wattuba, Nsambya and Butemba 25 Leases offers made | | |

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,210 | 745 | 61.6% |
| 227001 Travel inland | 12,020 | 2,102 | 17.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 17,030 | <i>Non Wage Rec't:</i> 2,847 | <i>Non Wage Rec't:</i> 16.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 17,030 | Total 2,847 | Total 16.7% |

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

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. | salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid | 0 | target achieved. |
| | 4 sensitisation workshops carried out at the district headquarters. | | | |

Expenditure

| | | | |
|--|--------|--------|-------|
| 211101 General Staff Salaries | 11,911 | 11,479 | 96.4% |
| 221014 Bank Charges and other Bank related costs | 0 | 155 | N/A |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 11,911 | Wage Rec't: | 11,479 | Wage Rec't: | 96.4% |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: | 155 | Non Wage Rec't: | 15.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,911 | Total | 11,634 | Total | 90.1% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|---------------------|-------|---|
| No. of children settled | 4 (children settled. i.e. 2 from out side the district and 2 with in the district.) | 1 (1 child settled) | 25.00 | All planned activities for the quarter were not conducted due to limited funds. |
|-------------------------|---|---------------------|-------|---|

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Expenditure

| | | | | |
|---|--------------|------------|--------------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80 | | N/A |
| 227001 Travel inland | 5,000 | 797 | 15.9% | |
| 228002 Maintenance - Vehicles | 0 | 23 | | N/A |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 900 | 18.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,000 | 900 | 18.0% | |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|------|---------------------------------------|
| No. of Active Community Development Workers | 22 (Active community development workers district wide.(I.e. 2 in all the 11 LLGs District wide)) | 1 (Monitoring and implementation of community services.) | 4.55 | One monitoring visit was carried out. |
| Non Standard Outputs: | Transferring funds for Youth livelihood programme in the district. | N/A | | |
| | Submission of comprehensive quarterly progress reports and work plans to line ministry. | | | |
| | District level Monitoring and Technical Supervision | | | |
| | Carry out GIS mapping of all funded projects. | | | |
| | Carry out field visit to recover loan installments | | | |

Expenditure

| | | | | |
|----------------------|-------|-----|-------|--|
| 227001 Travel inland | 3,392 | 554 | 16.3% | |
|----------------------|-------|-----|-------|--|

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 3,392 | <i>Non Wage Rec't:</i> | 554 | <i>Non Wage Rec't:</i> | 16.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,392 | Total | 554 | Total | 16.3% |

Output: Adult Learning

| | | | | |
|--------------------------|--|---------------------------------|------|---|
| No. FAL Learners Trained | 88 (FAL Learners trained. I.e. 8 learners in each of the 9 S/Cs and 2 TCs) | 1 (1 group assisted with IGAs.) | 1.14 | One of the groups was supported with IGAs the rest will be supported in the subsequent quarters.. |
| Non Standard Outputs: | FAL Materials Procured (i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) | N/A | | |
| | 50 FAL Instructors Retrained. | | | |
| | Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II) | | | |
| | International Literacy day celebrated. | | | |
| | 1 radio show aired. | | | |
| | 40 FAL classes Supervised. | | | |
| | 8 Monitoring Visits Carried Out District Wide. | | | |

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 221002 Workshops and Seminars | 0 | 640 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 120 | N/A |
| 227001 Travel inland | 8,731 | 1,400 | 16.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,731 | <i>Non Wage Rec't:</i> | 2,160 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 8,731 | Total | 2,160 |
| | | | 24.7% |

Output: Children and Youth Services

| | | | | |
|--|--|--|------|--|
| No. of children cases (Juveniles) handled and settled | 47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes. | 3 (Youth groups supported with loans for income generation.) | 6.38 | Some of the targeted funds were not realized |
| | 45 youth groups supported with loans for income generation.) | | | |

Vote: 597 Kyankwanzi District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | |
|--|---|
| <p>Non Standard Outputs:</p> <p>Implementation of YLP</p> <p>Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.</p> <p>45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.</p> <p>9 youth groups benefiting from the revolving funds. i.e one group per LLG.</p> <p>Certificates awarded, No. of trainings.</p> <p>45 of youth promoters trained. (i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)</p> | <p>Youth trained in Wattuba, Mulagi, Bananywa, Nsambya, Butemba s/c, Butemba T/C and Nkandwa.</p> |
|--|---|

Expenditure

| | | | | | |
|----------------------|----------------|-----------------|--------------|-----------------|-------------|
| 227001 Travel inland | 426,698 | | 1,320 | 0.3% | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 51,698 | Non Wage Rec't: | 726 | Non Wage Rec't: | 1.4% |
| Domestic Dev't: | 375,000 | Domestic Dev't: | 594 | Domestic Dev't: | 0.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 426,698 | Total | 1,320 | Total | 0.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Third Officer has not yet been recruited

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. | Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. |
| | 12 Departmental meetings held at the district headquarters. | 3 Departmental Meetings held at the District Hdqters |
| | Office equipments in good working conditions and procurement of a laptop computer | Office supplies procured and servicing office equipments at the District Hdqter |
| | Minor retooling | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|----------------------|
| 211101 General Staff Salaries | 29,319 | 7,330 | 25.0% |
| Wage Rec't: | 29,319 | 7,330 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 10,120 | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 39,439 | 7,330 | Total 18.6% |

Output: District Planning

| | | | | |
|---|--|---|-------|--------------------------------|
| No of Minutes of TPC meetings | 12 (Sets of minutes for DTPC Meetings) | 3 (Sets of minutes for DTPC Meetings) | 25.00 | Limited funding to support HIV |
| No of qualified staff in the Unit | 3 (Qualified staff at the district head quarters.) | 2 (Qualified staff at the district head quarters.) | 66.67 | Coordination from LRR and UCG |
| 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: | GMSDP ,PAF and other projects work plans and reports made. | LGMSDP ,PAF and other projects work plans and reports made. | | |
| | 8 Visits carried out . | District integrated work plan produced. | | |
| | 12 mentoring visits carried out district wide. | 2 mentoring visits carried out in some LLGs | | |
| | 4 DAC meetings held at the district head quarters. | | | |
| | District integrated work plan produced. | | | |
| | 24 Monitoring visits conducted | | | |

Expenditure

| | | | |
|---|---------------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 129 | N/A |
| 227001 Travel inland | 36,077 | 3,900 | 10.8% |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 30,385 | <i>Non Wage Rec't:</i> | 4,029 | <i>Non Wage Rec't:</i> | 13.3% |
| <i>Domestic Dev't:</i> | 5,692 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 36,077 | Total | 4,029 | Total | 11.2% |

