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# **Vote: 597**    Kyankwanzi District    **2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

### **Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kyankwanzi District**

Date: 6/26/2015

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	490,628	301,619	61%
2a. Discretionary Government Transfers	1,622,433	1,226,003	76%
2b. Conditional Government Transfers	10,381,150	6,619,134	64%
2c. Other Government Transfers	1,958,549	1,908,562	97%
3. Local Development Grant	319,465	272,138	85%
4. Donor Funding	8,580	63,739	743%
<b>Total Revenues</b>	<b>14,780,805</b>	<b>10,391,194</b>	<b>70%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	768,895	779,103	777,570	101%	101%	100%
2 Finance	353,543	267,282	267,144	76%	76%	100%
3 Statutory Bodies	498,905	267,136	269,097	54%	54%	101%
4 Production and Marketing	707,683	362,850	348,832	51%	49%	96%
5 Health	1,807,762	1,193,753	1,158,680	66%	64%	97%
6 Education	7,583,197	4,903,158	4,826,735	65%	64%	98%
7a Roads and Engineering	1,010,016	787,225	669,548	78%	66%	85%
7b Water	607,262	590,062	247,920	97%	41%	42%
8 Natural Resources	67,661	43,670	40,659	65%	60%	93%
9 Community Based Services	612,196	520,161	469,753	85%	77%	90%
10 Planning	657,570	599,612	599,611	91%	91%	100%
11 Internal Audit	106,116	35,386	34,896	33%	33%	99%
<b>Grand Total</b>	<b>14,780,805</b>	<b>10,349,397</b>	<b>9,710,444</b>	<b>70%</b>	<b>66%</b>	<b>94%</b>
Wage Rec't:	9,017,899	5,946,364	5,946,363	66%	66%	100%
Non Wage Rec't:	3,651,107	2,710,609	2,619,429	74%	72%	97%
Domestic Dev't	2,103,219	1,628,685	1,080,914	77%	51%	66%
Donor Dev't	8,580	63,739	63,739	743%	743%	100%

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

By the end of third quarter, the district had cumulatively collected 70% of its overall annual revenue budget. Generally central government transfers registered the best performance with Discretionary transfers performing at 78%, conditional grants performing at 64%, other government transfers at 97% and finally development grants at 85%.

Donor grants performed at 743%. This over performance was a result of additional due to a sub-grant from Infectious Disease Institute (IDI) that had not been planned for. This came as a result of a shift in intervention approach where priority was given to District led Programming and therefore funds transferred directly to district accounts.

Although fairly good performance was registered in some items like land fees and other fees and charges, the anticipated overall budget performance was derailed by the outbreak of Foot & Mouth

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## **Vote: 597** Kyankwanzi District

## **2014/15 Quarter 3**

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

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Disease in the district which equally impacted on the revenue collection from livestock markets and land premium.

Other fees and charges were mainly collected from farmers' contributions towards valley dam digging. Forestry products performed below average due to reduced tree coverage in the district. Almost all funds were transferred to the operational accounts leaving a balance of only UGX 2,916,075 on the General fund account. This was locally raised revenue which had just been collected at the close of the quarter.

However by the end of the quarter under review, the departments had spent 94% of their total allocations, leaving about 6% un- spent as at end of quarter three.

Most departments absorbed the funds released to them. The worst performing department was Water due to the need to accumulate enough resources to commit contractors for borehole rehabilitation and shallow well construction.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>490,628</b>	<b>301,619</b>	<b>61%</b>
Local Service Tax	40,000	50,966	127%
Application Fees	5,002	0	0%
Forestry Products Levy	63,000	23,813	38%
Land Fees	95,000	130,510	137%
Livestock Exit fees	69,106	18,184	26%
Locally Raised Revenues	183,484	49,064	27%
Market/Gate Charges	17,143	12,954	76%
Other Fees and Charges	4,752	10,052	212%
Business licences	5,999	1,350	23%
Park Fees	7,143	4,724	66%
<b>2a. Discretionary Government Transfers</b>	<b>1,622,433</b>	<b>1,226,003</b>	<b>76%</b>
Urban Unconditional Grant - Non Wage	97,868	73,401	75%
District Unconditional Grant - Non Wage	438,779	329,085	75%
Transfer of Urban Unconditional Grant - Wage	250,387	156,319	62%
Transfer of District Unconditional Grant - Wage	835,398	667,198	80%
<b>2b. Conditional Government Transfers</b>	<b>10,381,150</b>	<b>6,619,134</b>	<b>64%</b>
Conditional Grant to PAF monitoring	32,016	24,012	75%
Conditional Grant to Secondary Education	331,152	248,520	75%
Conditional Grant to Primary Salaries	5,485,345	3,430,921	63%
Conditional Grant to Primary Education	398,423	288,319	72%
Conditional Grant to Community Devt Assistants Non Wage	2,212	1,659	75%
Conditional Grant to PHC Salaries	1,451,046	902,951	62%
Conditional Grant to NGO Hospitals	43,822	32,868	75%
Conditional Grant to PHC - development	59,360	50,672	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	47,589	38%
Conditional Grant to Functional Adult Lit	8,731	6,549	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	4,215	75%
Conditional Grant to Agric. Ext Salaries	14,023	8,762	62%
Conditional Grant to DSC Chairs' Salaries	24,523	15,334	63%
Conditional Grant to Secondary Salaries	1,029,911	644,146	63%
Conditional Grant for NAADS	168,128	0	0%
Conditional Grant to PHC- Non wage	83,799	62,849	75%
Conditional transfers to School Inspection Grant	40,671	30,467	75%
NAADS (Districts) - Wage	141,095	75,628	54%
Conditional transfers to DSC Operational Costs	23,686	17,763	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional transfers to Special Grant for PWDs	16,628	12,471	75%
Conditional transfers to Production and Marketing	62,681	47,010	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,674	13,500	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	502,320	428,796	85%
Conditional Grant to Women Youth and Disability Grant	7,964	5,973	75%
<b>2c. Other Government Transfers</b>	<b>1,958,549</b>	<b>1,908,562</b>	<b>97%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Youth Livelihood-MoLGSD	375,000	357,337	95%
Luweero-Rwenzori	390,722	368,235	94%
Mass measles/Polio Immunisation		55,101	
Roads maintenance/URF	665,745	600,807	90%
UBOS-Census funds	527,083	527,083	100%
<b>3. Local Development Grant</b>	<b>319,465</b>	<b>272,138</b>	<b>85%</b>
LGMSD (Former LGDP)	319,465	272,138	85%
<b>4. Donor Funding</b>	<b>8,580</b>	<b>63,739</b>	<b>743%</b>
CAIP	8,580	0	0%
IDI Funds		63,739	
<b>Total Revenues</b>	<b>14,780,805</b>	<b>10,391,194</b>	<b>70%</b>

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

The overall budget performance on LRR stood at 61%. The ideal performance should have been 75%, however the following factors are some of the reasons for the under and over performance in some areas;

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

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

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

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

Application fees underperformed at 0% reason being, procurement process for the best evaluated bidders for management and collection of revenue from different revenue centres was done in first and the district will again evaluate bidders for FY 2015/2016 in the fourth quarter.

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

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

The discretionary govt transfers performed at 76%, the variance as to the expected outturn was on account of variances in unconditional grant wage Actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls.

Performance under the conditional govt transfers stood at 64%. Under performance in this category is on account of gratuity for political leaders which is paid in fourth quarter.

Other Govt transfers registered an over performance of 97% due to emergency road repair funds that hadn't been planned.

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

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	665,603	741,480	111%	166,401	254,704	153%
Conditional Grant to PAF monitoring	14,660	10,982	75%	3,665	3,661	100%
Locally Raised Revenues	41,565	61,140	147%	10,391	4,792	46%
Multi-Sectoral Transfers to LLGs	247,827	228,468	92%	61,957	50,799	82%
District Unconditional Grant - Non Wage	97,861	113,355	116%	24,465	38,283	156%
Transfer of District Unconditional Grant - Wage	263,690	327,536	124%	65,923	157,169	238%
<i>Development Revenues</i>	103,292	37,623	36%	25,823	10,927	42%
LGMSD (Former LGDP)	36,981	23,492	64%	9,245	9,344	101%
Locally Raised Revenues		146		0	3	
Other Transfers from Central Government	15,194	2,361	16%	3,799	0	0%
Multi-Sectoral Transfers to LLGs	19,480	11,624	60%	4,870	1,580	32%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
<b>Total Revenues</b>	<b>768,895</b>	<b>779,103</b>	<b>101%</b>	<b>192,224</b>	<b>265,631</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	665,603	741,606	111%	166,401	259,433	156%
Wage	263,690	467,415	177%	65,922	190,302	289%
Non Wage	401,913	274,191	68%	100,478	69,131	69%
<i>Development Expenditure</i>	103,292	35,963	35%	25,823	9,359	36%
Domestic Development	103,292	35,963	35%	25,823	9,359	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>768,895</b>	<b>777,570</b>	<b>101%</b>	<b>192,224</b>	<b>268,793</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-127	0%			
<i>Development Balances</i>		1,660	2%			
Domestic Development		1,660	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,533</b>	<b>0%</b>			

During the quarter under review the department realised UGX 265,631,000 as against the projection of UGX 192,224,000 that had been planned, this translates into 138% budget performance for Q3. The cumulative performance as at the end of Q3 now stands UGX 779,103,000 representing a 101% of the overall annual approved budget of UGX 768,895,000. The over performance is attributed to the increase in District Unconditional Grants which performed over and above at 156% thereby pushing the Recurrent Revenues at 153%.

On top of that, Conditional grant to PAF Monitoring performed at maximum (100%) and there was a fair performance in Multi Sectoral transfers

Of the total quarter outturn of UGX 265,631,000, the department spent UGX 268,793,000 translating into a 140% budget for the quarter under review there by leaving unspent balance of UGX 1,533,000 of development revenue

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

The unspent balance of UGX 1,533,000 of development revenue was meant for capacity building activities which will be funded in Q4

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	95	70
<b>Function Cost (US\$ '000)</b>	<b>768,895</b>	<b>777,570</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>768,895</b>	<b>777,570</b>

The department is performing well on standard indicators as planned. I.e. 2 Capacity building sessions were conducted, and government programmes were monitored. The department has not performed well on the indicator of staff establishment due to the fact that we have completed the staff recruitment process which is likely to be concluded at the end of fourth quarter.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	335,966	263,020	78%	83,991	65,770	78%
Conditional Grant to PAF monitoring	3,774	2,833	75%	944	944	100%
Locally Raised Revenues	52,360	34,980	67%	13,090	7,118	54%
Multi-Sectoral Transfers to LLGs	116,869	97,819	84%	29,217	19,743	68%
District Unconditional Grant - Non Wage	61,326	51,160	83%	15,332	12,557	82%
Transfer of District Unconditional Grant - Wage	101,637	76,227	75%	25,409	25,409	100%
<i>Development Revenues</i>	17,577	4,262	24%	3,144	229	7%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	4,262	165%	644	229	36%
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>353,543</b>	<b>267,282</b>	<b>76%</b>	<b>87,136</b>	<b>65,999</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,966	262,882	78%	83,991	65,547	78%
Wage	101,637	90,182	89%	25,409	32,386	127%
Non Wage	234,329	172,700	74%	58,582	33,161	57%
<i>Development Expenditure</i>	17,577	4,262	24%	3,144	229	7%
Domestic Development	17,577	4,262	24%	3,144	229	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>353,543</b>	<b>267,144</b>	<b>76%</b>	<b>87,136</b>	<b>65,776</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138</b>	<b>0%</b>			

During the quarter under review the department realised UGX 65,999,000 as against the projection of UGX 87,136,000 that had been planned, this translates into 76% budget performance for Q3. The cumulative performance as at the end of Q3 now stands UGX 267,282,000 representing a 76% of the overall annual approved budget of UGX 353,543,000. The under performance is attribute to the decline in Multi sectoral transfers which performed at only 36% due the outbreak of Foot & Mouth disease in the district which triggered a quarantine on livestock movement and sales thus affecting general Local revenues inflows from markets

This equally affected LRR outturn which stood at only 54% in the quarter under review

Of the total quarter outturn of UGX 65,999,000, the department spent UGX 65,776,000 translating into a 75% budget for the quarter under review there by leaving unspent balance of UGX 138,000

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

Shs138,172 un spent balance recurrent amount in respect of bank account running and maintenance costs / Charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/15	15/05/2015
Value of LG service tax collection	46000000	47246000
Value of Other Local Revenue Collections	286914000	205308400
Date of Approval of the Annual Workplan to the Council	05/6/2014	05/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014
Date for submitting annual LG final accounts to Auditor General	29/9/2014	29/9/2014
<b>Function Cost (UShs '000)</b>	<b>353,543</b>	<b>267,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>353,543</b>	<b>267,144</b>

The department registered poor performance in collection of local revenue due the outbreak of Foot & Mouth disease in the district which triggered a quarantine on livestock movement and sales thus affecting general Local revenues inflows from markets as well as the general pace of business within the District

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	478,905	260,686	54%	119,727	75,515	63%
Conditional Grant to DSC Chairs' Salaries	24,523	15,334	63%	6,131	3,479	57%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	937	75%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	17,763	75%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	47,589	38%	31,637	17,918	57%
Conditional transfers to Councillors allowances and E	59,674	13,500	23%	14,918	4,500	30%
Locally Raised Revenues	48,993	39,700	81%	12,248	4,288	35%
Multi-Sectoral Transfers to LLGs	57,522	26,717	46%	14,381	6,021	42%
District Unconditional Grant - Non Wage	76,407	53,918	71%	19,102	18,000	94%
Transfer of District Unconditional Grant - Wage	32,183	24,137	75%	8,046	8,046	100%
<i>Development Revenues</i>	20,000	6,450	32%	5,000	0	0%
LGMSD (Former LGDP)		6,450		0	0	
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>498,905</b>	<b>267,136</b>	<b>54%</b>	<b>124,727</b>	<b>75,515</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	478,905	262,647	55%	119,728	73,377	61%
Wage	177,920	87,060	49%	44,482	29,443	66%
Non Wage	300,985	175,587	58%	75,247	43,934	58%
<i>Development Expenditure</i>	20,000	6,450	32%	4,998	6,450	129%
Domestic Development	20,000	6,450	32%	4,998	6,450	129%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>498,905</b>	<b>269,097</b>	<b>54%</b>	<b>124,727</b>	<b>79,827</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,961	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-1,961</b>	<b>0%</b>			

During the quarter under review the department realised UGX 75,515,000 as against the projection of UGX 124,727,000 that had been planned, this translates into 61% budget performance for Q3. The cumulative performance as at the end of Q3 now stands UGX 267,136,000 representing a 54% of the overall annual approved budget of UGX 498,905,000. The under performance is attribute to the decline in Locally Raised Revenue which performed at only 35% due the outbreak of Foot & Mouth disease in the district which triggered a quarantine on livestock movement and sales thus affecting general Local revenues inflows from markets.

The performance was made worse by the unrealized development funds which stood at 0% by the end of the quarter under review

Of the total quarter outturn of UGX 75,515,000 the department spent UGX 79,827,000 translating into a 64% budget for the quarter under review over and above the quarter outturn there by leaving a negative balance of UGX 1,961,000

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

There was a transfer on the general fund account that was not yet credited to statutory bodies account by the end of the third quarter.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	102
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	99	18
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	498,905	<b>269,097</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>498,905</b>	<b>269,097</b>

The district land board held 2 land board meetings in the third quarter as planned and that cumulatively became 6. Otherwise most of the outputs were achieved as planned.

Fewer land applications were registered than expected this was partly due to Foot and mouth disease in the district that affected the district economy negatively. The district expects to review a bigger percentage of Auditors general queries at the end of the financial year.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,979	178,496	57%	77,745	32,837	42%
Conditional Grant to Agric. Ext Salaries	14,023	8,762	62%	3,506	1,992	57%
Conditional transfers to Production and Marketing	62,681	47,010	75%	15,670	15,670	100%
NAADS (Districts) - Wage	141,095	75,628	54%	35,274	0	0%
Locally Raised Revenues	10,668	1,521	14%	2,667	0	0%
Multi-Sectoral Transfers to LLGs	14,693	200	1%	3,673	50	1%
District Unconditional Grant - Non Wage	7,319	0	0%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	60,499	45,374	75%	15,125	15,125	100%
<i>Development Revenues</i>	396,703	184,354	46%	99,176	136,362	137%
Conditional Grant for NAADS	168,128	0	0%	42,032	0	0%
LGMSD (Former LGDP)	57,781	55,048	95%	14,445	30,712	213%
Locally Raised Revenues		4,500		0	3,000	
Other Transfers from Central Government	119,215	88,890	75%	29,804	88,890	298%
Multi-Sectoral Transfers to LLGs	51,580	35,916	70%	12,895	13,760	107%
<b>Total Revenues</b>	<b>707,683</b>	<b>362,850</b>	<b>51%</b>	<b>176,921</b>	<b>169,199</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,979	178,445	57%	77,745	33,297	43%
Wage	215,617	129,764	60%	53,904	17,117	32%
Non Wage	95,362	48,681	51%	23,841	16,181	68%
<i>Development Expenditure</i>	396,703	170,387	43%	99,176	150,040	151%
Domestic Development	396,703	170,387	43%	99,176	150,040	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,683</b>	<b>348,832</b>	<b>49%</b>	<b>176,921</b>	<b>183,337</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		13,967	4%			
Domestic Development		13,967	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,018</b>	<b>2%</b>			

By the end of third quarter, production sector had received 362,850,000/= accounting for 51% of the annual budget. However, in third quarter alone, the sector got 169, 199,000/= accounting for 96% of the total planned third quarter budget of 176,921,000=.