Output: Demographic data collection

| | | | | |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | 11 LLGs monitored and mentored on population issues district wide. | 5 LLGs monitored and mentored on population issues district wide. | 0 | None |
| | Up to date data fact sheets for the district in Place. | Up to date data fact sheets for the district in Place. | | |
| | | Participation in World Population Day in Ssembabule District | | |
| | | Kaspersky Internet Security licence procured for 12 District | | |

Expenditure

| | | | |
|--|--------------|------------------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 720 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 46 | N/A |
| 227001 Travel inland | 6,392 | 1,748 | 27.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,392 | <i>Non Wage Rec't:</i> | 2,513 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 6,392 | Total | 2,513 |
| | | Total | 39.3% |

Output: Development Planning

| | | | | |
|-----------------------|--|--|---|------|
| Non Standard Outputs: | EIA s conducted, Technical supervision done, Planning process carried out. | 1 Planning consultative meeting at Butemba SC | 0 | None |
| | Technical supervision and planning process for 2015/16 | Submission of fourth Quarter LGMSD report to MOLG | | |
| | Coordination with the line ministry | Retooling of office with stationary | | |
| | | 11 monitoring visits were carried out in the 11 LLGs | | |

Expenditure

| | | | |
|---|--------------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,310 | N/A |
| 227001 Travel inland | 5,588 | 3,142 | 56.2% |

Vote: 597 Kyankwanzi District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 5,588 | Domestic Dev't: | 4,452 | Domestic Dev't: | 79.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,588 | Total | 4,452 | Total | 79.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211101 General Staff Salaries | 25,464 | 6,366 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 765 | N/A |
| Wage Rec't: | 25,464 | 6,366 | 25.0% |
| Non Wage Rec't: | 3,429 | 765 | 22.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,893 | 7,131 | 24.7% |

Output: Internal Audit

| | | | | |
|-----------------------------------|--|--|-------|-----------------|
| No. of Internal Department Audits | 150 (Audit visits to be conducted (.4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in | 33 (Audit visits conducted (.1 at the District headquaretrs, 4 in Health centers, 18 Primary schools then all the 9 SCs) | 22.00 | Limited funding |
|-----------------------------------|--|--|-------|-----------------|

Vote: 597 Kyankwanzi District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | |
|---|---|--|---|--|
| Date of submitting Quarterly Internal Audit Reports | Ntwetwe TC.) (With in one month after the quarter has ended.) | 30/07/2015 (With in one month after the quarter has ended.) | 0 | |
| Non Standard Outputs: | 4 Quarterly audit reports to be produced at the district headquarters.. | 1 Quarterly audit reports produced at the district headquarters.. | | |
| | Audit standard procedures in place and an investigation report to be produced as and when required. | Audit standard procedures in place and an investigation report produced. | | |
| | Workshops to be attended within and outside the district. | | | |

Expenditure

| | | | | |
|--|---------------|--------------|-----------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 390 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | | N/A |
| 227001 Travel inland | 29,397 | 2,820 | | 9.6% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 29,397 | 3,610 | Non Wage Rec't: | 12.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 29,397 | 3,610 | Total | 12.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 8,562,130 | Wage Rec't: | 1,879,449 | Wage Rec't: | 22.0% |
| Non Wage Rec't: | 2,717,563 | Non Wage Rec't: | 579,543 | Non Wage Rec't: | 21.3% |
| Domestic Dev't: | 959,180 | Domestic Dev't: | 111,780 | Domestic Dev't: | 11.7% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,238,872 | Total | 2,570,772 | Total | 21.0% |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------------|---------------|
| LCIII: BANANYWA S/C | | <i>LCIV: KIBOGA WEST</i> | | 87,568 | 11,570 |
| Sector: Agriculture | | | | 6,000 | 0 |
| LG Function: District Production Services | | | | 6,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 6,000 | 0 |
| LCII: NTUNDA | | | | 6,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Slaughter Slab Construction | | Conditional Grant to Agric Extension | N/A | 6,000 | 0 |
| Sector: Education | | | | 35,636 | 11,570 |
| LG Function: Pre-Primary and Primary Education | | | | 35,636 | 11,570 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,636 | 11,570 |
| LCII: KIRIMBI | | | | 9,219 | 2,510 |
| Item: 263101 LG Conditional grants | | | | | |
| Kirimbi Parents | | Conditional Grant to Primary Education | N/A | 5,233 | 1,241 |
| Bananywa | | Conditional Grant to Primary Education | N/A | 3,986 | 1,268 |
| LCII: KIRYANONGO | | | | 4,246 | 1,349 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiryanongo | | Conditional Grant to Primary Education | N/A | 4,246 | 1,349 |
| LCII: KITEESA | | | | 6,338 | 2,525 |
| Item: 263101 LG Conditional grants | | | | | |
| Kigangazi | | Conditional Grant to Primary Education | N/A | 3,789 | 1,354 |
| Kiteesa | | Conditional Grant to Primary Education | N/A | 2,550 | 1,170 |
| LCII: LWENGO | | | | 3,378 | 1,212 |
| Item: 263101 LG Conditional grants | | | | | |
| Lwengo | | Conditional Grant to Primary Education | N/A | 3,378 | 1,212 |
| LCII: MUJUNZA | | | | 7,214 | 2,316 |
| Item: 263101 LG Conditional grants | | | | | |
| Mujunza Quran | | Conditional Grant to Primary Education | N/A | 4,167 | 1,406 |
| Ndaweringa | | Conditional Grant to Primary Education | N/A | 3,047 | 911 |
| LCII: NTUNDA | | | | 5,241 | 1,658 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: BANANYWA S/C | | <i>LCIV: KIBOGA WEST</i> | | 87,568 | 11,570 |
| Item: 263101 LG Conditional grants | | | | | |
| Ntunda | | Conditional Grant to Primary Education | N/A | 5,241 | 1,658 |
| Sector: Health | | | | 4,600 | 0 |
| LG Function: Primary Healthcare | | | | 4,600 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,600 | 0 |
| LCII: BANANYWA | | | | 4,600 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Contribution to partial construction of HIV/AIDS counselling center | | LGMSD (Former LGDP) | N/A | 4,600 | 0 |
| Sector: Water and Environment | | | | 41,331 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 41,331 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 0 |
| LCII: BANANYWA | | | | 41,331 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | | Conditional transfer for Rural Water | N/A | 41,331 | 0 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|--|----------------|----------------|---------------|
| LCIII: BUTEMBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 276,179 | 15,186 |
| Sector: Education | | | | 209,928 | 15,186 |
| LG Function: Pre-Primary and Primary Education | | | | 209,928 | 15,186 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 32,151 | 0 |
| LCII: BUGULUMA | | | | 16,075 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 StanceLatrine construction | Buguluma primary school | Conditional Grant to SFG | N/A | 16,075 | 0 |
| LCII: KIJJUBYA | | | | 16,075 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 StanceLatrine construction | Kijubya primary school | Conditional Grant to SFG | N/A | 16,075 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 136,000 | 0 |
| LCII: KITEREDDE | | | | 136,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| staff quarters construction | Kiteredde Community primary school | Conditional transfers to School Inspection Grant | N/A | 136,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,778 | 15,186 |
| LCII: BUGULUMA | | | | 5,312 | 1,425 |
| Item: 263101 LG Conditional grants | | | | | |
| Buguluma | | Conditional Grant to Primary Education | N/A | 5,312 | 1,425 |
| LCII: BULAMULA | | | | 4,957 | 1,957 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabagaya | | Conditional Grant to Primary Education | N/A | 4,957 | 1,957 |
| LCII: BYERIMA | | | | 5,841 | 1,731 |
| Item: 263101 LG Conditional grants | | | | | |
| Byerima | | Conditional Grant to Primary Education | N/A | 5,841 | 1,731 |
| LCII: KIJJUBYA | | | | 5,865 | 1,895 |
| Item: 263101 LG Conditional grants | | | | | |
| Kijubya | | Conditional Grant to Primary Education | N/A | 2,218 | 732 |
| Bugondi Public | | Conditional Grant to Primary Education | N/A | 3,647 | 1,163 |
| LCII: KIKOMA | | | | 6,457 | 2,140 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: BUTEMBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 276,179 | 15,186 |
| Bikoma C/U | | Conditional Grant to Primary Education | N/A | 3,576 | 1,214 |
| Lwamagali | | Conditional Grant to Primary Education | N/A | 2,881 | 925 |
| LCII: KITEREDDE Item: 263101 LG Conditional grants | | | | 2,313 | 881 |
| Kiteredde Community | | Conditional Grant to Primary Education | N/A | 2,313 | 881 |
| LCII: LWENDAGI Item: 263101 LG Conditional grants | | | | 2,676 | 1,263 |
| Lwendagi | | Conditional Grant to Primary Education | N/A | 2,676 | 1,263 |
| LCII: MISAGO Item: 263101 LG Conditional grants | | | | 2,936 | 1,548 |
| Kayunga R/C | | Conditional Grant to Primary Education | N/A | 2,936 | 1,548 |
| LCII: NABITAKULI Item: 263101 LG Conditional grants | | | | 5,423 | 2,346 |
| Bisiika | | Conditional Grant to Primary Education | N/A | 3,607 | 1,533 |
| Namukozi | | Conditional Grant to Primary Education | N/A | 1,816 | 813 |
| Sector: Health | | | | 12,419 | 0 |
| LG Function: Primary Healthcare | | | | 12,419 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 12,419 | 0 |
| LCII: BYERIMA Item: 231001 Non Residential buildings (Depreciation) | | | | 12,419 | 0 |
| Completion of a Health unit at byerima | | Conditional Grant to PHC - development | N/A | 12,419 | 0 |
| Sector: Water and Environment | | | | 53,831 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 53,831 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 12,500 | 0 |
| LCII: MISAGO Item: 231007 Other Fixed Assets (Depreciation) | | | | 12,500 | 0 |
| Shallow well Construction | | Conditional transfer for Rural Water | N/A | 12,500 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 0 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: BUTEMBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 276,179 | 15,186 |
| LCII: BUGULUMA Item: 231007 Other Fixed Assets (Depreciation) | | | | 41,331 | 0 |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 41,331 | 0 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: BUTEMBA T/C | | <i>LCIV: KIBOGA WEST</i> | | 187,383 | 60,017 |
| Sector: Works and Transport | | | | 60,610 | 26,163 |
| LG Function: District, Urban and Community Access Roads | | | | 60,610 | 26,163 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 13,000 | 12,338 |
| LCII: BUTEMBA WARD | | | | 13,000 | 12,338 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 4 stance VIP pit latrine at District information center. | | LGMSD (Former LGDP) | N/A | 13,000 | 12,338 |
| Output: Rural roads construction and rehabilitation | | | | 0 | 13,825 |
| LCII: Not Specified | | | | 0 | 13,825 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| vehicle and equipment maintenance | | Other Transfers from Central Government | Not Started | 0 | 13,825 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 47,610 | 0 |
| LCII: BUKWIRI WARD | | | | 47,610 | 0 |
| Item: 321440 Other grants | | | | | |
| Transfer of CARs to LLG accounts | | Other Transfers from Central Government | N/A | 47,610 | 0 |
| Sector: Education | | | | 70,947 | 26,015 |
| LG Function: Pre-Primary and Primary Education | | | | 20,751 | 6,726 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,751 | 6,726 |
| LCII: BUKWIRI WARD | | | | 4,775 | 1,761 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukwiri C/U | | Conditional Grant to Primary Education | N/A | 4,775 | 1,761 |
| LCII: BUTEMBA WARD | | | | 10,498 | 3,339 |
| Item: 263101 LG Conditional grants | | | | | |
| Kagalama | | Conditional Grant to Primary Education | N/A | 4,017 | 742 |
| Kaseeta | | Conditional Grant to Primary Education | N/A | 3,007 | 1,165 |
| Kanywamahuri | | Conditional Grant to Primary Education | N/A | 1,895 | 795 |
| Rwenjiri | | Conditional Grant to Primary Education | N/A | 1,579 | 636 |
| LCII: KATANABIRWA WARD | | | | 5,477 | 1,626 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: BUTEMBA T/C | | <i>LCIV: KIBOGA WEST</i> | | 187,383 | 60,017 |
| Item: 263101 LG Conditional grants | | | | | |
| Kyabajojo | | Conditional Grant to Primary Education | N/A | 5,477 | 1,626 |
| <i>LG Function: Secondary Education</i> | | | | 50,196 | 19,290 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,196 | 19,290 |
| LCII: BUKWIRI WARD | | | | 50,196 | 19,290 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butemba College SSS | | Conditional Grant to Secondary Education | N/A | 50,196 | 19,290 |
| Sector: Health | | | | 14,800 | 4,363 |
| <i>LG Function: Primary Healthcare</i> | | | | 14,800 | 4,363 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 0 | 1,125 |
| LCII: BUTEMBA WARD | | | | 0 | 1,125 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| retention fee for intalation of power at butemba HCIII | | Conditional Grant to PHC - development | Not Started | 0 | 1,125 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 6,000 | 2,191 |
| LCII: BUKWIRI WARD | | | | 6,000 | 2,191 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukwiri C.O.U HC 11 | | Conditional Grant to NGO Hospitals | N/A | 0 | 2,191 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Nbukwiri church uganda | | Conditional Grant to PHC - development | N/A | 6,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,800 | 1,047 |
| LCII: BUKWIRI WARD | | | | 8,800 | 1,047 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Butemba HC 111 | | Conditional Grant to PHC - development | N/A | 8,800 | 1,047 |
| Sector: Water and Environment | | | | 18,000 | 3,476 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 18,000 | 3,476 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 18,000 | 3,476 |
| LCII: BUTEMBA WARD | | | | 18,000 | 3,476 |
| Item: 231004 Transport equipment | | | | | |
| O&M of departmetal vehicle and Fuel | | Conditional transfer for Rural Water | N/A | 18,000 | 3,476 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--------------------------|----------------|----------------|---------------|
| LCIII: BUTEMBA T/C | | <i>LCIV: KIBOGA WEST</i> | | 187,383 | 60,017 |
| Sector: Public Sector Management | | | | 8,026 | 0 |
| <i>LG Function: Local Government Planning Services</i> | | | | 8,026 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 8,026 | 0 |
| LCII: BUKWIRI WARD | | | | 8,026 | 0 |
| Item: 314203 Finished goods | | | | | |
| Furnishing the information center and planning unit with executive furniture (board, executive desk, ergonomic chairs & filing cabinets) | | LGMSD (Former LGDP) | N/A | 8,026 | 0 |
| Sector: Accountability | | | | 15,000 | 0 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | 15,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 6,000 | 0 |
| LCII: BUTEMBA WARD | | | | 6,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| 1 Emborsement machine | CFOs Office-District Hdqters | Locally Raised Revenues | N/A | 2,000 | 0 |
| Desktop | CFOs Office-District Hdqters | Locally Raised Revenues | N/A | 4,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 9,000 | 0 |
| LCII: BUTEMBA WARD | | | | 9,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Executive chairs and tables | | Locally Raised Revenues | N/A | 9,000 | 0 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|----------------|---------------|
| LCIII: GAYAZA S/C | | <i>LCIV: KIBOGA WEST</i> | | 303,860 | 20,059 |
| Sector: Works and Transport | | | | 62,078 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>62,078</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 62,078 | 0 |
| LCII: GAYAZA | | | | 42,078 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Spot Improvement of Kyanga - Kyumulalama road (3.5 Kms) | | Other Transfers from Central Government | N/A | 12,078 | 0 |
| Kiryajobya-Kiseka Road | | Other Transfers from Central Government | N/A | 30,000 | 0 |
| LCII: KIYUNI | | | | 20,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Spot Improvement of Kiyuni - Kikubya road (6 Kms) | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 219,752 | 18,663 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>212,741</i> | <i>13,598</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 12,012 | 0 |
| LCII: GAYAZA | | | | 12,012 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 3 class room block | Gayaza Community school | LGMSD (Former LGDP) | N/A | 12,012 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,075 | 0 |
| LCII: KIYUNI | | | | 16,075 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 Stance Latrine construction | Kyamulalama primary | Conditional Grant to SFG | N/A | 16,075 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 136,000 | 0 |
| LCII: GAYAZA | | | | 136,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| staff quarters construction | | Conditional transfers to School Inspection Grant | N/A | 136,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,760 | 0 |
| LCII: GAYAZA | | | | 4,760 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of classroom desks | Kyabasita Primary school | LGMSD (Former LGDP) | N/A | 4,760 | 0 |