The underperformance was because NAADS funds were not released since program activities were terminated while other activities that were supposed to be implemented using locally raised revenue funds were not done as the district revenue collection was low due to the quarantine that was imposed and restricted the movement of animals and their products resulting into very low revenue collection.

All the 96% funds received in the quarter and the balance from the previous quarters was spent. 183,337,000/= were spent in third quarter accounting for 104% expenditure. The over expenditure was because major projects/activities like completion of production Information Centre under LGMSD at district headquarters, procurement of livestock /heifers, and maize mill using Luweero - Rwenzori funds, Desilting of a valley dam under PMG and massive vaccination of animals against foot and mouth disease were all done in third quarter.

The unspent balance of 2% was retained on the account since the procurement process for in calf heifers and goats under LRDP was not yet completed

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

The unspent balance of 2% was retained on the account since the procurement process for in calf heifers and goats under LRDP was not yet completed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	5618	0
No. of farmers receiving Agriculture inputs	5300	0
<b>Function Cost (US\$ '000)</b>	<b>403,251</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock by type undertaken in the slaughter slabs	2200	3352
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	53	0
No. of tsetse traps deployed and maintained	2	0
No. of livestock vaccinated	16000	84076
No of livestock by types using dips constructed	15000	10508
<b>Function Cost (US\$ '000)</b>	<b>296,012</b>	<b>348,832</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>8,419</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>707,683</b>	<b>348,832</b>

Functionality of nine sub county level farmers' fora, 5618 and 5300 farmers planned to receive advisory services and agriculture inputs respectively were all halted when NAADS program structures and activities were terminated. Vermin and tsetse control activities were not carried out as occurrence of such pests and vectors did not warrant control initiatives.

Most of the commercial services related activities were not implemented in the quarter due to the fact that the department is facilitated under LRR and because of the quarantine imposed on movement and marketing of livestock and related products, revenue collection was too low to support some planned activities.

More animals (cattle, sheep and goats) were vaccinated after an outbreak of Foot and mouth disease and execution of quarantine.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,725,003	1,072,322	62%	431,251	279,612	65%
Conditional Grant to PHC Salaries	1,451,046	902,951	62%	362,761	202,250	56%
Conditional Grant to PHC- Non wage	83,799	62,849	75%	20,950	20,887	100%
Conditional Grant to NGO Hospitals	43,822	32,868	75%	10,956	10,956	100%
Locally Raised Revenues	33,000	3,608	11%	8,250	60	1%
Other Transfers from Central Government		55,101		0	40,261	
Multi-Sectoral Transfers to LLGs	58,158	14,945	26%	14,540	5,199	36%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	51,177	0	0%	12,794	0	0%
<i>Development Revenues</i>	82,759	121,431	147%	20,690	56,949	275%
Conditional Grant to PHC - development	59,360	50,672	85%	14,840	20,992	141%
Donor Funding		63,739		0	31,313	
LGMSD (Former LGDP)		211		0	211	
Locally Raised Revenues		134		0	134	
Multi-Sectoral Transfers to LLGs	23,399	6,676	29%	5,850	4,300	74%
<b>Total Revenues</b>	<b>1,807,762</b>	<b>1,193,753</b>	<b>66%</b>	<b>451,941</b>	<b>336,562</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,725,003	1,065,839	62%	431,251	273,129	63%
Wage	1,451,046	902,951	62%	362,761	202,250	56%
Non Wage	273,957	162,888	59%	68,490	70,879	103%
<i>Development Expenditure</i>	82,759	92,840	112%	20,690	31,705	153%
Domestic Development	82,759	29,102	35%	20,690	392	2%
Donor Development	0	63,739		0	31,313	
<b>Total Expenditure</b>	<b>1,807,762</b>	<b>1,158,680</b>	<b>64%</b>	<b>451,941</b>	<b>304,834</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,483	0%			
<i>Development Balances</i>		28,591	35%			
Domestic Development		28,591	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,074</b>	<b>2%</b>			

At the end of the third quarter the department had received 1,193,753/= which was 66% of its annual budget. The reason for under performance was due to less realisation of locally raised revenue and due to inadequate salaries paid in the quarter.

Of the 336,562,000/= received in the third quarter, the department spent 304,834,000/= accounting for 67% of the quarterly expenditure.

Cumulative expenditure was 1,158,680/= representing 64% and leaving a balance of 2% reserved for utilities, for extension of the DHOs office and for ongoing works on Byerima Health centre yet to be spent.

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

The unspent balance relates to development funds to cater for ongoing works on Byerima Health centre and portioning of DHOs office yet to be spent on the third quarter

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2247	0
Number of trained health workers in health centers	108	137
No. of trained health related training sessions held.	4	23
Number of outpatients that visited the Govt. health facilities.	145018	81755
Number of inpatients that visited the Govt. health facilities.	6122	3895
No. and proportion of deliveries conducted in the Govt. health facilities	3104	1675
%age of approved posts filled with qualified health workers	80	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	56
No. of children immunized with Pentavalent vaccine	6740	5604
No. of new standard pit latrines constructed in a village		321
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		438
Number of health facilities reporting no stock out of the 6 tracer drugs.		14
Number of inpatients that visited the NGO hospital facility	380	167
No. and proportion of deliveries conducted in NGO hospitals facilities.	80	49
Number of outpatients that visited the NGO hospital facility	11191	6361
Number of outpatients that visited the NGO Basic health facilities	12191	0
Number of inpatients that visited the NGO Basic health facilities	380	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	0
<b>Function Cost (US\$ '000)</b>	<b>1,807,762</b>	<b>1,158,680</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,807,762</b>	<b>1,158,680</b>

The department registered an outpatient attendance of 26,756 which was 73.8% of 36,255 set target, the inpatient attendance of 1531 which was 83.1% of the set target of 1531 individuals. The turn up for immunisation was 1827 children which translate to 108.4% of the set target of 1685 children under one year. The HIV prevalence stagnated at 5.4% below the national value of 7.3%.

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,355,595	4,691,754	64%	1,838,900	1,121,444	61%
Conditional Grant to Primary Salaries	5,485,345	3,430,921	63%	1,371,336	777,884	57%
Conditional Grant to Secondary Salaries	1,029,911	644,146	63%	257,478	146,065	57%
Conditional Grant to Primary Education	398,423	288,319	72%	99,606	91,064	91%
Conditional Grant to Secondary Education	331,152	248,520	75%	82,788	82,840	100%
Conditional transfers to School Inspection Grant	40,671	30,467	75%	10,168	10,161	100%
Locally Raised Revenues	7,658	10,318	135%	1,916	0	0%
Multi-Sectoral Transfers to LLGs	8,494	3,106	37%	2,124	1,445	68%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	47,942	35,957	75%	11,986	11,986	100%
<i>Development Revenues</i>	227,602	211,404	93%	56,900	87,539	154%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
LGMSD (Former LGDP)	14,907	19,344	130%	3,727	5,520	148%
Multi-Sectoral Transfers to LLGs	2,043	12,241	599%	511	7,526	1474%
<b>Total Revenues</b>	<b>7,583,197</b>	<b>4,903,158</b>	<b>65%</b>	<b>1,895,801</b>	<b>1,208,983</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,355,595	4,690,309	64%	1,838,900	1,119,999	61%
Wage	6,563,198	4,111,024	63%	1,640,799	935,934	57%
Non Wage	792,398	579,285	73%	198,101	184,065	93%
<i>Development Expenditure</i>	227,602	136,426	60%	56,900	57,134	100%
Domestic Development	227,602	136,426	60%	56,900	57,134	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,583,197</b>	<b>4,826,735</b>	<b>64%</b>	<b>1,895,801</b>	<b>1,177,133</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,445	0%			
<i>Development Balances</i>		74,978	33%			
Domestic Development		74,978	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,423</b>	<b>1%</b>			

By the end of Third quarter, the Education department had received 4,903,158,000/= accounting for 65% of its total annual budget of 7,583,197,000/=. The sector over performed under LRR at 135% due to PLE school contribution to UNEB hither to not provide for at the time of budgeting. The under performance was registered under District unconditional grant –Non wage since the sector was already well catered for under LRR. However, the sector will be prioritised in the forth quarter under the grant.

For the third quarter alone, the sector received 64% of its quarterly budget and the sector under performed in primary and Secondary Education Salaries it was due to new recruitments of new teachers without TIN Numbers and Bank Accounts.

Of the 4, 903,158,000/=received by the third quarter, the department spent 64% of it. In the third quarter alone, the department under spent by 1% this was due to SFG works which cannot be paid before completion certificate is issued.

The unspent balance of 1% for development funds not yet spent but committed for the construction works (Balance on classroom block construction at Kagalama P/S, the balance being payment of retentions for latrine constructions at Gala, Kisoolooza, Kiryamakobe, Kitwala, Kilimbi, KitwalaP/S , Rwengaju and Kalunga Primary schools). Reasons



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 6: Education**

being construction works were still on going and payments to be effected in the fourth quarter.

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

Reasons being construction works were still on going and payments to be effected in the fourth quarter.( See the last paragraph above for details)

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	990	990
No. of qualified primary teachers	990	990
No. of pupils enrolled in UPE	30794	30794
No. of student drop-outs	40	10
No. of Students passing in grade one	228	118
No. of pupils sitting PLE	3122	3242
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	5	4
<b>Function Cost (UShs '000)</b>	<b>6,118,144</b>	<b>4,128,306</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	214	285
No. of students sitting O level	428	428
No. of students enrolled in USE	2000	3034
<b>Function Cost (UShs '000)</b>	<b>1,361,062</b>	<b>635,189</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	297	114
No. of secondary schools inspected in quarter	12	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>103,991</b>	<b>63,240</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,583,197</b>	<b>4,826,735</b>

2 Class Room Blocks, Office and Store Retention: Rwengajju Primary school in Kyankwanzi S/C, Kiteredde RC P/S in Gayaza S/C and Construction of 2 Class Room Blocks, Office and Store at Kagalama P/S in Butemba T/C.

A (5-Stance) lined Pit Latrine s were constructed at Gala Primary School in Kyankwanzi S/C in the third quarter alone.

The underperformance for students passing in grade one was due to high absenteeism of both teachers and learner's. The decrease in number of student drop- out was due to Community sensitization on values of Education by Education Stakeholders like NGOs i.e. World vision hence lead learners to stay in School.

The increase in number of student sitting PLE was from more Private schools having registered students in our District this time.

The increase in students passing O'level was due to sensitization on values of Education by (D.E.O, DIS, NGO, and B.O.G) hence there was an increase in student Enrollment.

The decrease in number of Schools inspected was due to new Mode of School Inspection were funds were spent on

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**Vote: 597** Kyankwanzi District

**2014/15 Quarter 3**

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***Workplan 6: Education***

MLA in 14 government Primary and only one report submitted to council.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	778,588	641,061	82%	194,647	166,487	86%
Locally Raised Revenues	2,000	3,046	152%	500	0	0%
Other Transfers from Central Government	437,131	352,033	81%	109,283	109,468	100%
Multi-Sectoral Transfers to LLGs	292,025	253,409	87%	73,006	46,162	63%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	43,432	32,574	75%	10,858	10,858	100%
<i>Development Revenues</i>	231,428	146,164	63%	57,857	18,705	32%
Donor Funding	8,580	0	0%	2,145	0	0%
Other Transfers from Central Government	189,983	126,029	66%	47,496	0	0%
Multi-Sectoral Transfers to LLGs	32,865	20,135	61%	8,216	18,705	228%
<b>Total Revenues</b>	<b>1,010,016</b>	<b>787,225</b>	<b>78%</b>	<b>252,504</b>	<b>185,192</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,588	566,935	73%	194,647	135,732	70%
Wage	42,573	32,574	77%	10,643	10,858	102%
Non Wage	736,015	534,361	73%	184,003	124,874	68%
<i>Development Expenditure</i>	231,428	102,613	44%	57,857	0	0%
Domestic Development	222,848	102,613	46%	55,712	0	0%
Donor Development	8,580	0	0%	2,145	0	0%
<b>Total Expenditure</b>	<b>1,010,016</b>	<b>669,548</b>	<b>66%</b>	<b>252,504</b>	<b>135,732</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74,126	10%			
<i>Development Balances</i>		43,551	19%			
Domestic Development		43,551	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,677</b>	<b>12%</b>			

By the end of the third quarter, the department had received 787,255,000/= which accounts for 78% of the annual budget of 1,010,016,000. This was a result of over performance in some revenue sources like LRR at 152% and more allocations from Luweero-Rwenzori and also due to recurrent emergency interventions on Lwansama-Kidada road.

For the third quarter alone, the department received 185,192,000/= out of which it spent 135,732,000/= that represents 54% of the budget for third quarter. This was as a result of Delays to pay road gangs as the department was waiting for successful completion of works allocated to them.

There were un-spent balances of 12%. Meant for paying road gangs that delayed as the department was trying to formalize payments in relation to the new guidelines from URF as well as emergency works on Lwansama- Kidada-Nakimpuli road that was not yet completed by the end of the fourth quarter.

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

The un spent balance was for paying road gangs and completion of bamusuta-Kampiri road as well as emergency works on Lwansama-Kidadda-Nakimpuli road as explained above.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads rehabilitated	152	152
No of bottle necks removed from CARs	44	0
Length in Km of urban roads resealed	44	57
Length in Km. of rural roads constructed	10	25
<b>Function Cost (UShs '000)</b>	<b>1,010,016</b>	<b>669,548</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,010,016</b>	<b>669,548</b>

Bottle necks were removed under community Access Roads (CARs).

Completion of Butambuka-Guwe Road 15km funded by Luweero-Rwenzori

Routine mechanised maintenance was carried out on Bamusuuta-Kampiri Road 8km

Routine maintenance was carried out on 270km district wide

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,942	27,311	83%	8,236	8,293	101%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	2,000	4,104	205%	500	558	112%
Transfer of District Unconditional Grant - Wage	7,942	5,957	75%	1,986	1,986	100%
<i>Development Revenues</i>	574,320	562,751	98%	143,580	177,636	124%
Conditional transfer for Rural Water	502,320	428,796	85%	125,580	177,636	141%
Other Transfers from Central Government	72,000	133,955	186%	18,000	0	0%
<b>Total Revenues</b>	<b>607,262</b>	<b>590,062</b>	<b>97%</b>	<b>151,816</b>	<b>185,930</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	27,311	83%	8,236	8,438	102%
Wage	7,942	5,957	75%	1,986	1,986	100%
Non Wage	25,000	21,354	85%	6,250	6,453	103%
<i>Development Expenditure</i>	574,320	220,610	38%	143,580	54,358	38%
Domestic Development	574,320	220,610	38%	143,580	54,358	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,262</b>	<b>247,920</b>	<b>41%</b>	<b>151,816</b>	<b>62,797</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		342,142	60%			
Domestic Development		342,142	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>342,142</b>	<b>56%</b>			

By the end of the Third quarter, the department had received 596,062,000/= which accounts for 97% of the annual budget of 607,262,000. The over performance of 205% and 186% was due to re allocation of LRR ( recurrent) and LRDP funds respectively to water sector to facilitate timely construction of valley dams using water for production equipment that was to due to transferred to Kibale District local government in the fourth quarter. Of the 145,930,000/=received in the third quarter, the department spent 247,920,000/= accounting for 41% of the annual expenditure and this was against the quarter plan of 151,816,000 and it was 122% in the quarter performance. There were un-spent balances the department of 342,142,000/= accounting for 56%. Of which 193,880,378/= is in respect of the water grant and the balance of 148,261,622 for LRDP planned for valley dam construction under the water sector awaiting accumulation of funds to facilitate a one off expenditure, but the activity to be undertaken in the fourth quarter.

The department drilled boreholes, but owing to on going works, the actual payment could not be done during the quarter.

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

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

The un- spent balance is due to water works that are still ongoing whose certification is not yet done hence payments were differed to fourth quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	27	30
No. of water points tested for quality	27	12
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	25	12
% of rural water point sources functional (Shallow Wells )		80
No. of water and Sanitation promotional events undertaken	32	32
No. of water user committees formed.	27	52
No. Of Water User Committee members trained	175	224
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	2
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	9	0
No. of dams constructed	8	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
<b>Function Cost (US\$ '000)</b>	<b>607,262</b>	<b>247,920</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,262</b>	<b>247,920</b>

All the twelve (12No.) of successful deep boreholes tested for water Quality standards i.e. 2 @ in (Ntwetwe,Wattuba,Nsambya, Banywa S/Cs), 3@ in ( Butemba S/c) and 1 in Nkandwa s/c.

3Valley Dams constructed in the sub-counties of Ntwetwe, Nsambya, Wattuba and Bananywa.

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

Works on borehole drilling, shallow well construction and borehole rehabilitation is still on going hence leading to under performance in that area yet payment could not be done before certification of the works is done.

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,718	40,670	68%	14,929	9,047	61%
Conditional Grant to District Natural Res. - Wetlands (	5,621	4,215	75%	1,405	1,405	100%
Locally Raised Revenues	24,779	16,982	69%	6,195	2,680	43%
Multi-Sectoral Transfers to LLGs	7,070	1,787	25%	1,768	400	23%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	18,248	13,686	75%	4,562	4,562	100%
<i>Development Revenues</i>	7,943	3,000	38%	1,986	0	0%
Locally Raised Revenues	2,800	3,000	107%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	0	0%	1,286	0	0%
<b>Total Revenues</b>	<b>67,661</b>	<b>43,670</b>	<b>65%</b>	<b>16,915</b>	<b>9,047</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,718	37,659	63%	14,929	9,688	65%
Wage	18,248	13,686	75%	4,562	4,562	100%
Non Wage	41,470	23,973	58%	10,367	5,126	49%
<i>Development Expenditure</i>	7,943	3,000	38%	1,986	0	0%
Domestic Development	7,943	3,000	38%	1,986	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,661</b>	<b>40,659</b>	<b>60%</b>	<b>16,915</b>	<b>9,688</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,011	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,011</b>	<b>4%</b>			

By the end of third quarter (Q1, Q2 and Q3), the department had received Shs.43, 670,000 wages inclusive against the planed of Shs. 67,661,000 representing 65% in relation to 75%. This means there was an under performance of 10%. The underperformance was a result of the un- effected multi sectoral transfers to LLGs and a drop in the LRR allocation in relation to the planed.