Lower Local Services

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: GAYAZA S/C | | <i>LCIV: KIBOGA WEST</i> | | 303,860 | 20,059 |
| Output: Primary Schools Services UPE (LLS) | | | | 43,893 | 13,598 |
| LCII: GAYAZA | | | | 8,320 | 2,759 |
| Item: 263101 LG Conditional grants | | | | | |
| Kasimbi | | Conditional Grant to Primary Education | N/A | 2,976 | 1,018 |
| Kalungu R/C | | Conditional Grant to Primary Education | N/A | 2,044 | 1,006 |
| Kamudindi | | Conditional Grant to Primary Education | N/A | 3,299 | 734 |
| LCII: KIKUUBYA | | | | 7,427 | 1,996 |
| Item: 263101 LG Conditional grants | | | | | |
| Kikuubya | | Conditional Grant to Primary Education | N/A | 7,427 | 1,996 |
| LCII: KIRYAJJOBYO | | | | 9,472 | 2,710 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiryajjobyo | | Conditional Grant to Primary Education | N/A | 3,670 | 933 |
| Butambuka | | Conditional Grant to Primary Education | N/A | 3,512 | 1,031 |
| Kasubi Community | | Conditional Grant to Primary Education | N/A | 2,289 | 746 |
| LCII: KISALA | | | | 3,347 | 928 |
| Item: 263101 LG Conditional grants | | | | | |
| Kisala | | Conditional Grant to Primary Education | N/A | 3,347 | 928 |
| LCII: KIYUNI | | | | 10,916 | 3,087 |
| Item: 263101 LG Conditional grants | | | | | |
| Kyamulalama | | Conditional Grant to Primary Education | N/A | 3,078 | 832 |
| King Kalema | | Conditional Grant to Primary Education | N/A | 3,244 | 893 |
| Nankandula | | Conditional Grant to Primary Education | N/A | 4,594 | 1,362 |
| LCII: LUWUUNA | | | | 2,321 | 1,271 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiteredde R/C | | Conditional Grant to Primary Education | N/A | 2,321 | 1,271 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: GAYAZA S/C | | <i>LCIV: KIBOGA WEST</i> | | 303,860 | 20,059 |
| LCII: NKONDO | | | | 2,092 | 847 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkondo | | Conditional Grant to Primary Education | N/A | 2,092 | 847 |
| <i>LG Function: Secondary Education</i> | | | | 7,011 | 5,065 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 7,011 | 5,065 |
| LCII: KIYUNI | | | | 7,011 | 5,065 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nankandula SSS | | Conditional Grant to Secondary Education | N/A | 7,011 | 5,065 |
| Sector: Health | | | | 9,530 | 1,397 |
| <i>LG Function: Primary Healthcare</i> | | | | 9,530 | 1,397 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,530 | 1,397 |
| LCII: KIYUNI | | | | 6,220 | 1,047 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kiyuni HC 111 | | Conditional Grant to PHC - development | N/A | 6,220 | 1,047 |
| LCII: LUWUUNA | | | | 3,310 | 349 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kisala HC 11 | | Conditional Grant to PHC - development | N/A | 3,310 | 349 |
| Sector: Water and Environment | | | | 12,500 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 12,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 12,500 | 0 |
| LCII: KITEREDDE | | | | 12,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Shallow well Construction | | Conditional transfer for Rural Water | N/A | 12,500 | 0 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|----------------|---------------|
| LCIII: KYANKWANZI S/C | | <i>LCIV: KIBOGA WEST</i> | | 316,563 | 18,299 |
| Sector: Agriculture | | | | 109,322 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>109,322</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 101,195 | 0 |
| LCII: LUBIRI | | | | 101,195 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Promotion of value addition in diary sector (Purchase of milk cooler and Generator) | | Other Transfers from Central Government | N/A | 101,195 | 0 |
| Output: Cattle dip construction | | | | 8,127 | 0 |
| LCII: BANDA | | | | 8,127 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c | | Conditional Grant to Agric. Ext Salaries | N/A | 8,127 | 0 |
| Sector: Works and Transport | | | | 20,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>20,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,000 | 0 |
| LCII: KYANKWANZI | | | | 20,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Spot Improvement of Lubiri - Mpango road (5 Kms) | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 64,644 | 14,711 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>52,590</i> | <i>11,027</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 16,075 | 0 |
| LCII: KYANKWANZI | | | | 16,075 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 Stance Latrine construction | Sunga primary school | Conditional Grant to SFG | N/A | 16,075 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,515 | 11,027 |
| LCII: GGALA | | | | 5,352 | 1,721 |
| Item: 263101 LG Conditional grants | | | | | |
| Rwengaju | | Conditional Grant to Primary Education | N/A | 1,697 | 712 |
| Gala | | Conditional Grant to Primary Education | N/A | 3,654 | 1,009 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: KYANKWANZI S/C | | <i>LCIV: KIBOGA WEST</i> | | 316,563 | 18,299 |
| LCII: KYANKWANZI | | | | 11,090 | 3,199 |
| Item: 263101 LG Conditional grants | | | | | |
| Sunga | | Conditional Grant to Primary Education | N/A | 2,573 | 781 |
| Nteyera | | Conditional Grant to Primary Education | N/A | 2,842 | 1,041 |
| Kayanja | | Conditional Grant to Primary Education | N/A | 2,818 | 648 |
| Kayanja Army School | | Conditional Grant to Primary Education | N/A | 2,857 | 729 |
| LCII: LUBIRI | | | | 7,657 | 2,739 |
| Item: 263101 LG Conditional grants | | | | | |
| Kyankwanzi St. Kizito | | Conditional Grant to Primary Education | N/A | 3,007 | 1,011 |
| Lubiri | | Conditional Grant to Primary Education | N/A | 2,116 | 847 |
| Rwomujubwe | | Conditional Grant to Primary Education | N/A | 2,534 | 881 |
| LCII: LWEBISANJA | | | | 6,615 | 1,910 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitegwa | | Conditional Grant to Primary Education | N/A | 2,865 | 710 |
| Banda | | Conditional Grant to Primary Education | N/A | 3,749 | 1,200 |
| LCII: RWEMIGANDA | | | | 5,802 | 1,459 |
| Item: 263101 LG Conditional grants | | | | | |
| Kasejjere | | Conditional Grant to Primary Education | N/A | 3,615 | 729 |
| Masodde Stand.Buwaga | | Conditional Grant to Primary Education | N/A | 2,187 | 729 |
| LG Function: Secondary Education | | | | 12,054 | 3,684 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 12,054 | 3,684 |
| LCII: LUBIRI | | | | 12,054 | 3,684 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Josephs SS Kyankwanzi | | Conditional Grant to Secondary Education | N/A | 12,054 | 3,684 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: KYANKWANZI S/C | | <i>LCIV: KIBOGA WEST</i> | | 316,563 | 18,299 |
| Sector: Health | | | | 23,352 | 3,588 |
| <i>LG Function: Primary Healthcare</i> | | | | 23,352 | 3,588 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 13,822 | 2,191 |