In Q3 alone, the department received shs. 9,047,000 against planned of Shs. 16,915,000 representing 53% in relation to 100%.The under performance was due to failure to realize the following revenues; development revenues, multi-sectoral transfers to LLGs and the District Unconditional Grant-None wage and inadequate LRR as compared to the planned.

Out of the 65% received so far (cumulatively), the department spent 60%, leaving a balance of 4 as un- spent. Procurement request was made for facilitating the department with stationery as well as reserving the rest for allowances of the technical staff.

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

Un spent balance is due to procurement process that was on going by the end of the quatre i.e. Procurement request was made for facilitating the department with stationery as well as reserving the rest for allowances of the technical staff.

**(ii) Highlights of Physical Performance**

<i>Function. Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 8: Natural Resources**

	Planned outputs	and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	0	13
No. of monitoring and compliance surveys/inspections undertaken	10	27
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	40	20
<b>Function Cost (US\$ '000)</b>	<b>67,661</b>	<b>40,659</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,661</b>	<b>40,659</b>

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

The over performance reflected under monitoring and compliance surveys/inspections was an over sight because the output relates to forestry regulation and inspections, which was planned at 9 inspections per quarter making 27 regulations/inspections for the 3 quarters which was actually achieved.

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

Under Land dispute settlement/management, 40 had been planned for the year and 20 for 2 quarters, however, by end of Q3, 102 had been managed.

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



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	178,290	120,728	68%	44,573	29,549	66%
Conditional Grant to Functional Adult Lit	8,731	6,549	75%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	1,659	75%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	5,973	75%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	12,471	75%	4,157	4,157	100%
Locally Raised Revenues	4,000	1,733	43%	1,000	733	73%
Other Transfers from Central Government		21,804		0	0	
Multi-Sectoral Transfers to LLGs	23,760	4,509	19%	5,940	1,056	18%
District Unconditional Grant - Non Wage	6,000	1,030	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	108,994	65,001	60%	27,248	18,876	69%
<i>Development Revenues</i>	433,906	399,433	92%	108,477	18,408	17%
Other Transfers from Central Government	375,000	352,533	94%	93,750	0	0%
Multi-Sectoral Transfers to LLGs	58,906	46,900	80%	14,727	18,408	125%
<b>Total Revenues</b>	<b>612,196</b>	<b>520,161</b>	<b>85%</b>	<b>153,049</b>	<b>47,956</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,290	113,202	63%	44,573	30,008	67%
Wage	116,804	65,001	56%	29,201	18,876	65%
Non Wage	61,486	48,202	78%	15,372	11,132	72%
<i>Development Expenditure</i>	433,906	356,550	82%	108,477	2,870	3%
Domestic Development	433,906	356,550	82%	108,477	2,870	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>612,196</b>	<b>469,753</b>	<b>77%</b>	<b>153,049</b>	<b>32,878</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,525	4%			
<i>Development Balances</i>		42,883	10%			
Domestic Development		42,883	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,408</b>	<b>8%</b>			

By the end of the third quarter, the department had received 500,697,000/= which accounts for 82% of the annual budget of 612,196,000. While the plan for quarter three was UGX 153,049,000/= the department received 28,493,000/= which translates into 19% revenue performance

While the cumulative expenditure stood at UGX 469,753,000/= which represents 77% budget performance, the quarterly expenditure was 32,878,000/= equally representing a 21% performance

The unspent balances of UGX 6,469,000 recurrent and 24,475,000/= developments relate to cumulative balances in respect of Youth Livelihood Operations which is not yet transferred to the youth group of Kayindiyindi in Ntwetwe S/C and Lwebisiriza Youth which was allocated 8,000,000/= that has to be returned to the YLP revolving account.

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

there was one youth group in Ntwetwe S/C (Kayindiyindi produce buying and selling) which had not yet got money and another in Butemba T/C whose money was to be returned to the YLP revolving fund after failing to fulfill the requirements.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	4	2
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	88	125
No. of children cases ( Juveniles) handled and settled	47	23
No. of Youth councils supported	3	2
No. of assisted aids supplied to disabled and elderly community	10	4
No. of women councils supported	10	11
<b>Function Cost (UShs '000)</b>	612,196	<b>469,753</b>
<b>Cost of Workplan (UShs '000):</b>	<b>612,196</b>	<b>469,753</b>

FAL learners increased when two new LLGs were created ie Bananywa and Nkandwa.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	641,301	584,060	91%	28,555	16,387	57%
Conditional Grant to PAF monitoring	9,817	7,371	75%	2,454	2,457	100%
Locally Raised Revenues	32,200	15,592	48%	8,050	2,659	33%
Other Transfers from Central Government	527,083	527,083	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,250	200	16%	313	0	0%
District Unconditional Grant - Non Wage	20,000	15,000	75%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	50,952	18,815	37%	12,738	6,272	49%
<i>Development Revenues</i>	16,268	15,552	96%	4,067	5,420	133%
LGMSD (Former LGDP)	16,268	15,552	96%	4,067	5,420	133%
<b>Total Revenues</b>	<b>657,570</b>	<b>599,612</b>	<b>91%</b>	<b>32,622</b>	<b>21,807</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,301	584,060	91%	28,555	16,387	57%
Wage	21,706	18,815	87%	5,427	6,272	116%
Non Wage	619,595	565,245	91%	23,128	10,116	44%
<i>Development Expenditure</i>	16,268	15,552	96%	4,067	5,420	133%
Domestic Development	16,268	15,552	96%	4,067	5,420	133%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>657,570</b>	<b>599,611</b>	<b>91%</b>	<b>32,622</b>	<b>21,807</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the third quarter, the department had received 599,612,000 /= of its annual budget which is 91% of the annual budget. The over performance was as a result of prioritisation of the compilation and submission of OBT work plans and reports in the third quarter.

In the third quarter alone, the department performed at 67%. The underperformance was mainly caused by the under realization of locally raised revenue due to quarantine imposed because of FMD in the district which affected all departments utilising LRR. All the funds received in the third quarter were spent leaving no balance unspent for the quarter under review

Out of the 91% received so far (cumulatively), the department has spent the whole of it, leaving a balance of 0% as un-spent.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>657,570</b>	<b>599,611</b>
<b>Cost of Workplan (UShs '000):</b>	<b>657,570</b>	<b>599,611</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	106,116	35,386	33%	26,529	10,123	38%
Conditional Grant to PAF monitoring	2,516	1,889	75%	629	630	100%
Locally Raised Revenues	20,309	4,000	20%	5,077	2,000	39%
Multi-Sectoral Transfers to LLGs	24,590	2,439	10%	6,147	490	8%
District Unconditional Grant - Non Wage	10,000	5,124	51%	2,500	2,124	85%
Transfer of District Unconditional Grant - Wage	48,701	21,934	45%	12,175	4,880	40%
<b>Total Revenues</b>	<b>106,116</b>	<b>35,386</b>	<b>33%</b>	<b>26,529</b>	<b>10,123</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,116	34,896	33%	26,529	9,633	36%
Wage	37,518	21,934	58%	9,380	4,880	52%
Non Wage	68,598	12,962	19%	17,149	4,754	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,116</b>	<b>34,896</b>	<b>33%</b>	<b>26,529</b>	<b>9,633</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		490	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>490</b>	<b>0%</b>			

By the end of the 3rd quarter, the department had received 34,897,000/= which accounts for 33% of the annual budget of 106,116,000. This was a result of underperformance in some revenue sources like development revenues at 0% in the 3rd Quarter

Of the 34,897,000/=received in the 3rd quarter, the department spent 34,897,000/= accounting for 33% of the annual expenditure and this was against the quarter plan of 26,529,000 and it was 33% in the quarter performance under by 36%

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

There was no un-spent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	150	86
Date of submitting Quarterly Internal Audit Reports		30/4/2015
<i>Function Cost (UShs '000)</i>	106,116	34,896
<b>Cost of Workplan (UShs '000):</b>	<b>106,116</b>	<b>34,896</b>

Out of what should be the 112 cumulative audit visits, only 86 visits have been covered which gives an underperformance by 26 visits which is due to the reason that the department access lesser funding as compared to the allocation to the department.

**Vote: 597** Kyankwanzi District

**2014/15 Quarter 3**

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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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)	Held celebrations for the NRM day
	Workshop reports, minutes in place.	Attended workshops and meetings outside the district
	2 Foreign, 12 visits made within the district.	Made 6 trips outside the district to hold consultative meetings
	1 Double cabin	1 Double cabin vehicle maintained.
		Clean offices and compound.
		Transfers to LLGs
		procure
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		651
Welfare and Entertainment		2,495
Printing, Stationery, Photocopying and Binding		423
General Supply of Goods and Services		150
Travel inland		21,678
Maintenance - Civil		0
Maintenance – Machinery, Equipment & Furniture		3,586
Wage Rec't:		
Non Wage Rec't:	45,135	28,983
Domestic Dev't:	13,008	0
Donor Dev't:		
<b>Total</b>	<b>58,143</b>	<b>28,983</b>
<b>Output: Human Resource Management</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters  300 Staff appraised at the District headquarters  Management and operation of 2 personnel officers' offices at the District Hdqters.  Burial	salaries paid to 14 staff under administration on the traditional Payroll at the District Hdqters  2 personnel offices Managed and operated at the District Hdqters.  100 Staff appraised at the District headquarters  Payrolls and payslips printed and
<i>General Staff Salaries</i>		161,662
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,755
<i>Bank Charges and other Bank related costs</i>		178
<i>Travel inland</i>		2,102
<i>Wage Rec't:</i>	38,524	161,662
<i>Non Wage Rec't:</i>	2,625	4,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,149</b>	<b>165,696</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	4 (1 Generic trainings at the District Hdqters 3 Discretionary trainings at the District Hdqters.)	3 (1Generic training undertaken at the District Hdqtersand traing reports in place. 2 Discretionary training undertaken at the District Hdqters nd traing reports in place..)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
Non Standard Outputs:	N/A	None
<i>Workshops and Seminars</i>		16,868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,517	9,715
<i>Domestic Dev't:</i>	7,134	7,153
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,651</b>	<b>16,868</b>
<b>Output: Supervision of Sub County programme implementation</b>		



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of LG establish posts filled	95 (% of LG establish posts filled.)	70 (% of LG establish posts filled.)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	11 Monitoring and inspection visits of district programs and projects carried out in 11 LLGs.
	30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		15
Travel inland		1,935
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,460	1,950
Domestic Dev't:	812	
Donor Dev't:		
<b>Total</b>	<b>8,272</b>	<b>1,950</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	1 Website designed and posted, Functional official district mail addresses.
	2 Events covered district wide.	copies of news papers procured.
	92 copies of news papers procured.	
	100 Copies of brocres printed and distributed to key stakeholders district wide.	
Allowances		0
Advertising and Public Relations		100
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		590
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,051	690
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,051</b>	<b>690</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Office Support services</b>		
Non Standard Outputs:	None in Q3	
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	Operation and maintenance of the District Central Registry	Operation and maintenance of the District Central Registry
	Subject and person files filed .	Subject and person files filed .
	12 visits made to kiboga post office.	12 visits made to kiboga post office.
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		40
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	720	790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>720</b>	<b>790</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****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****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	15/05/2015 (Submitted to MoFPED at Kampala)
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqtrs</p> <p>3 Finance Depart offices operated and maintained for 12 months at the District headqtrs</p> <p>12 co-ordination and liason visits to line ministries at Kampal</p>	<p>18 members of staff in Finance Depart. Paid salaries</p> <p>3 Visits of Co-ordinating and reporting to line ministry and other government agencies in Kampala</p> <p>3 finance department offices operated and maintained at district hdqtrs</p>
<i>General Staff Salaries</i>		25,409
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,183
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		355
<i>Electricity</i>		0
<i>Travel inland</i>		2,530
<i>Maintenance - Vehicles</i>		1,665
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		4,735
<i>Wage Rec't:</i>	18,432	25,409
<i>Non Wage Rec't:</i>	15,132	11,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,564</b>	<b>36,878</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	40938 (Is expected to be collected from from other local revenues at the District Hdquartes.)	30126400 (Amount of other local revenue collected at the district headquarter)
Value of Hotel Tax Collected	0 (N/A)	0 (None in Q3)
Value of LG service tax collection	11500000 (Collected at the District Hdqtrs)	0 (collected at district hdqtrs)
Non Standard Outputs:	<p>1 data base on business establishments developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p>	Mobilisation and sensitisation of communities for effective revenue collection done in five selected subcounties in the district

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		360
Printing, Stationery, Photocopying and Binding		600
Travel inland		1,345
Wage Rec't:		
Non Wage Rec't:	3,985	2,305
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,985</b>	<b>2,305</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.
	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,463
Bank Charges and other Bank related costs		0
Electricity		883
Travel inland		3,916
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,423	6,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,423</b>	<b>6,622</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	29/9/2014 (None in Q3)
Non Standard Outputs:	3 Monthly and 1 Qterly report prepared at the District Hdqters	Monthly and 1 Qterly report prepared at the District Hdqters
	Support supervision of 7 S/C	Support supervision of 7 S/C
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,803	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,803</b>	<b>0</b>

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

## Non Standard Outputs:

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

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

1 office of council operated and maintained at

Payment of salaries staff under statutory Boies on the traditional Payroll at the District Hdqtrs

1 monitoring visit to all the 11 LLGs by the District chairperson and 1 visit to all the health centre 3 by the secretary for Health

2 offices, one

General Staff Salaries		6,007
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		982
Travel inland		14,254
Maintenance - Vehicles		10,454
Donations		0
Wage Rec't:	36,593	6,007
Non Wage Rec't:	32,465	25,690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,058</b>	<b>31,697</b>

**Output: LG procurement management services**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1</b> Contract Committee sitting at the district headquarters.  Quarterly monitoring visits made district wide..  <b>3</b> consultative visits made to PPDA. A half page advert placed in the news papers.	<b>5</b> Contract Committee sittings at the district headquarters.  <b>2</b> consultative visits made to PPDA.
General Staff Salaries		2,039
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		390
Travel inland		918
Wage Rec't:	2,039	2,039
Non Wage Rec't:	4,047	1,308
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,086</b>	<b>3,347</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	<b>4</b> DSC sittings/meetings held at the district headquarters.  <b>3</b> Consultative visits made to ministry of public service.  Chairpersons salary paid.  Retainer fees for 4 DSC members paid.  <b>1</b> Laptop computer procured.	<b>8</b> DSC sittings/meetings held at the district headquarters.  <b>2</b> Consultative visits made to public service Commission
General Staff Salaries		5,724
Allowances		3,400
Pension for General Civil Service		280
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		960
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	5,850	5,724
Non Wage Rec't:	5,922	4,640
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,772</b>	<b>10,364</b>
<b>Output: LG Land management services</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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 extension) cleared.)	102 (land applications(i.e. Registration, renewal and extension) cleared.( N.B: Board members to be facilitated in Q4 after realising more LRR))
Non Standard Outputs:	1 consultation made to the to the line ministry and Board minutes submitted.  1 Visit made to attend court in land disputes under litigation.  1 Sensitisation meeting and arbitrations held in land matters.	1 consultation made to the to the line ministry and Board minutes submitted.  1 Visit made to attend court in land disputes under litigation.  ( N.B: Secretary land board to be facilitated in Q4 after realising more LRR)
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,780</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor General's queries reviewed per LG	99 (% of Auditor general's queries reviewed.)	18 (10 internal audit reports reviewed  1 Auditor General's report reviewed)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.  No. of monitoring visits made.  1 Reports and sets of minutes.	Operational Costs including purchase of stationery printing, fuel and photo copying.  No monitoring visits were made.  7 7 PAC reports discussed and submitted to DEC  4 sets of minutes discussed
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Travel inland</i>		1,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>3,576</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Atleast 1 District Council meeting held every after 2 months at the District Hdqtrs	Atleast 1 District Council meeting held every after 2 months at the District Hdqtrs
	1 Monitoring Visit by members of DEC in any of the 7 S/cs	1 Monitoring Visit by members of DEC in any of the 9 S/cs
		Office furniture procured for the Office of the District Chairperson at the District Hdqtrs.
General Staff Salaries		15,673
Allowances		0
Printing, Stationery, Photocopying and Binding		358
Travel inland		4,912
Conditional transfers to LGDP		6,450
Wage Rec't:		15,673
Non Wage Rec't:	6,273	5,270
Domestic Dev't:		6,450
Donor Dev't:		
<b>Total</b>	<b>6,273</b>	<b>27,393</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Atleast 1 Standing committee meeting held after every 2 months at the District Hdqtrs	Atleast 1 Standing committee meeting held after every 2 months at the District Hdqtrs
Allowances		1,300
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,950
Wage Rec't:		
Non Wage Rec't:	5,625	3,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,625</b>	<b>3,450</b>

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



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****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:

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

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

10 Supervisory Visits made district wide.

10 Supervisory Visits made district wide.

Efficiently and effectively managed department.

Efficiently and effectively managed department.

10 field trips on Collecting and compiling monthly farm gate

10 field trips on Collecting and compiling m

General Staff Salaries		17,117
Computer supplies and Information Technology (IT)		60
Printing, Stationery, Photocopying and Binding		10
Bank Charges and other Bank related costs		135
General Supply of Goods and Services		0
Travel inland		976
Maintenance - Civil		14,500
Maintenance - Vehicles		0
Wage Rec't:	18,631	17,117
Non Wage Rec't:	3,922	15,681
Domestic Dev't:	900	0
Donor Dev't:		
<b>Total</b>	<b>23,452</b>	<b>32,797</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (None)

0 (None)

Non Standard Outputs:

30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.