| LCII: LUBIRI | | | | 13,822 | 2,191 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St.Balikuddembe HC 111 | | Conditional Grant to NGO Hospitals | N/A | 0 | 2,191 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| St.Balikuddembe HC 111 | | Conditional Grant to NGO Hospitals | N/A | 13,822 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,530 | 1,397 |
| LCII: BANDA | | | | 3,310 | 349 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Banda HC 11 | | Conditional Grant to PHC - development | N/A | 3,310 | 349 |
| LCII: KYANKWANZI | | | | 6,220 | 1,047 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kyankwanzi HC 111 | | Conditional Grant to PHC - development | N/A | 6,220 | 1,047 |
| Sector: Water and Environment | | | | 99,245 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 99,245 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 0 |
| LCII: KYANKWANZI | | | | 41,331 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 41,331 | 0 |
| Output: Construction of dams | | | | 57,914 | 0 |
| LCII: BANDA | | | | 28,957 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | banda | Other Transfers from Central Government | N/A | 28,957 | 0 |
| LCII: LWEBISANJA | | | | 28,957 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | Biroboka | Other Transfers from Central Government | N/A | 28,957 | 0 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|----------------|---------------|
| LCIII: MULAGI S/C | | <i>LCIV: KIBOGA WEST</i> | | 201,078 | 52,141 |
| Sector: Education | | | | 164,608 | 48,902 |
| LG Function: Pre-Primary and Primary Education | | | | 41,713 | 8,647 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 16,075 | 0 |
| LCII: KIWAGUZI | | | | 16,075 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 Stance Latrine construction | Kiboga parents primary school | Conditional Grant to SFG | N/A | 16,075 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,637 | 8,647 |
| LCII: BUMBIRI | | | | 2,818 | 1,082 |
| Item: 263101 LG Conditional grants | | | | | |
| Bumbiri | | Conditional Grant to Primary Education | N/A | 2,818 | 1,082 |
| LCII: KIGANDO | | | | 6,843 | 2,169 |
| Item: 263101 LG Conditional grants | | | | | |
| Mulagi | | Conditional Grant to Primary Education | N/A | 3,402 | 1,070 |
| St. Joseph Kigando | | Conditional Grant to Primary Education | N/A | 3,441 | 1,099 |
| LCII: KITEREDDE | | | | 5,028 | 1,762 |
| Item: 263101 LG Conditional grants | | | | | |
| Kampiri Islamic | | Conditional Grant to Primary Education | N/A | 2,747 | 854 |
| Kiteredde | | Conditional Grant to Primary Education | N/A | 2,281 | 908 |
| LCII: KIWAGUZI | | | | 5,194 | 1,598 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiwaguzi | | Conditional Grant to Primary Education | N/A | 1,784 | 651 |
| Kiboga Parents | | Conditional Grant to Primary Education | N/A | 3,410 | 947 |
| LCII: LUWAWU | | | | 5,754 | 2,034 |
| Item: 263101 LG Conditional grants | | | | | |
| Vvumba St. Joseph | | Conditional Grant to Primary Education | N/A | 3,860 | 1,288 |
| Kikabala | | Conditional Grant to Primary Education | N/A | 1,895 | 746 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: MULAGI S/C | | <i>LCIV: KIBOGA WEST</i> | | 201,078 | 52,141 |
| <i>LG Function: Secondary Education</i> | | | | <i>122,895</i> | <i>40,255</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 122,895 | 40,255 |
| LCII: KALAGI | | | | 41,415 | 15,667 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Josephs SS Vumba | | Conditional Grant to Secondary Education | N/A | 41,415 | 15,667 |
| LCII: KIGANDO | | | | 44,853 | 14,369 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Josephs vocation SS Kigando | | Conditional Grant to Secondary Education | N/A | 44,853 | 14,369 |
| LCII: KIWAGUZI | | | | 36,627 | 10,219 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kiboga parents SSS | | Conditional Grant to Secondary Education | N/A | 36,627 | 10,219 |
| Sector: Health | | | | 14,220 | 3,239 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>14,220</i> | <i>3,239</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 8,000 | 2,191 |
| LCII: LUWAWU | | | | 8,000 | 2,191 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St.Noah Vvumba HC 11 | | Conditional Grant to NGO Hospitals | N/A | 0 | 2,191 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| St.Noah Vvumba HC 11 | | Conditional Grant to NGO Hospitals | N/A | 8,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,220 | 1,047 |
| LCII: KIGANDO | | | | 6,220 | 1,047 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Nalinya Ndagire HC 111 | | Conditional Grant to PHC - development | N/A | 6,220 | 1,047 |
| Sector: Water and Environment | | | | 22,250 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>22,250</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,750 | 0 |
| LCII: KALAGI | | | | 9,750 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of EcoSan Latrine | Musalaba | Conditional transfer for Rural Water | N/A | 9,750 | 0 |
| Output: Shallow well construction | | | | 12,500 | 0 |
| LCII: KALAGI | | | | 12,500 | 0 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: MULAGI S/C | | <i>LCIV: KIBOGA WEST</i> | | 201,078 | 52,141 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Shallow well Construction | | Conditional transfer for Rural Water | N/A | 12,500 | 0 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------------|---------------|
| LCIII: NKANDWA S/C | | <i>LCIV: KIBOGA WEST</i> | | 81,764 | 14,748 |
| Sector: Education | | | | 40,432 | 14,748 |
| LG Function: Pre-Primary and Primary Education | | | | 27,523 | 9,642 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,523 | 9,642 |
| LCII: BUGOMOLWA | | | | 3,994 | 1,188 |
| Item: 263101 LG Conditional grants | | | | | |
| Bugomolwa | | Conditional Grant to Primary Education | N/A | 3,994 | 1,188 |
| LCII: BULAGWE | | | | 1,768 | 1,045 |
| Item: 263101 LG Conditional grants | | | | | |
| Bulagwe | | Conditional Grant to Primary Education | N/A | 1,768 | 1,045 |
| LCII: KABUWUKA | | | | 2,707 | 749 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabuwuka | | Conditional Grant to Primary Education | N/A | 2,707 | 749 |
| LCII: KASOOLLO | | | | 2,873 | 1,077 |
| Item: 263101 LG Conditional grants | | | | | |
| Kasoolo SDA | | Conditional Grant to Primary Education | N/A | 2,873 | 1,077 |
| LCII: KIRYANONGO | | | | 2,920 | 1,411 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiryanongo R/C | | Conditional Grant to Primary Education | N/A | 2,920 | 1,411 |
| LCII: NAKALAMA | | | | 3,228 | 1,033 |
| Item: 263101 LG Conditional grants | | | | | |
| St. Joseph Nakalama | | Conditional Grant to Primary Education | N/A | 3,228 | 1,033 |
| LCII: NATYOLE | | | | 6,772 | 2,164 |
| Item: 263101 LG Conditional grants | | | | | |
| Magala Memorial | | Conditional Grant to Primary Education | N/A | 3,465 | 1,107 |
| St. Charles Natyole | | Conditional Grant to Primary Education | N/A | 3,307 | 1,058 |
| LCII: NKANDWA | | | | 3,260 | 974 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkandwa Muslim | | Conditional Grant to Primary Education | N/A | 3,260 | 974 |
| LG Function: Secondary Education | | | | 12,909 | 5,107 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------------|---------------|
| LCIII: NKANDWA S/C | | <i>LCIV: KIBOGA WEST</i> | | 81,764 | 14,748 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 12,909 | 5,107 |
| LCII: KASOOLO | | | | 12,909 | 5,107 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Pual CoU SS | | Conditional Grant to Secondary Education | N/A | 12,909 | 5,107 |
| Sector: Water and Environment | | | | 41,331 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 41,331 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 0 |
| LCII: NKANDWA | | | | 41,331 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 41,331 | 0 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: NSAMBYA S/C | | <i>LCIV: KIBOGA WEST</i> | | 193,423 | 69,330 |
| Sector: Works and Transport | | | | 25,000 | 53,557 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>25,000</i> | <i>53,557</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 25,000 | 53,557 |
| LCII: KIGANDO | | | | 25,000 | 43,148 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Spot Improvement of Katanabirwa - Ntunda road (6 Kms) | | Other Transfers from Central Government | N/A | 25,000 | 0 |
| Routine mechanised maintenance of katanabirwa-ntunda | | Other Transfers from Central Government | Not Started | 0 | 43,148 |
| LCII: Not Specified | | | | 0 | 10,410 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Supervision of road works in the district | | Other Transfers from Central Government | Not Started | 0 | 10,410 |
| Sector: Education | | | | 85,295 | 11,340 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>85,295</i> | <i>11,340</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 47,243 | 0 |
| LCII: KIKONDA | | | | 47,243 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom, Office and Store construction at Ndaweringa. | Bulongo P/S | Conditional Grant to SFG | N/A | 47,243 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,052 | 11,340 |
| LCII: KATUUGO | | | | 7,388 | 2,933 |
| Item: 263101 LG Conditional grants | | | | | |
| Katuugo Public | | Conditional Grant to Primary Education | N/A | 2,329 | 1,134 |
| Kijogolo | | Conditional Grant to Primary Education | N/A | 2,163 | 925 |
| Mbaali | | Conditional Grant to Primary Education | N/A | 2,897 | 874 |
| LCII: KIGABWA | | | | 2,408 | 656 |
| Item: 263101 LG Conditional grants | | | | | |
| Kigabwa | | Conditional Grant to Primary Education | N/A | 2,408 | 656 |
| LCII: KIGANDO | | | | 11,918 | 3,433 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: NSAMBYA S/C | | <i>LCIV: KIBOGA WEST</i> | | 193,423 | 69,330 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukhari | | Conditional Grant to Primary Education | N/A | 4,333 | 1,420 |
| Katuugo (Kigando) | | Conditional Grant to Primary Education | N/A | 2,834 | 1,033 |
| Kigando Public | | Conditional Grant to Primary Education | N/A | 4,751 | 979 |
| LCII: KIKONDA | | | | 4,878 | 1,295 |
| Item: 263101 LG Conditional grants | | | | | |
| Kikonda | | Conditional Grant to Primary Education | N/A | 4,878 | 1,295 |
| LCII: KYAKABUGA | | | | 6,772 | 1,995 |
| Item: 263101 LG Conditional grants | | | | | |
| Bulongo | | Conditional Grant to Primary Education | N/A | 2,479 | 837 |
| Kyakabuga | | Conditional Grant to Primary Education | N/A | 4,294 | 1,158 |
| LCII: MBOGOBBIRI | | | | 4,688 | 1,028 |
| Item: 263101 LG Conditional grants | | | | | |
| Mbogobbiri | | Conditional Grant to Primary Education | N/A | 4,688 | 1,028 |
| Sector: Health | | | | 12,840 | 1,397 |
| LG Function: Primary Healthcare | | | | 12,840 | 1,397 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,840 | 1,397 |
| LCII: KIGABWA | | | | 3,310 | 1,047 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Mujunza HC 11 | | Conditional Grant to PHC - development | N/A | 3,310 | 1,047 |
| LCII: KIKONDA | | | | 6,220 | 0 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kikonda HC 111 | | Conditional Grant to PHC - development | N/A | 6,220 | 0 |
| LCII: Not Specified | | | | 3,310 | 349 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Bananywa HC 11 | | Conditional Grant to PHC NGO Wage Subvention | N/A | 3,310 | 349 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|------------------|----------------|---------------|
| LCIII: NSAMBYA S/C | | <i>LCIV: KIBOGA WEST</i> | | 193,423 | 69,330 |
| <i>Sector: Water and Environment</i> | | | | 70,288 | 3,036 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 70,288 | 3,036 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 3,036 |
| LCII: KIGANDO | | | | 41,331 | 3,036 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 41,331.4286 | | Conditional transfer for Rural Water | Completed | 41,331 | 3,036 |
| | | | (Retention fees) | | |
| Output: Construction of dams | | | | 28,957 | 0 |
| LCII: KYAKABUGA | | | | 28,957 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | | Conditional transfer for Rural Water | N/A | 28,957 | 0 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|---------------|
| LCIII: NTWETWE S/C | | <i>LCIV: KIBOGA WEST</i> | | 102,279 | 10,834 |
| Sector: Education | | | | 45,138 | 10,484 |
| LG Function: Pre-Primary and Primary Education | | | | 45,138 | 10,484 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 4,968 | 0 |
| LCII: KAYINDIYINDI | | | | 4,968 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement and distribution of 3 sitter desks in primary schools | Kayindiyindi PS | LGMSD (Former LGDP) | N/A | 4,968 | 0 |
| Output: Provision of furniture to primary schools | | | | 7,840 | 0 |
| LCII: KAYINDIYINDI | | | | 5,040 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of classroom desks | Kayindiyindi P/S | LGMSD (Former LGDP) | N/A | 5,040 | 0 |
| LCII: NTUUTI WARD | | | | 2,800 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of classroom desks | St. Andrews ndibata PS | LGMSD (Former LGDP) | N/A | 2,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,330 | 10,484 |
| LCII: KAYINDIYINDI | | | | 3,126 | 977 |
| Item: 263101 LG Conditional grants | | | | | |
| Kayindiyindi | | Conditional Grant to Primary Education | N/A | 3,126 | 977 |
| LCII: KITABONA | | | | 3,339 | 1,205 |
| Item: 263101 LG Conditional grants | | | | | |
| St. Balikuddembe | | Conditional Grant to Primary Education | N/A | 3,339 | 1,205 |
| LCII: KITWALA | | | | 18,367 | 5,933 |
| Item: 263101 LG Conditional grants | | | | | |
| Degeya | | Conditional Grant to Primary Education | N/A | 3,189 | 1,114 |
| Kitwala | | Conditional Grant to Primary Education | N/A | 4,901 | 1,984 |
| Bambala | | Conditional Grant to Primary Education | N/A | 2,999 | 891 |
| Nsambya | | Conditional Grant to Primary Education | N/A | 3,212 | 940 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: NTWETWE S/C | | <i>LCIV: KIBOGA WEST</i> | | 102,279 | 10,834 |
| Nzoo | | Conditional Grant to Primary Education | N/A | 4,065 | 1,004 |
| LCII: SIRIMULA Item: 263101 LG Conditional grants | | | | 7,498 | 2,370 |
| Kambuzi | | Conditional Grant to Primary Education | N/A | 3,820 | 1,584 |