4 Watering points/ valley tanks were constructed in Kagalama (Butemba), Kasamya in Wattuba, Kyabakazi in Mpango ( Kyankwanzi SC), Akayanja in Lwebisanja Parish ( Kyankwanzi SC)

1 Trips made to to MAAIF and other research institutions.

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

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

10120

Medical and Agricultural supplies		77,424
General Supply of Goods and Services		0
Travel inland		933
Maintenance - Vehicles		67
Wage Rec't:		
Non Wage Rec't:	4,071	500
Domestic Dev't:	907	77,924

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>4,978</b>	<b>78,424</b>
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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	4000 (Heads of cattle vaccinated.)	58879 (57,538 Bovines (heads of cattle) and 1341 Caprines (goats) were vaccinated against FMD in severely hit subcounties of Kyankwanzi, Nsambya, Wattuba and Butemba.)
No of livestock by types using dips constructed	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	3008 (2670 heads cattle, 223 goats, 115 sheep HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)
No. of livestock by type undertaken in the slaughter slabs	550 (550 Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	124 (46 heads of cattle, 14 goats, 16 sheep & 48 pigs were slaughtered in the 12 proposed slaughter slab sites district wide.)
Non Standard Outputs:	5 inspection visits of veterinary Drug shops district wide made.  1 Trips made to MAAIF.  4 trips for technical backstopping of sub-counties made.  4 Awareness meetings and zoonotic diseases surveillance carried out.  11 trips to issue out Pe	None
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		23,873
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		14,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,282	0
<i>Domestic Dev't:</i>	14,225	38,373
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,507</b>	<b>38,373</b>

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

Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in at Nkandwa SC	One information centre at the district headquarters completed
<i>Non Residential buildings (Depreciation)</i>		33,743
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

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US\$ Thousand

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

**4. Production and Marketing**

Domestic Dev't:	8,694	33,743
Donor Dev't:		0
<b>Total</b>	<b>8,694</b>	<b>33,743</b>

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

Re-instatement and /or recruitment of extension staff to offer extension services to farmers. Timely release of funds to enable timely implementation of planned activities

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

Non Standard Outputs:

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

200 staff under health sector received their salaries

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

1 EDHT meeting conducted at the district headquarters .

1 coordination meetings held at district headquarters

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

Quarterly supervisory

Electricity		0
Travel inland		48,823
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		0
Maintenance – Other		300
General Staff Salaries		202,250
Advertising and Public Relations		2,700
Workshops and Seminars		24,574
Printing, Stationery, Photocopying and Binding		635
Bank Charges and other Bank related costs		235
Wage Rec't:	362,761	202,250
Non Wage Rec't:	29,789	46,755
Domestic Dev't:		0
Donor Dev't:		31,313
<b>Total</b>	<b>392,550</b>	<b>280,318</b>

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

Number of inpatients that visited the NGO hospital facility

30 (Deliveries at St Balikudembe H/U.)

43 (Number of inpatient 39 St. Balikudembe hciiii

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	20 (Deliveries at St Balikudembe H/U.)	4 St. Noah Vvumba hcii) 11 (11 deliveries at st.balikuddembe hciiii)
Number of outpatients that visited the NGO hospital facility	2798 (Patients to visit all the Five NGO health facilities)	1559 (1559 outpatients that visited the NGO facilities. 227 Bukwiri c.o.u hcii 401 st.Balikuddembe hciiii 134 st.noah Vvumba hcii 626 st.thereza ndibata hcii 171 masode ssc hcii)
Non Standard Outputs:	N/A	NA
<i>Transfers to other govt. units</i>		10,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,956	10,956
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,956</b>	<b>10,956</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of inpatients that visited the Govt. health facilities.	1531 ( 65% inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.)	1272 (83.1% inpatients admitted to the govt health facilities.)
No. of children immunized with Pentavalent vaccine	1685 (25% of the children will be immunised at Ntwetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.)	1827 (108.4% children were immunised)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (District wide.)	56 (98 Villages have trained and functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	776 (60% deliveries to be conducted at Ntwetwe HC IV, 30% deliveries by HC IIIs, and 10% deliveries conducted by selected HC IIs.)	535 (68.9% deliveries conducted under supervised trained health workers.)
Number of outpatients that visited the Govt. health facilities.	36255 (Out patients visted the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)	26756 (73.8% patients visited the outpatients in the 15 govt health units.)
No.of trained health related training sessions held.	1 ( Health related training sessions held with in and outr side the district.)	10 (10 Health related training sessions held with in and outr side the district.)
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	137 (137 trained trained healthworkers across the 15 health facilities in the district)
%age of approved posts filled with qualified health workers	20 (District wide.)	72 (72% of approved posts filled by qualifie staff district wide)
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district  Operation and maintenance of 13 Public Health Facilities in 9 LLGs  Health supplies picked from the District Health Stores every 2 months	26142 children immunised at differrent health facilities across the district

*Transfers to Government Institutions*

13,168

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	11,544	13,168
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,544</b>	<b>13,168</b>

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•3-stance VIP Pit Latrine constructed at Kikubya Health unit.</li> <li>•Completing wiring and connection to hydro power at Butemba health center 111.</li> <li>•Partial construction of Byerima health center II(walling).</li> <li>•Contribution to laboratory and drug stor</li> </ul>	preparation of bills of quantities for partitioning of ART shed to create more room for DHO offices
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Non Residential buildings (Depreciation)		392
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,840	392
Donor Dev't:		0
<b>Total</b>	<b>14,840</b>	<b>392</b>

**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)	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)
No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 2014/2015)	990 (Qualified teachers planned for in the FY 2014/2015)
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council

General Staff Salaries		777,884
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General Supply of Goods and Services		5,520
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Travel inland		0
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Wage Rec't:	1,371,336	777,884
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Wage Rec't:	414	0
Domestic Dev't:	1,800	5,520
Donor Dev't:		
<b>Total</b>	<b>1,373,550</b>	<b>783,404</b>

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

No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))
No. of pupils sitting PLE	0 (Pupils sitting PLE in 72 primary seven schools district wide.)	3242 (Pupils sitting PLE in 72 primary Seven Schools District wide.)
No. of student drop-outs	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop outs in the Primary schools district wide is 20% of the total enrollment.)
No. of Students passing in grade one	228 (First grades district wide)	118 (First grades district wide)
Non Standard Outputs:	N/A	None
<i>LG Conditional grants</i>		91,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,606	91,044
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>99,606</b>	<b>91,044</b>

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

No. of classrooms rehabilitated in UPE	0	0 (None)
No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	2 (2 Class Room Blocks, Office and Store Retention: Rwengajju Primary school in Kyankwanzi S/C, Kiteredde RC P/S in Gayaza S/C and Construction of 2 Class Room Blocks, Office and Store at Kagalama P/S in Butemba T/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		30,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,930	30,908
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,930</b>	<b>30,908</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (None)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntvetwe subcounty, Kasoolo SDA in Ntvetwe SC, Lwendagi primary school in Butemba subcounty)	1 ((5-Stance )lined Pit Latrine at Gala Primary School in Kyankwanzi S/C Was Constructed.)
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Non Standard Outputs:	None	None
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Other Fixed Assets (Depreciation)		20,706
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	18,659	20,706
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Donor Dev't:		0
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<b>Total</b>	<b>18,659</b>	<b>20,706</b>
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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0 (None)	285 (Students passing O-level)
No. of students sitting O level	0 (None)	428 (None)
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:	None	None

General Staff Salaries		146,065
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Wage Rec't:	257,478	146,065
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Non Wage Rec't:		
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Domestic Dev't:		
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Donor Dev't:		
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<b>Total</b>	<b>257,478</b>	<b>146,065</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS Ntvetwe Citizen SSS))
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 10 Secondary schools district wide.

Transfers to other govt. units		82,840
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Wage Rec't:		0
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

**6. Education**

Non Wage Rec't:	82,788	82,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>82,788</b>	<b>82,840</b>

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

Non Standard Outputs:

3 Consultations made to the Ministry Headquarters at Kampala.  
25 announcements aired on Local FM radio stations.  
2 External workshops and seminars outside the district.  
18 seminars a year (1.e. 2 per sub county)  
11 seminars a year (1.e. 2 per sub coun

No Consultations made to the Ministry Headquarters at Kampala, 8 announcements aired on Local FM radio stations, 2 External workshops and seminars outside the district.

General Staff Salaries		11,986
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		69
Travel inland		3,787
Maintenance - Vehicles		200
Wage Rec't:	11,986	11,986
Non Wage Rec't:	1,977	4,316
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,962</b>	<b>16,302</b>

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

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

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		5,664



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,168	5,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,168</b>	<b>5,864</b>

**Output: Sports Development services**

Non Standard Outputs:

District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.

All Primary Schools participate in KIDS And SNE Athletics Championship District wide.

114 Primary Schools participate in Music Dance and Drama Activity district wide.

11 sports clubs involved in community sports organizations.( N.B: The activities were supported by Development partners)

4- Trophies for the wining school teams for both

*Travel inland*

0

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

1,025

0

*Domestic Dev't:**Donor Dev't:***Total****1,025****0****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 3 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 3 in urban councils)

24 supervisory vists &amp; 4 Monitoring Reports made.

2 Contrator trainings conducted.

4 Inte

*General Staff Salaries*

10,858

*Workshops and Seminars*

0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		40
Bank Charges and other Bank related costs		179
General Supply of Goods and Services		0
Travel inland		1,661
Fuel, Lubricants and Oils		0
Maintenance - Civil		62,372
Maintenance - Vehicles		6,087
Maintenance – Machinery, Equipment & Furniture		9,654
Maintenance – Other		220
Wage Rec't:	10,643	10,858
Non Wage Rec't:	11,550	80,212
Domestic Dev't:		
Donor Dev't:	2,145	
<b>Total</b>	<b>24,338</b>	<b>91,070</b>

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

No of bottle necks removed from CARs	44 (CARs Funds transferred to LLG accounts in time.)	0 (No transfers were made)
Non Standard Outputs:	N/A	N/A
<b>LG Conditional grants</b>		0
Wage Rec't:		0
Non Wage Rec't:	10,959	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,959</b>	<b>0</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	57 (Bush clearing of 3.4km and routine maintenance of 33km in Both Butemba and Ntwetwe Town councils.)
Non Standard Outputs:	N/A	N/A
<b>LG Conditional grants</b>		44,662
Wage Rec't:		0
Non Wage Rec't:	45,251	44,662

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,251</b>	<b>44,662</b>

**7a. Roads and Engineering**

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,251</b>	<b>44,662</b>

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

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) 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 (To be implemented in the fourth quarter.)
Length in Km. of rural roads constructed	10 (ten kms of Kakinga -Rwenjunju road)	0 (None in Q4)
Non Standard Outputs:	1 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	None
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,238	0
<i>Domestic Dev't:</i>	47,496	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,734</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.
	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters
	Quarterly DWSCC minutes	Quarterly DWSCC minutes
<i>General Staff Salaries</i>		1,986
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,608
<i>Fuel, Lubricants and Oils</i>		1,838
<i>Maintenance - Vehicles</i>		1,960
<i>Wage Rec't:</i>	1,986	1,986
<i>Non Wage Rec't:</i>	500	638
<i>Domestic Dev't:</i>	8,294	6,767
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,780</b>	<b>9,391</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)
No. of sources tested for water quality	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	12 (All the twelve (12No.) of successful deep boreholes tested for water Quality standards i.e. 2 @ in (Ntwetwe,Wattuba,Nsambya, Banywa S/Cs), 3@ in ( Butemba S/c) and 1 in Nkandwa s/c)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display at District H/q notice boards of funds received  List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received  List of sites being developed at District H/q)
No. of supervision visits during and after construction	7 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	23 (Support Supervision visits during and after construction in the S/Cs of Nkandwa, Ntwetwe, Mulagi, Wattuba, Banaywa, Nsambya, Butemba and Kyankwanzi.)
No. of water points tested for quality	0 (None)	12 (All the twelve (12No.) of successful deep boreholes tested for water Quality standards i.e. 2 @ in (Ntwetwe,Wattuba,Nsambya, Banywa S/Cs), 3@ in ( Butemba S/c) and 1 in Nkandwa s/c)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings at Min Water & Environment HQs
<i>Travel inland</i>		5,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,434	5,470
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,434</b>	<b>5,470</b>

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

No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	20 (Activity executed and completed during Quarter 2 of the FY)
No. Of Water User Committee members trained	0 (None in this quarter.)	0 (None in this quarter)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (Activity executed and completed during Quarter 2 of the FY)
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. 2 drama shows at Subcounty level)	1 (Radio talk shows at Hoima FM Braodcasting services. 1 drama shows at Nsambya Subcounty level done)
No. of water and Sanitation promotional events undertaken	8 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	2 (Activity executed and completed during Quarter 2 of the FY)
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqtrs.  Follow-up of the 8 water user committees in all the S/Cs  1 District and 7 S/County Planning and advocacy meetings held at bo	None in Q3
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,113	0
Donor Dev't:		
<b>Total</b>	<b>2,113</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	HH sanitation situation analysis baseline established  Sanitation Week activities held  4/5 Home improvement campaigns conducted  90% of Demand creation activities (CLTS) ensured	4/5 Home improvement campaigns conducted.  HH sanitation situation analysis baseline established
Workshops and Seminars		3,750
Travel inland		2,065
Wage Rec't:		
Non Wage Rec't:	5,750	5,815
Domestic Dev't:		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>5,750</b>	<b>5,815</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Exiting auto mobiles maintained.	Exiting auto mobiles maintained.	
Transport equipment			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	1,603		0
Donor Dev't:			0
<b>Total</b>	<b>1,603</b>		<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	0 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	None in Q3	
Other Fixed Assets (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	6,500		0
Donor Dev't:			0
<b>Total</b>	<b>6,500</b>		<b>0</b>

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

No. of public latrines in RGCs and public places	1 (Ecosan latrine constructed in Wattuba Sc)	0 (None in Q3)	
Non Standard Outputs:	N/A	None in Q3	
Other Fixed Assets (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	2,163		0
Donor Dev't:			0
<b>Total</b>	<b>2,163</b>		<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Deep boreholes rehabilitated in the S/cs of Wattuba (1, Nsambya (1, and Ntwetwe (1))	0 (None in Q3)	
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 1 in Nsambya S/C, 1 in Wattuba S/C, 1 in Butemba S/C, 1 in Kyankwanzi S/Cs.)	0 (None in Q3)
Non Standard Outputs:	None	None in Q3
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,332	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,332</b>	<b>0</b>

**Output: Construction of dams**

No. of dams constructed	2 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Butemba.)	3 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Bananywa.)
Non Standard Outputs:	None	None in Q3
<i>Other Fixed Assets (Depreciation)</i>		42,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,843	42,121
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,843</b>	<b>42,121</b>

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

Non Standard Outputs:	Departmental staff paid salary	Salaries paid
	2 offices operated and managed at the District Hdqtrs	
	1 Co-ordination visits to MWE/NEMA at Kampala	
<i>General Staff Salaries</i>		4,562
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		96

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,562	4,562
<i>Non Wage Rec't:</i>	404	96
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,966</b>	<b>4,658</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (NIL)	13 (13 men planted and 11 Government institutions planted in various parts of the district)
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	1 (A tree nursery was established at Kigoma, Wattuba S/c and 23,290 seedlings raised and distributed)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		2,080
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	3,080
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>3,080</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance surveys in Gayaza, Ntwetwe and Butemba S/Cs)	9 (Forestry regulation and inspection activities carried out district wide leading to the collection of forestry revenue)
Non Standard Outputs:	None	None
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,198	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,198</b>	<b>900</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	0 (None)
Non Standard Outputs:		None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	0



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>338</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (New Land disputes settled with in the FY 2014 to 2015.)	5 (New Land disputes settled with in the FY 2014 to 2015.)
Non Standard Outputs:	30 leases/Tittles processed for the community members.	45 lease offers processed for the community members.
	30 Assessments for land premium and valuations made.	
	10 announcements and 1 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	62 Assessments for land premium and valuations made.
	Specialised service	
Travel inland		1,050
Wage Rec't:		
Non Wage Rec't:	5,905	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,905</b>	<b>1,050</b>

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

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid
	1 sensitisation workshop carried out at the district headquarters.	
Bank Charges and other Bank related costs		168
General Staff Salaries		18,876
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	29,201	18,876
Non Wage Rec't:	314	168

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't: 0

Donor Dev't:

**Total** 29,515 19,044

**Output: Probation and Welfare Support**

No. of children settled	3 (children settled. i.e. from out side the district and with in the district.)	0 (Not done.)
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).  9 trainings conducted. i.e. a traing per LLG.	Not done.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**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))	22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))
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	comprehensive quarterly progress reports and work plans to line ministry.  District level Monitoring and Technical Supervision
Travel inland		0
Transfers to Other Private Entities		2,870
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	93,750	2,870
Donor Dev't:		0
<b>Total</b>	<b>93,750</b>	<b>2,870</b>

**Output: Adult Learning**

No. FAL Learners Trained	90 (FAL Learners trained.I.e. 90 learners in each of the 7S/Cs and 2 TCs.)	15 (15 FAL trainers were trained in the two new lower local Governments ie Nkandwa and Bananywa sub counties.)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL materials procured.
	25 FAL Instructors Retrained.	
	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
	International Literacy d	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		80
Travel inland		2,094
Wage Rec't:		
Non Wage Rec't:	2,183	2,174
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,183</b>	<b>2,174</b>
<b>Output: Gender Mainstreaming</b>		

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Not done.
	5 PWDs Groups rehabilitated district wide.	
	9 trainings for PWDs in developemnt skills	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	1 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	0 (Not done.)
Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	Not done.
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.	
	Certificates awarded, No. of	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	0 (not done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (Assisted aids supplied to disabled and elderly community in the 7 S/cs and 2 Tcs.)	0 (not done)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	transferred funds to PWD groups in Mulagi, Ntwetwe, Kyankwanzi and Nsambya sub counties.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,157</b>	<b>8,000</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	9 (Women councils supported district wide)	1 (supported to organise the national women's day celebrations.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		60
Travel inland		730
Wage Rec't:		
Non Wage Rec't:	664	790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>664</b>	<b>790</b>

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

Non Standard Outputs:	<p>Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>3 Departmental Meetings held at the District Hdqtrs</p> <p>Office supplies procured and servicing office equipments at the District</p>	<p>Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>3 Departmental Meetings held at the District headquarters.</p> <p>Office supplies procured and servicing office equipments at the District head</p>
Bank Charges and other Bank related costs		0
General Staff Salaries		6,272
Travel inland		0
Wage Rec't:	5,427	6,272
Non Wage Rec't:	1,534	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,961</b>	<b>6,272</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (Sets of Council meetings in place.)	2 (Sets of Council meetings in place.)
No of Minutes of TPC meetings	3 (Sets of minutes for DTPC Meetings)	3 (Sets of minutes for DTPC Meetings)
No of qualified staff in the Unit	2 (Qualified staff at the District Hdqtrs)	2 (Qualified staff at the District Hdqtrs)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.

LGMSDP, PAF and other projects work plans and reports made at the district head quarters.

2 Visits carried out .

2 Visits carried out.

3 mentoring visits carried out

2 mentoring visits carried out

Printing, Stationery, Photocopying and Binding

1,066

Travel inland

4,439

Fuel, Lubricants and Oils

939

Wage Rec't:

Non Wage Rec't:

9,846

3,264

Domestic Dev't:

1,324

3,180

Donor Dev't:

**Total****11,171****6,444****Output: Demographic data collection**

Non Standard Outputs:

9 LLGs monitored and mentored on population issues district wide.

5 LLGs monitored and mentored on population issues district wide.

Staff Training

0

Computer supplies and Information Technology (IT)

0

Travel inland

673

Wage Rec't:

Non Wage Rec't:

1,275

673

Domestic Dev't:

Donor Dev't:

**Total****1,275****673****Output: Project Formulation**

Non Standard Outputs:

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

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

Project reports submitted to line ministries.

1 Mentoring report.

1 Mentoring reports.

1 set of Minutes well coordinated HIV/AIDS Activities.

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

HIV/AIDS work plan in place.

HIV/AIDS work plan in place.

Travel inland

0

Wage Rec't:

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	1,090	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,090</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	.
	Office of Chairpersons office retooled with Work sttion, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	Office of Chairpersons office retooled with Work sttion, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.
	1	1 Quarterly monitoring Reports in place.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,948	3,000
<i>Domestic Dev't:</i>	1,335	2,240
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,282</b>	<b>5,240</b>

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

Non Standard Outputs:	1 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.
	1 LGMSDP accountability reports prepared and submitted to MoLG..	1 LGMSDP accountability reports prepared and submitted to MoLG..
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		3,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,068	3,179
<i>Domestic Dev't:</i>	1,408	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,476</b>	<b>3,179</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntvetwe sand Butemba)	Payment of salaries for 3 members of staff in Audit department at the District Headquarters for 3 months
	Assessment reports after repair, Functional motorcyc	
General Staff Salaries		4,880
Allowances		90
Travel inland		2,116
Wage Rec't:	9,380	4,880
Non Wage Rec't:	4,985	2,206
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>14,365</b>	<b>7,086</b>

**Output: Internal Audit**

No. of Internal Department Audits	38 (Audit visits conducted (.1 at the District headquartets, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntvetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntvetwe TC.)	34 (Audit visits conducted are at district headquartets and in 11 lower local governments .)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/4/2015 (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.	
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		2,548
Wage Rec't:		
Non Wage Rec't:	6,017	2,548
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>6,017</b>	<b>2,548</b>

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



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,184,826	1,419,248
<i>Non Wage Rec't:</i>	544,071	544,071
<i>Domestic Dev't:</i>	283,817	283,817
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,278,448</b>	<b>2,278,448</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.</p> <p>Workshop reports, minutes in place.</p> <p>2 Foreign, 12 visits made with in the district.</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Fumigated premises.</p> <p>Generator house Constructed at the District headquarters.</p> <p>Site plan drawn for the district headquarters.</p> <p>1 desktop and 1 Laptop computer procured.</p> <p>Amount of contribution to burial expenses.</p> <p>Certification reports.</p> <p>All sectors retooled with furniture, computers, filling cabinets, and minor renovations made using start up funds.</p> <p>Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch</p> <p>District buildings renovated.</p>	<p>Held celebrations for the NRM day</p> <p>Attended workshops and meetings outside the district</p> <p>Made 6 trips outside the district to hold consultative meetings</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound. Transfers to LLGs</p> <p>procure</p>	0	The on-going cattle foot and mouth disease led to a quarantine which affected local revenue and therefore made implementation of certain activities a challenge
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***Expenditure***

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,350	N/A
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	0	500		N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,940		N/A
221007 Books, Periodicals & Newspapers	0	651		N/A
221009 Welfare and Entertainment	0	6,796		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,621		65.5%
224002 General Supply of Goods and Services	0	750		N/A
227001 Travel inland	175,482	55,272		31.5%
228001 Maintenance - Civil	31,637	6,868		21.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	6,506		650.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,541	77,386	Non Wage Rec't:	42.9%
Domestic Dev't:	52,031	6,868	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,572</b>	<b>84,254</b>	<b>Total</b>	<b>36.2%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	salaries paid to 14 staff under administration on the traditional Payroll at the District Hdqters	0	The 14 staffs are under the administration department not under HR alone
		2 personnel offices Managed and operated at the District Hdqters.		
	300 Staff appraised at the District headquarters	300 Staff appraised at the District headquarters		
	Management and operation of 2 personnel officers' offices at the District Hdqters.	Payrolls and payslips printed and		
	Burial of 8 staff at their home places			
	Monitoring, supervision and verification of staff in all the government units in the District			

**Expenditure**

211101 General Staff Salaries	154,094	332,028		215.5%
213002 Incapacity, death benefits and funeral expenses	3,000	300		10.0%
221002 Workshops and Seminars	0	11,500		N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	90		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,435		N/A
221014 Bank Charges and other Bank related costs	0	178		N/A
227001 Travel inland	7,500	14,136		188.5%
Wage Rec't:	154,094	Wage Rec't: 332,028	Wage Rec't:	215.5%
Non Wage Rec't:	10,500	Non Wage Rec't: 28,639	Non Wage Rec't:	272.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>164,594</b>	<b>Total 360,667</b>	<b>Total</b>	<b>219.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)	#Error	Low Staffing levels
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.)	6 (3Generic training undertaken at the District Hdqtersand traing reports in place. 5Discretionary training undertaken at the District Hdqters nd traing reports in place..)	42.86	
Non Standard Outputs:	N/A	None		

**Expenditure**

221002 Workshops and Seminars	34,069	34,483		101.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	34,069	Non Wage Rec't: 20,715	Non Wage Rec't:	60.8%
Domestic Dev't:	28,534	Domestic Dev't: 13,768	Domestic Dev't:	48.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,603</b>	<b>Total 34,483</b>	<b>Total</b>	<b>55.1%</b>

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

%age of LG establish posts filled	95 (% of LG establish posts fillilled.)	70 (% of LG establish posts fillilled.)	73.68	Low LRR which limits funding of more monitoring visits
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.  120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	11 Monitoring and inspection visits of district programs and projects carried out in 11 LLGs.		

**Expenditure**

221008 Computer supplies and	1,500	500		33.3%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	121		N/A
227001 Travel inland	18,247	41,508	227.5%	
228002 Maintenance - Vehicles	2,537	1,500	59.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,840	43,629	Non Wage Rec't:	146.2%
Domestic Dev't:	3,247	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,087</b>	<b>43,629</b>	<b>Total</b>	<b>131.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	1 Website designed and posted, Functional official district mail addresses.	0	Poor and some times total internet failure within the District limitinhg the users of the website
	9 Events covered district wide.	copies of news papers procured.		
	368 copies of news papers procured.			
	400 Copies of brocres printed and distributed to key stakeholders district wide.			

*Expenditure*

221103 Allowances	0	422		N/A
221001 Advertising and Public Relations	0	820		N/A
221002 Workshops and Seminars	0	172		N/A
221007 Books, Periodicals & Newspapers	0	552		N/A
221008 Computer supplies and Information Technology (IT)	0	1,250		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,250		N/A
222003 Information and communications technology (ICT)	0	590		N/A
227001 Travel inland	4,202	1,652	39.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,202	3,723	Non Wage Rec't:	88.6%
Domestic Dev't:		2,985	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,202</b>	<b>6,708</b>	<b>Total</b>	<b>159.6%</b>

**Output: Office Support services**

Non Standard Outputs:	None in Q3	0	Low LRR thus limiting funding of such services
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Records Management**

Non Standard Outputs:	Operation and maintenance of the District Central Registry	operation and maintenance of the District Central Registry	0	Inadequate space for storage and operations
	Subject and person files filed .	Subject and person files filed .		
	48 visits made to kiboga post office.	12 visits made to kiboga post office.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	513		N/A
222002 Postage and Courier	0	40		N/A
227001 Travel inland	2,880	1,680		58.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	2,233	Non Wage Rec't:	77.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,880</b>	<b>2,233</b>	<b>Total</b>	<b>77.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	15/05/2015 (Submitted to MoFPED at Kampala)	#Error	None
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>3 Finance Depart offices operated and maintained for 12 months at the District headqters</p> <p>12 co-ordination and liason visits to line ministries at Kampala.</p> <p>4 Staff supported for training at the different Institutions</p> <p>5 Trade creditors paid in two qters at the District Hqters.</p>	<p>18 members of staff in Finance Depart. Paid salaries</p> <p>Co-ordinating and reporting to line ministry and other government agencies at Kampala</p> <p>3 finance depart offices operated and maintained at district hdqters</p>		

**Expenditure**

211101 General Staff Salaries	73,727	69,250	93.9%		
221003 Staff Training	4,860	700	14.4%		
221008 Computer supplies and Information Technology (IT)	1,200	900	75.0%		
221011 Printing, Stationery, Photocopying and Binding	3,800	4,230	111.3%		
221012 Small Office Equipment	0	200	N/A		
221014 Bank Charges and other Bank related costs	0	355	N/A		
223005 Electricity	1,200	225	18.8%		
227001 Travel inland	31,709	23,952	75.5%		
228002 Maintenance - Vehicles	2,000	2,224	111.2%		
228003 Maintenance – Machinery, Equipment & Furniture	1,400	561	40.1%		
282181 Extra-Ordinary Items (Losses/Gains)	14,000	14,091	100.6%		
Wage Rec't:	73,727	Wage Rec't:	69,250	Wage Rec't:	93.9%
Non Wage Rec't:	60,529	Non Wage Rec't:	47,437	Non Wage Rec't:	78.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,257	Total	116,687	Total	86.9%

**Output: Revenue Management and Collection Services**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	47246000 (collected at district hdqters)	102.71	There are no qualifying hotels in the district of yet and so hotel tax can not be realised
Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquartes.)	205308400 (Amount of other local revenue collected at the district headquarter)	71.56	
Value of Hotel Tax Collected	0 (N/A)	0 (None in Q3)	0	
Non Standard Outputs:	<p>1 data base on business establishments up dated at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p> <p>Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.</p>	Communities mobilised in the 5 lower local governments for effective revenue collection		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	610	122.0%
221011 Printing, Stationery, Photocopying and Binding	1,610	3,313	205.8%
227001 Travel inland	13,828	8,162	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,938	12,085	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,938</b>	<b>12,085</b>	<b>75.8%</b>

**Output: LG Expenditure mangement Services**

0 Office space is still a challenge



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	900	600	66.7%
221009 Welfare and Entertainment	1,200	91	7.6%
221011 Printing, Stationery, Photocopying and Binding	23,590	15,488	65.7%
221014 Bank Charges and other Bank related costs	1,000	366	36.6%
223005 Electricity	0	883	N/A
227001 Travel inland	12,000	23,372	194.8%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,690	42,300	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,690</b>	<b>42,300</b>	<b>92.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka)	29/9/2014 (None in Q3)	#Error	None
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the District Hdqters. (Financial and OBReports)	Monthly and 1 Qterly report prepared at the District Hdqters Support supervision of 7 S/C		

*Expenditure*

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,212</b>	<i>Non Wage Rec't:</i>	12,953	<i>Non Wage Rec't:</i>	67.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,212</b>	<b>Total</b>	<b>12,953</b>	<b>Total</b>	<b>67.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>146,365</b>	18,020	12.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,232	N/A
211103 Allowances	<b>54,383</b>	10,600	19.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	95	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,306	N/A
227001 Travel inland	<b>62,529</b>	42,699	68.3%
228002 Maintenance - Vehicles	<b>3,000</b>	11,954	398.5%
282101 Donations	<b>0</b>	3,500	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>146,365</b>	<i>Wage Rec't:</i>	18,020	<i>Wage Rec't:</i>	12.3%
<i>Non Wage Rec't:</i>	<b>129,859</b>	<i>Non Wage Rec't:</i>	71,386	<i>Non Wage Rec't:</i>	55.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>276,224</b>	<b>Total</b>	<b>89,406</b>	<b>Total</b>	<b>32.4%</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Contracts Committee sittings at the district headquarters..	5 Contract Committee sittings at the district headquarters.	0	Several procurements were done thus calling for extra DCC meetings
	Quarterly monitoring visits made district wide..	2 consultative visits made to PPDA.		
	12 consultative visits made to PPDA.			
	A half page advert placed in the news papers.			

*Expenditure*

211101 General Staff Salaries	8,155		6,116		75.0%
221001 Advertising and Public Relations	0		1,400		N/A
221011 Printing, Stationery, Photocopying and Binding	0		1,928		N/A
227001 Travel inland	16,189		6,543		40.4%
Wage Rec't:	8,155	Wage Rec't:	6,116	Wage Rec't:	75.0%
Non Wage Rec't:	16,189	Non Wage Rec't:	9,871	Non Wage Rec't:	61.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,344	Total	15,987	Total	65.7%

**Output: LG staff recruitment services**

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	8 DSC sittings/meetings held at the district headquarters.	0	Inadequate funding
	12 Consultative visits made to ministry of public service.	2 Consultative visits made to public service Commission		
	Chairpersons salary paid.			
	Retainer fees for 4r DSC members paid.			
	1 Laptop computer procured.			

*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	17,579	75.1%
211103 Allowances	<b>15,266</b>	10,640	69.7%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

212102 Pension for General Civil Service	0		2,850		N/A
221007 Books, Periodicals & Newspapers	0		300		N/A
221011 Printing, Stationery, Photocopying and Binding	3,078		965		31.4%
227001 Travel inland	5,000		3,330		66.6%
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000		N/A
Wage Rec't:	23,400	Wage Rec't:	17,579	Wage Rec't:	75.1%
Non Wage Rec't:	23,686	Non Wage Rec't:	19,085	Non Wage Rec't:	80.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,086	Total	36,664	Total	77.9%

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	6 (Land board meetings held at the district headquarters..)	75.00	The scetor implemented and awaited to be facilitated in the fourth quarter when LRR is expected to be generated.
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extention) cleared.)	102 (land applications(i.e. Registration, renewal and extention) cleared.( N.B: Board memebbers to be facilitated in Q4 after realising more LRR))	25.50	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	1 consultation made to the to the line ministry and Board minutes submitted.		
	4 Visits made to attedn court in land disputes under litigation.	1 Visit made to attedn court in land disputes under litigation.		
	4 Sensitisation meetings and arbitrations held in land matters.	( N.B: Secretary land board to be facilitated in Q4 after realising more LRR)		

**Expenditure**

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

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by coucil at the district headquaters)	3 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	75.00	Low funding
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG: 99 (% of Auditor generals queries reviewed.) 18 (10 internal audit reports reviewed) 18.18

1 Auditor General's report reviewed)

Non Standard Outputs: Operational Costs including purchase of stationery printing, fuel and photo copying.

12. Field visits made in all the 7 S/cs and 2 Tcs.

4 Reports and sets of minutes.

*Expenditure*

211103 Allowances	10,400	8,620	82.9%
221011 Printing, Stationery, Photocopying and Binding	2,778	1,436	51.7%
227001 Travel inland	1,838	5,773	314.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	15,829	105.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,016</b>	<b>15,829</b>	<b>105.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs: 6 District Council meetings held at the District Hdqtrs. At least 1 District Council meeting held every after 2 months at the District Hdqtrs. 0 Low funding mainly from LRR due to the quarantine in this region

1 Monitoring Visit by members of DEC in any of the 9 S/cs

Office furniture procured for the Office of the District Chairperson at the District Hdqtrs.