| Sirimula | | Conditional Grant to Primary Education | N/A | 3,678 | 786 |
| Sector: Health | | | | 3,310 | 349 |
| LG Function: Primary Healthcare | | | | 3,310 | 349 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,310 | 349 |
| LCII: SIRIMULA Item: 291001 Transfers to Government Institutions | | | | 3,310 | 349 |
| Sirimula HC 11 | | Conditional Grant to PHC - development | N/A | 3,310 | 349 |
| Sector: Water and Environment | | | | 53,831 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 53,831 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 12,500 | 0 |
| LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation) | | | | 12,500 | 0 |
| Shallow well Constructiion | | Conditional transfer for Rural Water | N/A | 12,500 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 0 |
| LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation) | | | | 41,331 | 0 |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 41,331 | 0 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|----------------|---------------|
| LCIII: NTWETWE T.C | | <i>LCIV: KIBOGA WEST</i> | | 187,360 | 64,629 |
| Sector: Education | | | | 154,519 | 48,169 |
| LG Function: Pre-Primary and Primary Education | | | | 20,128 | 4,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 7,452 | 0 |
| LCII: KISOJJO WARD | | | | 4,692 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement and distribution of 3 sitter desks in primary schools | Kyabasita PS | LGMSD (Former LGDP) | N/A | 4,692 | 0 |
| LCII: NTWETWE CENTRAL WARD | | | | 2,760 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement and distribution of 3 sitter desks in primary schools | St andrews Ndibata | LGMSD (Former LGDP) | N/A | 2,760 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 12,676 | 4,250 |
| LCII: KISOJJO WARD | | | | 5,841 | 1,951 |
| Item: 263101 LG Conditional grants | | | | | |
| Kisojjo | | Conditional Grant to Primary Education | N/A | 2,944 | 925 |
| Ndibata | | Conditional Grant to Primary Education | N/A | 2,897 | 1,026 |
| LCII: NTUUTI WARD | | | | 6,835 | 2,299 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiryamakobe | | Conditional Grant to Primary Education | N/A | 3,386 | 1,055 |
| Kyabasiita | | Conditional Grant to Primary Education | N/A | 3,449 | 1,244 |
| LG Function: Secondary Education | | | | 134,391 | 43,919 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 134,391 | 43,919 |
| LCII: NTUUTI WARD | | | | 54,303 | 21,990 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buyimbazi Public SSS | | Conditional Grant to Secondary Education | N/A | 54,303 | 21,990 |
| LCII: NTWETWE CENTRAL WARD | | | | 80,088 | 21,929 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ntwetwe citizen SS | | Conditional Grant to Secondary Education | N/A | 80,088 | 21,929 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: NTWETWE T.C | | <i>LCIV: KIBOGA WEST</i> | | 187,360 | 64,629 |
| Sector: Health | | | | 32,840 | 16,460 |
| LG Function: Primary Healthcare | | | | 32,840 | 16,460 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 8,000 | 2,191 |
| LCII: KISOJJO WARD | | | | 8,000 | 2,191 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St.Tereza Ndibata HC 11 | | Conditional Grant to NGO Hospitals | N/A | 0 | 2,191 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| St.Tereza Ndibata HC 11 | | Conditional Grant to NGO Hospitals | N/A | 8,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,840 | 14,269 |
| LCII: NTWETWE CENTRAL WARD | | | | 24,840 | 14,269 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Ntwetwe HC IV | | Conditional Grant to PHC - development | N/A | 24,840 | 14,269 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|----------------|---------------|
| LCIII: WATTUBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 298,579 | 32,646 |
| Sector: Works and Transport | | | | 40,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 40,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 40,000 | 0 |
| LCII: WATTUBA | | | | 40,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Mechanised Routine maintenance of Tubba –Bulagwe (12.5Kms) | | Other Transfers from Central Government | N/A | 40,000 | 0 |
| Sector: Education | | | | 163,920 | 29,756 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 114,711 | 17,520 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 47,243 | 0 |
| LCII: KIKOLIMBO | | | | 47,243 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom, Office and Store construction | Gayaza C.O.U P/S | Conditional Grant to SFG | N/A | 47,243 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,075 | 0 |
| LCII: WATTUBA | | | | 16,075 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 Stance Latrine construction | Kikajjo Primary School | Conditional Grant to SFG | N/A | 16,075 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,393 | 17,520 |
| LCII: KIDUUMI | | | | 2,842 | 766 |
| Item: 263101 LG Conditional grants | | | | | |
| Nakakabala | | Conditional Grant to Primary Education | N/A | 2,842 | 766 |
| LCII: KIKOLIMBO | | | | 4,381 | 1,652 |
| Item: 263101 LG Conditional grants | | | | | |
| Kikolimbo Islamic | | Conditional Grant to Primary Education | N/A | 2,494 | 1,014 |
| Gayaza C/U | | Conditional Grant to Primary Education | N/A | 1,887 | 639 |
| LCII: KISOLOZA | | | | 4,499 | 1,570 |
| Item: 263101 LG Conditional grants | | | | | |
| Kasambya | | Conditional Grant to Primary Education | N/A | 4,499 | 1,570 |
| LCII: KISOZI | | | | 3,694 | 1,209 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: WATTUBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 298,579 | 32,646 |
| Kisozi | | Conditional Grant to Primary Education | N/A | 1,879 | 614 |
| Kanyogoga | | Conditional Grant to Primary Education | N/A | 1,816 | 595 |
| LCII: KIYOMBYA Item: 263101 LG Conditional grants | | | | 2,881 | 1,403 |
| Kiyombya | | Conditional Grant to Primary Education | N/A | 2,881 | 1,403 |
| LCII: LWANSAMA Item: 263101 LG Conditional grants | | | | 4,294 | 1,625 |
| Kabanga | | Conditional Grant to Primary Education | N/A | 1,800 | 962 |
| Goodwill Masodde | | Conditional Grant to Primary Education | N/A | 2,494 | 663 |
| LCII: MASODDE Item: 263101 LG Conditional grants | | | | 9,353 | 2,845 |
| Masodde Muslim | | Conditional Grant to Primary Education | N/A | 4,846 | 1,342 |
| Kirangazi | | Conditional Grant to Primary Education | N/A | 2,021 | 724 |
| Kiryamasasa | | Conditional Grant to Primary Education | N/A | 2,486 | 778 |
| LCII: NABULEMBEKO Item: 263101 LG Conditional grants | | | | 8,541 | 3,009 |
| Nabulembeko | | Conditional Grant to Primary Education | N/A | 3,560 | 1,210 |
| Nabidondolo | | Conditional Grant to Primary Education | N/A | 2,486 | 911 |
| Kikajjo | | Conditional Grant to Primary Education | N/A | 2,494 | 889 |
| LCII: NAKITEMBE Item: 263101 LG Conditional grants | | | | 6,078 | 1,736 |
| Lubuga | | Conditional Grant to Primary Education | N/A | 2,329 | 727 |
| Kiremeera | | Conditional Grant to Primary Education | N/A | 3,749 | 1,009 |

Vote: 597 Kyankwanzi District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: WATTUBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 298,579 | 32,646 |
| LCII: WATTUBA | | | | 4,831 | 1,706 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitabowa | | Conditional Grant to Primary Education | N/A | 2,605 | 984 |
| Kalukwaju | | Conditional Grant to Primary Education | N/A | 2,226 | 722 |
| <i>LG Function: Secondary Education</i> | | | | 49,209 | 12,236 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 49,209 | 12,236 |
| LCII: MASODDE | | | | 49,209 | 12,236 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bright future SSS | | Conditional Grant to Secondary Education | N/A | 49,209 | 12,236 |
| Sector: Health | | | | 14,620 | 2,889 |
| <i>LG Function: Primary Healthcare</i> | | | | 14,620 | 2,889 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 8,000 | 2,191 |
| LCII: MASODDE | | | | 8,000 | 2,191 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Masodde Social Service Center HC 11 | | Conditional Grant to NGO Hospitals | N/A | 0 | 2,191 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Masodde Social Service Center HC 11 | | Conditional Grant to NGO Hospitals | N/A | 8,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,620 | 698 |
| LCII: LWANSAMA | | | | 3,310 | 349 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kikolimbo HC 11 | | Conditional Grant to PHC - development | N/A | 3,310 | 349 |
| LCII: NAKITEMBE | | | | 3,310 | 349 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Nakitembe HC 11 | | Conditional Grant to PHC - development | N/A | 3,310 | 349 |
| Sector: Water and Environment | | | | 80,038 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 80,038 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,750 | 0 |
| LCII: WATTUBA | | | | 9,750 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: WATTUBA S/C | | <i>LCIV: KIBOGA WEST</i> | | 298,579 | 32,646 |
| Construction of EcoSan Latrine | Kasambya | Conditional transfer for Rural Water | N/A | 9,750 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 41,331 | 0 |
| LCII: MASODDE | | | | 41,331 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 41,331 | 0 |
| Output: Construction of dams | | | | 28,957 | 0 |
| LCII: LWANSAMA | | | | 28,957 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | Nabulembeko | Conditional transfer for Rural Water | N/A | 28,957 | 0 |

Vote: 597 Kyankwanzi District **2015/16 Quarter 1**

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|--------------|----------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 2,500 | 0 |
| <i>Sector: Water and Environment</i> | | | | 2,500 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 2,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 2,500 | 0 |
| LCII: Not Specified | | | | 2,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Not Specified | | Not Specified | N/A | 2,500 | 0 |

Vote: 597 Kyankwanzi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 597 Kyankwanzi District**2015/16 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 |