*Expenditure*

211101 General Staff Salaries	0	45,344	N/A
211103 Allowances	9,000	2,700	30.0%
221011 Printing, Stationery, Photocopying and Binding	0	892	N/A
227001 Travel inland	16,092	9,894	61.5%
321426 Conditional transfers to LGDP	0	6,450	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	45,344	Wage Rec't:	0.0%
Non Wage Rec't:	25,092	Non Wage Rec't:	13,486	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't:	6,450	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,092</b>	<b>Total</b>	<b>65,280</b>	<b>Total</b>	<b>260.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	least 1 Standing committee meeting held after every 2 months at the District Hdqtrs	0	Low funding from LRR
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**Expenditure**

211103 Allowances	9,000	9,700	107.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,076	N/A
227001 Travel inland	13,500	9,749	72.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,500	Non Wage Rec't: 20,525	Non Wage Rec't: 91.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,500</b>	<b>Total 20,525</b>	<b>Total 91.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Inadequate funding hinders the implementation of some planned activities Understaffing after termination NAADS staff contracts
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters</p> <p>40 Supervisory Visits made district wide.</p> <p>Efficiently and effectively managed department.</p> <p>40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products</p> <p>2 trips per quarter to MAAIF in Kampala &amp; Entebbe.</p> <p>Statistical data on crop, vet, fish, entomology</p> <p>2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Nkandwa, Bananyuwa, Ntwetwe TC and Butemba TC.</p> <p>All production facilities &amp; assets wel managed at the District headquarters</p> <p>1 solar set Maintained.</p>	<p>Payment of salaries 3 staff under Production on the traditional Payroll at the District Headquarters for 9 months</p> <p>Payment of terminal benefits to 12 former NAADS staffs with running contracts in Lower local governments</p> <p>6 trips to MAAIF Hqs Entebbe,</p>		
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*Expenditure*

211101 General Staff Salaries	74,522	129,764	174.1%
221008 Computer supplies and Information Technology (IT)	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	1,248	77	6.2%
221014 Bank Charges and other Bank related costs	1,500	648	43.2%
224002 General Supply of Goods and Services	0	307	N/A
227001 Travel inland	10,438	4,775	45.7%
228001 Maintenance - Civil	0	14,500	N/A
228002 Maintenance - Vehicles	0	4,097	N/A



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>74,522</b>	<i>Wage Rec't:</i>	129,764	<i>Wage Rec't:</i>	174.1%
<i>Non Wage Rec't:</i>	<b>15,686</b>	<i>Non Wage Rec't:</i>	24,463	<i>Non Wage Rec't:</i>	156.0%
<i>Domestic Dev't:</i>	<b>3,600</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,808</b>	<b>Total</b>	<b>154,227</b>	<b>Total</b>	<b>164.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None. Funding cannot allowed)	0 (None)	0	Inadequate funding as much of the available funds were used for disilting a valley dam in ranch 16 in Banda parish in Kyankwanzi Sub county.
Non Standard Outputs:	25 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	24 trips conducted to regulate & certify 35 agro input dealers		
	4 Trips made to MAAIF and other research institutions.	One trip to MAAIF to submit BBW accountabilities and report		
	12 visits made in the 9 S/cs and 2 town councils.	6 field visits conducted to identify beneficiary farmers for mango and coffee seedlings in the sub counties of Bananywa, Mula		
	12 Supervisory visits made i.e. District wide.			
	12,200 Elite coffee seedlings procured and distributed to famers in Mulagi, Ntwetwe and Nkandwa SCs.			
	1,037 Mango seedlings procured and distributed to famers in Wattuba S/C.			
	600 Avocado seedlings procured and distributed to famers in Butemba & Bananyuwa S/Cs			
	1 Departmental motor cycle maintained through the FY.			
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.			
	8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.			

*Expenditure*

224001 Medical and Agricultural supplies

0

93,125

N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	238		N/A
227001 Travel inland	19,914	2,953		14.8%
228002 Maintenance - Vehicles	0	3,979		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,286	Non Wage Rec't: 16,918	Non Wage Rec't:	103.9%
Domestic Dev't:	3,628	Domestic Dev't: 83,377	Domestic Dev't:	2298.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,914</b>	<b>Total 100,295</b>	<b>Total</b>	<b>503.6%</b>

**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.)	3352 (1146 Heads of cattle, 460 goats, 2818 pigs & 16 sheep slaughtered in the 12 proposed slaughter slab sites district wide.)	152.36	Outbreak of FMD resulted into massive vaccination of cattle, goats and sheep in some
No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	10508 (9570 heads cattle, 633 goats, 300 sheep in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	70.05	selected sub counties. Understaffing after termination of contracts for
No. of livestock vaccinated	16000 (16,000 Heads of cattle to be vaccinated.)	84076 (84076 animals vaccinated against FMD and treatment of animals against Trypanasomiasis, Brucellosis, Rabies, ECF, NCD, CBPP, LSD and Black quarter where 12657 HC, 373 shoats, 125 pets & 12042 birds (poultry) vaccinated. Procurement of 20 litres of liquid nitrogen and 23 semen straws)	525.48	NAADS staff versus overwhelming outcry and need for technical staff to conduct vaccination exercise

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	None
	4 Trips made to MAAIF.	
	16 trips for technical backstopping of sub-counties made.	
	16 Awareness meetings and zoonotic diseases surveillance carried out.	
	11 trips to issue out Permits, licenses and certificates District wide.	
	Procurement of 80 litres and 80 semen straws for AI services & AI kits	
	1 Watering point to be disilted in Banda, Kyankwanzi sub county	
	12 Friesian cows (75%), incalf to be Procured and distributed in all the 9 LLGs under LRDP.	
	1 ghee seperation machine procured for women in kyankwanzi S/C.	

*Expenditure*

221014 Bank Charges and other Bank related costs	400	64	16.0%
224001 Medical and Agricultural supplies	56,900	23,873	42.0%
224002 General Supply of Goods and Services	0	6,200	N/A
227001 Travel inland	24,981	936	3.7%
228001 Maintenance - Civil	0	14,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,129	7,200	24.7%
Domestic Dev't:	56,900	38,373	67.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,029</b>	<b>45,573</b>	<b>53.0%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in at Nkandwa SC	One information centre at the district headquarters completed	0	Construction works at Nkandwa S/C information centre still on-going
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*Expenditure*

231001 Non Residential buildings (Depreciation)	34,776	33,743	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,776	33,743	97.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,776</b>	<b>33,743</b>	<b>97.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 the department received extra funding for immunisation

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

223005 Electricity	0	389	N/A
227001 Travel inland	111,154	98,905	89.0%
227004 Fuel, Lubricants and Oils	0	800	N/A
228002 Maintenance - Vehicles	0	1,000	N/A
228004 Maintenance – Other	0	1,250	N/A
211101 General Staff Salaries	1,451,046	902,951	62.2%
221001 Advertising and Public Relations	0	5,400	N/A
221002 Workshops and Seminars	0	36,350	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,379	N/A
221014 Bank Charges and other Bank related costs	0	532	N/A

Wage Rec't:	1,451,046	Wage Rec't:	902,951	Wage Rec't:	62.2%
Non Wage Rec't:	119,154	Non Wage Rec't:	82,267	Non Wage Rec't:	69.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	63,739	Donor Dev't:	0.0%
<b>Total</b>	<b>1,570,200</b>	<b>Total</b>	<b>1,048,957</b>	<b>Total</b>	<b>66.8%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries at St Balikudembe H/U(70) and 10 at St Noah Vvumba.)	49 (cumulative number of deliveries 49 st.balikudembe hciii)	61.25	improvement on the quality of services overed
Number of inpatients that visited the NGO hospital facility	380 (Admissions at St Balikudembe H/U.(380))	167 (cumulate Number of inpatient 163 St. Balikudembe hciii 13 St. Noah Vvumba hcii)	43.95	
Number of outpatients that visited the NGO hospital facility	11191 (11191 Patients to visit all the Five NGO health facilities st. tereza 4087 balikudembe 2215 noah 2226 bukwire 1668 masodde 995)	6361 (umulative number of outpatients that visited the NGO facilities 6361)	56.84	
Non Standard Outputs:	N/A	NA		

**Expenditure**

263104 Transfers to other govt. units	<b>43,822</b>	29,900	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>43,822</b>	29,900	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,822</b>	<b>29,900</b>	<b>68.2%</b>

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

%age of approved posts filled with qualified health workers	80 (district wide)	72 (72% of approved posts filled by qualifie staff district wide)	90.00	received extra funding from GAVI
Number of trained health workers in health centers	108 (district wide)	137 (Trained Health Works Exist Currently District Wide)	126.85	
No.of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	23 (23 Health related trainigs conducted)	575.00	
Number of outpatients that visited the Govt. health facilities.	145018 (Out patients visted the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)	81755 (at the end of third quarter 75.2% of the planned outpatients to visit govt health facilities has been achieved)	56.38	
No. and proportion of deliveries conducted in the Govt. health facilities	3104 (60% (1862) deliveries to be conducted at Ntwetwe HC IV, 30% (932) deliveries by HC IIIs, and 10% (310) deliveries conducted by selected HC IIs.)	1675 (at the end of third quarter 72% deliveries conducted under supervised trainned health workers in govt health facilities..)	53.96	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (district wide)	56 (98 Villages have trained and functional VHTs)	70.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	6740 (25% (1685) of the children will be immunised at Ntvetwe HC IV, 35% (2359) of the children immunised at the five HC IIIs, and 40% (2696) of the children immunised at the nine HC IIs.)	5604 (at the end of third quarter 110.9% of children were immunised)	83.15	
Number of inpatients that visited the Govt. health facilities.	6122 (65% ( 3986) inpatients to Ntvetwe HC IV, and 35% (2143) to the five HC IIIs.)	3895 (at the end of third quarter 84.8% of the planned number of inpatient have visited the govt health facilities)	63.62	
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district  Operation and maintenance of 13 Public Health Facilities in 9 LLGs  Health supplies picked from the District Health Stores every 2 months	40919 children immunised		

*Expenditure*

291001 Transfers to Government Institutions	46,175	38,368	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,175	38,368	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,175</b>	<b>38,368</b>	<b>83.1%</b>

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

0 the procurement process for the undertakings are still going on

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231001 Non Residential buildings (Depreciation)	<b>59,360</b>	26,726	45.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>59,360</b>	Domestic Dev't:	26,726	Domestic Dev't:	45.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,360</b>	<b>Total</b>	<b>26,726</b>	<b>Total</b>	<b>45.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid	990 (Primary teachers paid	990 (Primary teachers paid	100.00	None
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

salaries	salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	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 2014/2015)	990 (Qualified teachers planned for in the FY 2014/2015)	100.00	
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council		

*Expenditure*

211101 General Staff Salaries	5,485,345		3,700,384		67.5%
224002 General Supply of Goods and Services	0		5,520		N/A
227001 Travel inland	8,855		2,025		22.9%
Wage Rec't:	5,485,345	Wage Rec't:	3,700,384	Wage Rec't:	67.5%
Non Wage Rec't:	1,655	Non Wage Rec't:	1,336	Non Wage Rec't:	80.7%
Domestic Dev't:	7,200	Domestic Dev't:	6,209	Domestic Dev't:	86.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,494,200	Total	3,707,929	Total	67.5%

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

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	3242 (Pupils sitting PLE in 72 primary Seven Schools District wide.)	103.84	None
No. of Students passing in grade one	228 (First grades district wide)	118 (First grades district wide)	51.75	
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop outs in the Primary schools district wide is 20% of the total enrollment.)	25.00	
No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	100.00	
Non Standard Outputs:	N/A	None		

*Expenditure*

263101 LG Conditional grants	398,423		288,299		72.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	398,423	Non Wage Rec't:	288,299	Non Wage Rec't:	72.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	398,423	Total	288,299	Total	72.4%

*3. Capital Purchases*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	2 (2 Class Room Blocks, Office and Store Retention: Rwengajju Primary school in Kyankwanzi S/C, Kiteredde RC P/S in Gayaza S/C and Construction of 2 Class Room Blocks, Office and Store at Kagalama P/S in Butemba T/C.)	100.00	None
No. of classrooms rehabilitated in UPE	0 ()	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>143,721</b>	60,165	41.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>143,721</b>	60,165	Domestic Dev't:	41.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,721</b>	<b>60,165</b>	<b>Total</b>	<b>41.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Nttwetwe SC, Lwendagi primary school in Butemba subcounty)	4 ((5-Stance ) lined Pit Latrine at Gala Primary School in Kyankwanzi S/C ,Kitwala primary school in Ntwetwe sub-county, Lwendagi primary school in Butemba sub-county, Kiryamakobe primary school, Kilimbi primary school and Kasoolo SDA Latrine completion primary schools.)	80.00	
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>74,638</b>	65,337	87.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>74,638</b>	65,337	Domestic Dev't:	87.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,638</b>	<b>65,337</b>	<b>Total</b>	<b>87.5%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students sitting O level	428 (students sitting O-Level)	428 (None)	100.00	None
No. of students passing O level	214 (Students passing O-level)	285 (Students passing O-level)	133.18	
No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff Paid in the 7 Government Secondary Schools District wide.)	100.00	
Non Standard Outputs:	N/A	None		

*Expenditure*

211101 General Staff Salaries	<b>1,029,911</b>	386,669	37.5%	
Wage Rec't:	<b>1,029,911</b>	Wage Rec't: 386,669	Wage Rec't: 37.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,029,911</b>	<b>Total 386,669</b>	<b>Total 37.5%</b>	

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

No. of students enrolled in USE	2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS Ntwetwe Citizen SSS))	151.70	None
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 10 Secondary schools district wide.		

*Expenditure*

263104 Transfers to other govt. units	<b>331,152</b>	248,520	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>331,152</b>	Non Wage Rec't: 248,520	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>331,152</b>	<b>Total 248,520</b>	<b>Total 75.0%</b>	

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

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)	No Consultations made to the Ministry Headquarters at Kampala, 8 announcements aired on Local FM radio stations, 2 External workshops and seminars outside the district.
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*Expenditure*

211101 General Staff Salaries	47,942	23,971	50.0%		
221008 Computer supplies and Information Technology (IT)	0	690	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	5,661	N/A		
221014 Bank Charges and other Bank related costs	1,000	366	36.6%		
227001 Travel inland	6,903	12,270	177.8%		
228002 Maintenance - Vehicles	0	510	N/A		
Wage Rec't:	47,942	Wage Rec't:	23,971	Wage Rec't:	50.0%
Non Wage Rec't:	7,903	Non Wage Rec't:	19,497	Non Wage Rec't:	246.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,845	Total	43,468	Total	77.8%

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

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	0 (None)	.00	Quarter 3 the Education Department only Inspected Primary Schools Under Monitoring Learning Achievements in all 114 P/S District wide.
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	1 (Inspection reports provided to council)	25.00	
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	114 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	38.38	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	95	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,640	N/A
227001 Travel inland	40,671	16,783	41.3%
228002 Maintenance - Vehicles	0	310	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,671</b>	<i>Non Wage Rec't:</i>	18,828	<i>Non Wage Rec't:</i>	46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,671</b>	<b>Total</b>	<b>18,828</b>	<b>Total</b>	<b>46.3%</b>

**Output: Sports Development services**

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.	All Primary Schools participate in KIDS And SNE Athletics Championship District wide.	0	Lobbying was done by the Sports office to the development partners in the district who funded the activities them selves).
	114 Primary Schools participate in Music Dance and Drama Activity district wide.	11 sports clubs involved in community sports organizations.( N.B: The activities were supported by Development partners)		
	4- Trophies for the wining school teams for both Boys and girls purchased.			
	11 sports clubs involved in community sports organizations.			

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

24 supervisory visits & 4 Monitoring Reports made.

2 Contractor trainings conducted.

4 Integrated departmental reports made.

Motorable roads in place.

4 Reports for the District Road Committee Operations.

Cross cutting issues mainstreamed and CAIP sensitisations carried out.

*Expenditure*

211101 General Staff Salaries	42,573		32,574		76.5%
221002 Workshops and Seminars	2,000		3,700		185.0%
221011 Printing, Stationery, Photocopying and Binding	0		2,307		N/A
221014 Bank Charges and other Bank related costs	1,000		404		40.4%
224002 General Supply of Goods and Services	0		274		N/A
227001 Travel inland	45,236		15,104		33.4%
227004 Fuel, Lubricants and Oils	0		8,000		N/A
228001 Maintenance - Civil	0		195,250		N/A
228002 Maintenance - Vehicles	3,000		19,872		662.4%
228003 Maintenance – Machinery, Equipment & Furniture	0		40,370		N/A
228004 Maintenance – Other	2,000		308		15.4%
Wage Rec't:	42,573	Wage Rec't:	32,574	Wage Rec't:	76.5%
Non Wage Rec't:	46,200	Non Wage Rec't:	285,588	Non Wage Rec't:	618.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	8,580	Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,353	Total	318,162	Total	326.8%

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs      44 (Kms maintained district wide.      0 (No transfers were made)      .00      transfers to LLGs were made in second quarter release

CARs Funds transferred to LLG accounts in time.)

Non Standard Outputs:      N/A      N/A

**Expenditure**

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

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed      44 (Butemba TC      57 (Bush clearing of 3.4km and routine maintenance of 33km in Both Butemba and Ntwetwe Town councils.)      129.55      The district roads sector received less funds than those that were planned for in the 3rd quarter for both town councils.

Periodic maintenance of 5Kms.  
Routine maintenance of 12 Kms.

Ntwetwe TC.

Periodic maintenance of 6 Kms.  
Routine maintenance of 21 Kms.)

Non Standard Outputs:      N/A      N/A

**Expenditure**

263101 LG Conditional grants	<b>181,003</b>	201,163	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>181,003</b>	201,163	111.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>181,003</b>	<b>201,163</b>	<b>111.1%</b>

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

Length in Km. of rural roads rehabilitated      152 (Kms of rural roads rehabilitated.      152 (Kms of rural roads Rehabilitated.      100.00      The sector opted to maintain the roads in the fourth quarter due to bad weather conditions.

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kiyombya-Kasambya road (11 Kms)	(11Kms)
Nyamiringa- Banda road (11Kms)	Kyanga -kisala road (26 Kms)
Kyanga -kisala road (26 Kms)	Kyanga-Rwenjunju road (8kms)
Kyanga-Rwenjunju road (8kms)	Ntwetwe-Kitwala Road (11 Kms)
Ntwetwe-Kitwala Road (11 Kms)	Bamusauta-Kitabona road ( 18 Kms)
Bamusauta-Kitabona road ( 18 Kms)	Bamusuta-Kampiri road ( 9 Kms)
Bamusuta-Kampiri road ( 9 Kms)	Tuba – Bulagwe road ( 12 Kms)
Tuba – Bulagwe road ( 12 Kms)	Mbali-Katugo road ( 15 Kms)
Mbali-Katugo road ( 15 Kms)	Kyanga-Kyamulalama road (10 Kms))
Kyanga-Kyamulalama road (10 Kms))	

Length in Km. of rural roads constructed	10 (ten kms of Kakinga - Rwenjunju road)	25 (kms periodically maintained District wide.)	250.00
Non Standard Outputs:	3 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	N/A	

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 None



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.
	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters
	Quarterly DWSCC minutes	Quarterly DWSCC minutes

*Expenditure*

211101 General Staff Salaries	7,942	5,957	75.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,150	76.7%
221014 Bank Charges and other Bank related costs	1,000	632	63.2%
227001 Travel inland	13,387	10,414	77.8%
227004 Fuel, Lubricants and Oils	12,880	4,187	32.5%
228002 Maintenance - Vehicles	6,410	6,665	104.0%
Wage Rec't:	7,942	Wage Rec't: 5,957	Wage Rec't: 75.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 4,039	Non Wage Rec't: 201.9%
Domestic Dev't:	33,177	Domestic Dev't: 19,009	Domestic Dev't: 57.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,119</b>	<b>Total 29,004</b>	<b>Total 67.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	12 (All the twelve (12No.) of successful deep boreholes tested for water Quality standards i.e. 2 @ in (Ntwetwe,Wattuba,Nsambya, Banywa S/Cs), 3@ in ( Butemba S/c) and 1 in Nkandwa s/c)	48.00	Over 80% of the water points visited during inspection and support supervision were overcrowded/whelm as the long dry splelt persisted. WUGs reported cases of violence during quequing at the water points especially by the water vendors .
No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	30 (Supervision visits during and after construction in the S/Cs of Nkandwa, Ntwetwe, Mulagi, Wattuba,Banaywa, Nsambya, Butemba and Kyankwanzi.)	111.11	
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	12 (All the twelve (12No.) of successful deep boreholes tested for water Quality standards i.e. 2 @ in (Ntwetwe,Wattuba,Nsambya, Banywa S/Cs), 3@ in ( Butemba S/c) and 1 in Nkandwa s/c)	44.44	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received)	3 (Display at District H/q notice boards of funds received)	75.00	
	List of sites being developed at District H/q)	List of sites being developed at District H/q)		
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)	3 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	75.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	2 Consultative meetings at Min Water & Environment HQs		

*Expenditure*

227001 Travel inland	33,735	15,574	46.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,735	15,574	46.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,735</b>	<b>15,574</b>	<b>46.2%</b>	

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

No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntvetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	224 (None in this quarter)	128.00	Limited funding
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the two TCs.)	50 (Activity executed and completed during Quarter 2 of the FY)	238.10	
No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements)	32 (Activity executed and completed during Quarter 2 of the FY)	100.00	
	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)			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services.	4 (Radio talk shows at Hoima FM Braodcasting services.	100.00	
	2 drama shows at Subcounty level)	1 drama shows at Nsambya Subcounty level performed)		

No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	52 (Activity executed and completed during Quarter 2 of the FY)	192.59	
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Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.	None in Q3		
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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	8,450	8,530	100.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,450	8,530	Domestic Dev't:	100.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,450</b>	<b>8,530</b>	<b>Total</b>	<b>100.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Limited funding from LRR

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	4/5 Home improvement campaigns conducted.
	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.	HH sanitation situation analysis baseline established
	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	<b>16,268</b>	11,100	68.2%
227001 Travel inland	<b>6,732</b>	6,215	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,000</b>	17,315	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>17,315</b>	<b>75.3%</b>

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

Non Standard Outputs:	Exiting auto mobiles maintained.	Exiting auto mobiles maintained.	0	None
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*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1 @ in Wattuba, Butemba and Gayaza.	None in Q3	0	Activity to be implemented in Q4
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*Expenditure*

231007 Other Fixed Assets	<b>26,000</b>	8,267	31.8%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	8,267	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>8,267</b>	<b>Total</b>	<b>31.8%</b>

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

No. of public latrines in RGCs and public places	1 (Ecosan latrine constructed in Wattuba Sc)	2 (None in Q3)	200.00	Low funding
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Non Standard Outputs:	N/A	None in Q3
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**Expenditure**

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 3 in Nsambya S/C, 3 in Wattuba S/C, 3 in Butemba S/C, 3 in Kyankwanzi S/Cs.)	0 (None in Q3)	.00	Activity was planned for Q4
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No. of deep boreholes rehabilitated	9 (Deep boreholes rehabilitated in the S/cs of Wattuba (3), Nsambya (3), and Ntwetwe (3))	0 (None in Q3)	.00
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Non Standard Outputs:	None	None in Q3
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**Expenditure**

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

**Output: Construction of dams**

No. of dams constructed	8 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Butemba.)	3 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Bananywa.)	37.50	High cost of transportation of equipment
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None None in Q3

*Expenditure*

231007 Other Fixed Assets (Depreciation)	131,372	42,121	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	131,372	42,121	32.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,372</b>	<b>42,121</b>	<b>32.1%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Departmental staff paid salary	Salaries paid for 9months	0	No coordination visit was made and neither was stationery procured during Q3 due to a reduction in LRR collection since these were to be financed under LRR.
	2 offices operated and managed at the District Hdqtrs			
	4 Co-ordination visits to MWE/NEMA at Kampala			

*Expenditure*

211101 General Staff Salaries	18,248	13,686	75.0%
221008 Computer supplies and Information Technology (IT)	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	448	N/A
221014 Bank Charges and other Bank related costs	0	412	N/A
227001 Travel inland	1,617	517	32.0%
Wage Rec't:	18,248	13,686	75.0%
Non Wage Rec't:	1,617	2,077	128.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,865</b>	<b>15,763</b>	<b>79.4%</b>

**Output: Tree Planting and Afforestation**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	0 (NIL)	13 (13 men planted and 11 Government institutions planted in various parts of the district)	0	The long dry spell (November to April) affected the tree nursery project
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	1 (A tree nursery was established at Kigoma, Wattuba S/c and 23,290 seedlings raised and distributed)	100.00	

Non Standard Outputs: None

*Expenditure*

221002 Workshops and Seminars	0	2,080	N/A
224002 General Supply of Goods and Services	0	4,000	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,300	3,080	236.9%
<i>Domestic Dev't:</i>		3,000	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,300</b>	<b>6,080</b>	<b>467.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqtrs.)	27 (Forestry regulation and inspection activities carried out district wide leading to the collection of forestry revenue)	270.00	The lack of a motorcycle and the absence of licenced pitsawyers have remained very big hinderances to forestry regulation; monitoring and inspection of forestry activities.
Non Standard Outputs:	None	None		

*Expenditure*

227001 Travel inland	4,791	4,083	85.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,791	4,083	85.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,791</b>	<b>4,083</b>	<b>85.2%</b>

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

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Ntvetwe, Gayaza and Butemba S/Cs)	10 (10 wetland compliance monitoring/inspections carried out in Q1)	100.00	Though all projects are supposed to be inspected for environmental compliance, many of them are not due to lack of funds to facilitate this activity.
Non Standard Outputs:	None	None		

*Expenditure*

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,350	1,350	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,350	1,350	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,350</b>	<b>1,350</b>	<b>100.0%</b>	

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

No. of new land disputes settled within FY	40 (New Land disputes settled with in the FY 2014 to 2015.)	20 (New Land disputes settled with in the FY 2014 to 2015.)	50.00	There is still not enough space for the land files.
Non Standard Outputs:	1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.  120 leases/Tittles processed for the community members.  120 Assessments for land premium and valuations made.  50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.  Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)	85 lease offers processed for the community members. in 9 months  62 Assessments for land premium and valuations made.  76 radio announcements aired on Radio Kiboga, Star and Hoima		

**Expenditure**

227001 Travel inland	23,620	12,224	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,620	12,224	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,620</b>	<b>12,224</b>	<b>51.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****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 as planned
	4 sensitisation workshops carried out at the district headquarters.			
<b>Expenditure</b>				
221014 Bank Charges and other Bank related costs	0	593		N/A
211101 General Staff Salaries	116,804	65,001		55.6%
221011 Printing, Stationery, Photocopying and Binding	0	200		N/A
227001 Travel inland	1,257	5,296		421.3%
	Wage Rec't: 116,804	Wage Rec't: 65,001	Wage Rec't:	55.6%
	Non Wage Rec't: 1,257	Non Wage Rec't: 6,089	Non Wage Rec't:	484.4%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	<b>Total 118,061</b>	<b>Total 71,089</b>	<b>Total</b>	<b>60.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (children settled. i.e. 2 from out side the district and 8 with in the district.)	2 (Not done.)	50.00	There was no funds.
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).  53 Parishes sensitised on child rights district wide.  20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.	Not done.		

**Expenditure**

227001 Travel inland	1,000	696	69.6%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**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))	22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	100.00	Limited funding
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	Funds for Youth livelihood programme transferred to 40 groups in all the S/Cs the district.		
	Submission of comprehensive quarterly progress reports and work plans to line ministry.			
	District level Monitoring and Technical Supervision			
	Carry out GIS mapping of all funded projects.			
	Carry out field visit to recover loan installments			

*Expenditure*

227001 Travel inland	<b>375,000</b>	1,496	0.4%
291003 Transfers to Other Private Entities	<b>0</b>	342,123	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,496	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>375,000</b>	<i>Domestic Dev't:</i>	342,123	<i>Domestic Dev't:</i>	91.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>375,000</b>	<b>Total</b>	<b>343,619</b>	<b>Total</b>	<b>91.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs)	125 (125 FAL Learners trained.)	142.05	The over performance was as a result of the two new lower local Governments ie Nkandwa and Bananywa sub counties.
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL materials procured.
	50 FAL Instructors Retrained.	
	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
	International Literacy day celebrated.	
	1 radio show aired.	
	40 FAL classes Supervised.	
	8 Monitoring Visits Carried Out District Wide.	

*Expenditure*

221002 Workshops and Seminars	0	3,820	N/A
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
227001 Travel inland	8,731	2,394	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,731	6,294	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,731</b>	<b>6,294</b>	<b>72.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Not done.	0	There was no funds for this activity.
	10 PWDs Groups rehabilitated district wide.			
	5 trainings for PWDs in developemt skills carried out district wide.			

*Expenditure*

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

US\$ Thousands

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

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

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.	23 (Not done.)	48.94	The district lacked funds to support these activities because of the foot and mouth disease which led to a reduction in locally raised revenue.
	45 youth groups supported with loans for income generation.)			
Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	Not done.		
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.			
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.			
	Certificates awarded, No. of trainings.			
	45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)			

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	2 (not done)	66.67	lack of funds.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>2,655</b>	2,721	102.5%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of assisted aids supplied to disabled and elderly community	10 (10 groups assisted with income generating activities(IGAs))	4 (not done)	40.00	four PWD groups were supported and this was a combination of quarter 1 and 2 for FY 2014/15.
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	Funds were transferred to PWD groups.		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,900	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	120	N/A
227001 Travel inland	<b>16,628</b>	11,016	66.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,628</b>	<i>Non Wage Rec't:</i>	13,036
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,628</b>	<b>Total</b>	<b>13,036</b>
			<b>78.4%</b>

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

No. of women councils supported	10 (Women groups supported district wide.)	11 (women's day celebrations conducted.)	110.00	women councils supported to organise women's day celebrations.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	40	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	320	N/A
227001 Travel inland	<b>2,655</b>	2,010	75.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,655</b>	<i>Non Wage Rec't:</i>	2,370
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,655</b>	<b>Total</b>	<b>2,370</b>
			<b>89.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
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.	9 Departmental Meetings held at the District headquarters.		
	Office equipments in good working conditions.	Office supplies procured and servicing office equipments at the District head		

**Expenditure**

221014 Bank Charges and other Bank related costs	0	146		N/A
211101 General Staff Salaries	21,706	18,815		86.7%
227001 Travel inland	6,137	280		4.6%
Wage Rec't:	21,706	18,815	Wage Rec't:	86.7%
Non Wage Rec't:	6,137	426	Non Wage Rec't:	6.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,843</b>	<b>19,241</b>	<b>Total</b>	<b>69.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	9 (Sets of minutes for DTPC Meetings)	75.00	None
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	4 (Sets of Council meetings in place.)	66.67	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP, PAF and other projects work plans and reports made at the district head quarters.
	8 Visits carried out .	2 Visits carried out.
	12 mentoring visits carried out district wide.	3b mentoring visits carried out
	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	4,996	N/A
227001 Travel inland	44,682	26,078	58.4%
227004 Fuel, Lubricants and Oils	0	939	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,385	25,680	65.2%
Domestic Dev't:	5,297	6,333	119.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,682</b>	<b>32,012</b>	<b>71.6%</b>

**Output: Demographic data collection**

0 Transport Challenges

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	10 LLGs monitored and mentored on population issues district wide.
	9 LLGs monitored and Mentored in population issues.	Participation in National function of World Population day in Dokolo
	Up to date data fact sheets for the district in Place.	
	Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)	
	Training of Trainers (Sub-county Supervisors)	
	Supervision of Training of PSs and Enumerators by DCOs/ADCOs	
	Supervision of Recruitment and Training by District Officials	
	Delivery and Retrieval of Materials to/from Sub-counties	
	Delivery of Funds to Sub-Counties (Training/After Enumeration)	
	Submission of Accountabilities to Census Head Quarters (Kampala)	
	Districts Magistrates (Administering of Oath)	
	Recruitment of Parish Supervisors and Enumerators	
	Training of Parish Supervisors and Enumerators-Main land	
	Supervision of Enumeration by SSs & PSs	
	Submission of materials to Sub-counties	

*Expenditure*

221003 Staff Training	0	1,360	N/A
221008 Computer supplies and Information Technology (IT)	0	720	N/A
227001 Travel inland	532,183	530,363	99.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	532,183	532,443	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>532,183</b>	<b>532,443</b>	<b>Total 100.0%</b>

**Output: Project Formulation**



**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	4 District integrated reports and work plans prepared.  Project reports submitted to line ministries.  4 Mentoring reports.  4 Minutes, well coordinated HIV/AIDS Activities.  HIV/AIDS work plan in place.  4 HIV/AIDS Monitoring reports.	2 Quarterly integrated report and work plan prepared at the district head quarters.  2 Mentoring report.  2 set of Minutes, well coordinated HIV/AIDS Activities.  HIV/AIDS work plan in place.  1 Draft HIV/AIDS at work place policy in place	0	Limited funding
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*Expenditure*

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

**Output: Development Planning**

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.  Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.  4 Quarterly monitoring Reports in place.	Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.  2 Quarterly monitoring Reports in place.  Preparation of BOQs for the Distr	0	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	2,787	N/A
227001 Travel inland	17,128	7,606	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,790	3,000	25.4%
Domestic Dev't:	5,338	7,393	138.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,128</b>	<b>10,393</b>	<b>60.7%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Monitoring reports produced and discussed.	2 Monitoring reports produced and discussed.	0	None
	4LGMSDP accountability reports prepared and submitted to MoLG..	2 LGMSDP accountability reports prepared and submitted to MoLG..		

*Expenditure*

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	138		N/A
227001 Travel inland	21,905	4,867		22.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,272	3,179	Non Wage Rec't:	19.5%
Domestic Dev't:	5,633	1,826	Domestic Dev't:	32.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,905</b>	<b>5,006</b>	<b>Total</b>	<b>22.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	There is still a problem of understaffing ,small office space and delay in access of books of accounts inorder to execute our duties in time
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)</p> <p>Assessment reports after repair, Functional motorcycles</p> <p>1 lap top computer procured.</p> <p>Annual subscription to internal auditors association made.</p>	<p>Payment of salaries for 3 members of staff in Audit department at the District Headquarters for 9 months</p>
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*Expenditure*

211101 General Staff Salaries	37,518	21,934	58.5%
211103 Allowances	0	90	N/A
227001 Travel inland	19,942	3,356	16.8%
Wage Rec't:	37,518	Wage Rec't: 21,934	Wage Rec't: 58.5%
Non Wage Rec't:	19,942	Non Wage Rec't: 3,446	Non Wage Rec't: 17.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,460</b>	<b>Total 25,380</b>	<b>Total 44.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquartrrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	86 (Audit visits conducted at district headqutrrs and in 11 lower local governments)	57.33	There is still a problem of understaffing , inadequate funding ,small office space and delay in access of books of accounts inorder to execute our duties in time
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/4/2015 (With in one month after the quarter has ended.)	0	
Non Standard Outputs:	<p>4 Quarterly audit reports produced at the district headquarters..</p> <p>Audit standard procedures in place and an investigation report produced.</p> <p>Workshop Reports, Handouts in place.</p>	<p>3 Quarterly audit reports were produced at the district headquarters for 1st and 2nd and third quarter respectively.</p>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	475	N/A
224002 General Supply of Goods and Services	0	600	N/A
227001 Travel inland	24,066	6,492	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,066	7,567	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,066</b>	<b>7,567</b>	<b>31.4%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,739,299	Wage Rec't:	5,790,044	Wage Rec't:	66.3%
Non Wage Rec't:	2,893,546	Non Wage Rec't:	2,424,882	Non Wage Rec't:	83.8%
Domestic Dev't:	1,574,007	Domestic Dev't:	1,027,898	Domestic Dev't:	65.3%
Donor Dev't:	8,580	Donor Dev't:	63,739	Donor Dev't:	742.9%
<b>Total</b>	<b>13,215,432</b>	<b>Total</b>	<b>9,306,563</b>	<b>Total</b>	<b>70.4%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BANANYWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>0</b>	<b>22,307</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>22,307</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>22,307</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>8,267</b>
LCII: Not Specified				0	8,267
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay for Retention</b>		Conditional transfer for	Completed	0	8,267
<b>Contracts Money from</b>		Rural Water			
<b>Last FY 2013-2014</b>					
<b>Output: Construction of dams</b>				<b>0</b>	<b>14,040</b>
LCII: MBOGOBBIRI				0	14,040
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kazzo	Conditional transfer for	Completed	0	14,040
		Rural Water			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>122,134</b>
<b>Sector: Agriculture</b>				<b>34,794</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>24,794</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>24,794</b>	<b>0</b>
LCII: BULAMULA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BYERIMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATOVU				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIKOMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MISAGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NABITAKULI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>0</b>
LCII: NABITAKULI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of information center at Nkadwa SC Head quarters</b>		LGMSD (Former LGDP)	Not Started	10,000	0
<b>Sector: Works and Transport</b>				<b>9,424</b>	<b>6,987</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,424</b>	<b>6,987</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,424</b>	<b>6,987</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>122,134</b>
LCII: Not Specified				9,424	6,987
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Butemba.</b>		Other Transfers from Central Government	N/A	9,424	6,987
<b>Sector: Education</b>				<b>53,800</b>	<b>29,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,800</b>	<b>29,936</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>0</b>
LCII: NABITAKULI				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Lwendagi primary school	Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,360</b>	<b>29,936</b>
LCII: BULAMULA				7,565	5,445
Item: 263101 LG Conditional grants					
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	5,213	3,583
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	2,352	1,862
LCII: BYERIMA				9,497	6,404
Item: 263101 LG Conditional grants					
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	3,850	2,292
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	5,646	4,112
LCII: KATOVU				2,681	1,971
Item: 263101 LG Conditional grants					
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	2,681	1,971
LCII: KIKOMA				6,848	5,155
Item: 263101 LG Conditional grants					
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,792	3,033
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	3,056	2,122
LCII: MISAGO				8,741	6,400
Item: 263101 LG Conditional grants					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>199,779</b>	<b>122,134</b>
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	4,923	3,536
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,818	2,864
LCII: NABITAKULI				6,028	4,561
Item: 263101 LG Conditional grants					
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	2,759	2,039
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	3,269	2,522
<b>Sector: Health</b>				<b>25,000</b>	<b>22,062</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>22,062</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>22,062</b>
LCII: BYERIMA				25,000	22,062
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial construction of Byerima health center II</b>		Conditional Grant to PHC - development	Works Underway	25,000	22,062
<b>Sector: Water and Environment</b>				<b>76,761</b>	<b>63,149</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,761</b>	<b>63,149</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: KATOVU				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>63,149</b>
LCII: MISAGO				59,030	63,149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	63,149
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0



# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>219,155</b>
<b>Sector: Agriculture</b>				<b>41,306</b>	<b>33,743</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: BUKWIRI WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BUTEMBA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATANABIRWA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWEBISIRIZA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>LG Function: District Production Services</b>				<b>24,776</b>	<b>33,743</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,776</b>	<b>33,743</b>
LCII: BUKWIRI WARD				24,776	33,712
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of information center at Kyankwanzi District head quarters</b>		LGMSD (Former LGDP)	Completed	24,776	33,712
LCII: BUTEMBA WARD				0	31
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of information centre</b>		LGMSD (Former LGDP)	Completed	0	31
<b>Sector: Works and Transport</b>				<b>101,468</b>	<b>80,063</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,468</b>	<b>80,063</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>101,468</b>	<b>80,063</b>
LCII: Not Specified				101,468	80,063
Item: 263101 LG Conditional grants					
<b>Maintenance of roads in Butemba Town council</b>		Other Transfers from Central Government	N/A	101,468	80,063

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>219,155</b>
<b>Sector: Education</b>				<b>62,059</b>	<b>75,950</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,403</b>	<b>45,375</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>26,604</b>
LCII: KYANKWANZI				0	26,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	KAGALAMA P/S	Conditional Grant to SFG	Works Underway	0	26,604
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,403</b>	<b>18,771</b>
LCII: BUKWIRI WARD				15,479	11,451
Item: 263101 LG Conditional grants					
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	3,327	2,355
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	4,154	2,867
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	3,224	2,557
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	4,774	3,672
LCII: BUTEMBA WARD				2,417	1,707
Item: 263101 LG Conditional grants					
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	2,417	1,707
LCII: KATANABIRWA WARD				2,158	1,546
Item: 263101 LG Conditional grants					
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	2,158	1,546
LCII: LWEBISIRIZA WARD				5,349	4,067
Item: 263101 LG Conditional grants					
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	5,349	4,067
<b>LG Function: Secondary Education</b>				<b>36,656</b>	<b>30,575</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,656</b>	<b>30,575</b>
LCII: BUKWIRI WARD				36,656	30,575
Item: 263104 Transfers to other govt. units					
<b>Butemba College SSS</b>		Other Transfers from Central Government	N/A	36,656	30,575

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<b>LCIV: KIBOGA WEST</b>		<b>270,742</b>	<b>219,155</b>
<b>Sector: Health</b>				<b>21,700</b>	<b>14,039</b>
<b>LG Function: Primary Healthcare</b>				<b>21,700</b>	<b>14,039</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,500</b>	<b>4,664</b>
LCII: BUKWIRI WARD				5,500	392
Item: 231001 Non Residential buildings (Depreciation)					
<b>preparation of bills of quantities for partition of DHO office</b>		Conditional Grant to District Hospitals	Not Started	0	392
<b>•Procure diagnostic equipments like, BP machines, stethoscopes etc for health units</b>		Conditional Grant to PHC - development	Being Procured	5,500	0
LCII: BUTEMBA WARD				5,000	4,272
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completing wiring and connection to hydro power at Butemba health center 111.</b>		Conditional Grant to PHC - development	Being Procured	5,000	4,272
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>5,919</b>
LCII: BUKWIRI WARD				8,000	5,919
Item: 263104 Transfers to other govt. units					
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	5,919
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>3,455</b>
LCII: BUKWIRI WARD				3,200	3,455
Item: 291001 Transfers to Government Institutions					
<b>Butemba HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	3,455
<b>Sector: Water and Environment</b>				<b>9,210</b>	<b>15,360</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,410</b>	<b>15,360</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,410</b>	<b>4,705</b>
LCII: BUKWIRI WARD				6,410	4,705
Item: 231004 Transport equipment					
<b>O&amp;M of vehicles</b>		Conditional transfer for Rural Water	Completed	6,410	4,705
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>10,655</b>
LCII: Not Specified				0	10,655
Item: 231007 Other Fixed Assets (Depreciation)					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>270,742</b>	<b>219,155</b>
<b>Constructio of Demo EcoSan toilet</b>	District HQ	Conditional transfer for Rural Water	Completed	0	10,655
<i>LG Function: Natural Resources Management</i>				<b>2,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,800</b>	<b>0</b>
LCII: BUTEMBA WARD				2,800	0
Item: 231005 Machinery and equipment					
<b>Purchase of computer set</b>		Locally Raised Revenues	Not Started	2,800	0
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUTEMBA WARD				20,000	0
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle</b>		Locally Raised Revenues	Not Started	20,000	0
<b>Sector: Accountability</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>0</b>
LCII: BUTEMBA WARD				15,000	0
Item: 231005 Machinery and equipment					
<b>Lap top</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Being Procured	4,000	0
<b>1 Emborsement machine</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Not Started	2,000	0
<b>Cash safe</b>	Cash office-District Hdqters	District Unconditional Grant - Non Wage	Not Started	5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 Executive chairs</b>	Finance depart-District Hdqters	Locally Raised Revenues	Not Started	4,000	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<b>LCIV: KIBOGA WEST</b>		<b>123,099</b>	<b>144,762</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: GAYAZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIRYAJJOBYO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIYUNI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUWUUNA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>3,942</b>	<b>83,909</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,942</b>	<b>83,909</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>79,554</b>
LCII: KIRYAJJOBYO				0	79,554
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Ntwetwe kitwaala</b>		Other Transfers from Central Government	Not Started	0	79,554
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,942</b>	<b>4,355</b>
LCII: Not Specified				3,942	4,355
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Gayaza</b>		Other Transfers from Central Government	N/A	3,942	4,355
<b>Sector: Education</b>				<b>65,495</b>	<b>55,571</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,621</b>	<b>51,112</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,840</b>
LCII: KYANKWANZI				0	1,840
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>144,762</b>
<b>Payment of Construction of two Classroom Block</b>	KITEREDDE RC P/S	Conditional Grant to SFG	Completed	0	1,840
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>15,159</b>
LCII: KIYUNI				12,440	15,159
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kilimbi primary school	Conditional Grant to SFG	Works Underway	12,440	15,159
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,182</b>	<b>34,113</b>
LCII: KIRYAJJOBYO				13,503	9,651
Item: 263101 LG Conditional grants					
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	2,765	2,055
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	3,301	2,385
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	3,566	2,471
<b>Kiryajjobyo</b>		Conditional Grant to Primary Education	N/A	3,870	2,740
LCII: KIYUNI				16,649	11,981
Item: 263101 LG Conditional grants					
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	4,626	3,294
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	3,521	2,558
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	3,385	2,391
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	2,578	1,902
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	2,539	1,836
LCII: LUWUUNA				17,030	12,481
Item: 263101 LG Conditional grants					
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	3,741	2,778

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>144,762</b>
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,605	3,035
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	6,944	4,612
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	2,740	2,056
<i>LG Function: Secondary Education</i>				<b>5,873</b>	<b>4,459</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,873</b>	<b>4,459</b>
LCII: GAYAZA				5,873	4,459
Item: 263104 Transfers to other govt. units					
<b>Nankandula SSS</b>		Other Transfers from Central Government	N/A	5,873	4,459
<b>Sector: Health</b>				<b>15,794</b>	<b>5,283</b>
<i>LG Function: Primary Healthcare</i>				<b>15,794</b>	<b>5,283</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,994</b>	<b>0</b>
LCII: GAYAZA				9,994	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3-stance VIP Pit Latrine constructed at Kikubya Health unit.</b>		Conditional Grant to PHC - development	Not Started	7,000	0
<b>Solar power installed at Gayaza health center III Maternity</b>		Conditional Grant to PHC - development	Not Started	2,994	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>5,283</b>
LCII: KIYUNI				3,200	3,455
Item: 291001 Transfers to Government Institutions					
<b>Kiyuni HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	3,455
LCII: LUWUUNA				2,600	1,828
Item: 291001 Transfers to Government Institutions					
<b>Kisala HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,828
<b>Sector: Water and Environment</b>				<b>21,339</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,339</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: GAYAZA				2,889	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>123,099</b>	<b>144,762</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>
LCII: LUWUUNA				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Constructiion</b>		Conditional transfer for Rural Water	Not Started	18,450	0



# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>83,417</b>
<b>Sector: Agriculture</b>				<b>24,794</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>24,794</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>24,794</b>	<b>0</b>
LCII: BANDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: GGALA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KYANKWANZI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUBIRI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWEBISANJA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: RWEMIGANDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>5,227</b>	<b>5,916</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,227</b>	<b>5,916</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,227</b>	<b>5,916</b>
LCII: Not Specified				5,227	5,916
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Kyankwanzi.</b>		Other Transfers from Central Government	N/A	5,227	5,916
<b>Sector: Education</b>				<b>61,786</b>	<b>53,601</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,582</b>	<b>46,409</b>
<i>Capital Purchases</i>					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>83,417</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,463</b>
LCII: KYANKWANZI				0	2,463
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of</b>	RWENGAJU P/S	Conditional Grant to	Completed	0	2,463
<b>Construction of two</b>		SFG			
<b>Classroom Block</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>14,821</b>
LCII: KYANKWANZI				12,440	14,821
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine</b>	Gala primary school	Conditional Grant to	Completed	12,440	14,821
<b>construction</b>		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,143</b>	<b>29,124</b>
LCII: BANDA				3,934	2,745
Item: 263101 LG Conditional grants					
<b>Banda</b>		Conditional Grant to	N/A	3,934	2,745
		Primary Education			
LCII: GGALA				6,512	4,448
Item: 263101 LG Conditional grants					
<b>Gala</b>		Conditional Grant to	N/A	3,857	2,645
		Primary Education			
<b>Masodde Stand.Buwaga</b>		Conditional Grant to	N/A	2,656	1,803
		Primary Education			
LCII: KYANKWANZI				12,508	8,962
Item: 263101 LG Conditional grants					
<b>Kayanja</b>		Conditional Grant to	N/A	3,172	2,188
		Primary Education			
<b>Rwomujubwe</b>		Conditional Grant to	N/A	2,940	2,333
		Primary Education			
<b>Nteyera</b>		Conditional Grant to	N/A	3,192	2,237
		Primary Education			
<b>Kayanja Army School</b>		Conditional Grant to	N/A	3,205	2,204
		Primary Education			
LCII: LUBIRI				5,925	4,193
Item: 263101 LG Conditional grants					
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to	N/A	3,327	2,374
		Primary Education			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>83,417</b>
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	2,597	1,819
LCII: LWEBISANJA Item: 263101 LG Conditional grants				6,080	4,451
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	3,825	2,638
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	2,255	1,813
LCII: RWEMIGANDA Item: 263101 LG Conditional grants				6,183	4,326
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	3,211	2,281
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	2,972	2,046
<b>LG Function: Secondary Education</b>				<b>8,204</b>	<b>7,192</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,204</b>	<b>7,192</b>
LCII: KYANKWANZI Item: 263104 Transfers to other govt. units				8,204	7,192
<b>St Josephs SS Kyankwanzi</b>		Other Transfers from Central Government	N/A	8,204	7,192
<b>Sector: Health</b>				<b>19,622</b>	<b>12,522</b>
<b>LG Function: Primary Healthcare</b>				<b>19,622</b>	<b>12,522</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>7,239</b>
LCII: LUBIRI Item: 263104 Transfers to other govt. units				13,822	7,239
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	13,822	7,239
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>5,283</b>
LCII: BANDA Item: 291001 Transfers to Government Institutions				2,600	1,828
<b>Banda HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,828
LCII: KYANKWANZI Item: 291001 Transfers to Government Institutions				3,200	3,455
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	3,455
<b>Sector: Water and Environment</b>				<b>148,363</b>	<b>11,378</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>259,792</b>	<b>83,417</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>148,363</i>	<i>11,378</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,333</b>	<b>0</b>
LCII: BANDA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: GGALA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: KYANKWANZI				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: LUBIRI				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: LWEBISANJA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
LCII: RWEMIGANDA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>11,378</b>
LCII: KYANKWANZI				59,030	11,378
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	11,378
<b>Output: Construction of dams</b>				<b>72,000</b>	<b>0</b>
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Other Transfers from Central Government	Not Started	72,000	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>116,750</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: KALAGI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIGANDO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIWAGUZI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LUWAWU				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>90,895</b>	<b>4,310</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,895</b>	<b>4,310</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>87,000</b>	<b>0</b>
LCII: KIWAGUZI				87,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mechanised Routine maintenance Bamusuta - kitabona (17Kms)</b>		Other Transfers from Central Government	Not Started	52,000	0
<b>Mechanised Routine maintenance Bamusuta - Kampiri (8Kms)</b>		Other Transfers from Central Government	Not Started	35,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,895</b>	<b>4,310</b>
LCII: Not Specified				3,895	4,310
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Mulagi.</b>		Other Transfers from Central Government	N/A	3,895	4,310
<b>Sector: Education</b>				<b>152,173</b>	<b>104,082</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>116,750</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,777</i>	<i>20,852</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,777</b>	<b>20,852</b>
LCII: KALAGI				2,417	1,712
Item: 263101 LG Conditional grants					
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	2,417	1,712
LCII: KIGANDO				7,333	5,259
Item: 263101 LG Conditional grants					
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	3,683	2,572
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	3,650	2,687
LCII: KIWAGUZI				15,002	10,910
Item: 263101 LG Conditional grants					
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	3,172	2,301
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	3,657	2,606
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	2,733	2,041
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	2,326	1,730
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	3,114	2,232
LCII: LUWAWU				4,025	2,971
Item: 263101 LG Conditional grants					
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	4,025	2,971
<i>LG Function: Secondary Education</i>				<i>123,396</i>	<i>83,230</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,396</b>	<b>83,230</b>
LCII: KALAGI				31,776	25,592
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS Vumba</b>		Other Transfers from Central Government	N/A	31,776	25,592
LCII: KIGANDO				33,879	27,584
Item: 263104 Transfers to other govt. units					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>116,750</b>
<b>St Josephs vocation SS Kigando</b>		Other Transfers from Central Government	N/A	33,879	27,584
LCII: KIWAGUZI				57,742	30,054
Item: 263104 Transfers to other govt. units					
<b>Kiboga parents SSS</b>		Other Transfers from Central Government	N/A	57,742	30,054
<b>Sector: Health</b>				<b>11,200</b>	<b>8,358</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200</b>	<b>8,358</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>4,903</b>
LCII: LUWAWU				8,000	4,903
Item: 263104 Transfers to other govt. units					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	4,903
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>3,455</b>
LCII: KIGANDO				3,200	3,455
Item: 291001 Transfers to Government Institutions					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	3,455
<b>Sector: Water and Environment</b>				<b>12,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,300</b>	<b>0</b>
LCII: LUWAWU				12,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	Not Started	12,300	0

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

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



# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>167,883</b>
<b>Sector: Agriculture</b>				<b>33,058</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>33,058</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>33,058</b>	<b>0</b>
LCII: BANANYWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KATUUGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIGANDO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIKONDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KIRYANONGO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KYAKABUGA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MUJUNZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTUNDA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>10,434</b>	<b>11,555</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,434</b>	<b>11,555</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,434</b>	<b>11,555</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>167,883</b>
LCII: Not Specified				10,434	11,555
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Nsambya.</b>		Other Transfers from Central Government	N/A	10,434	11,555
<b>Sector: Education</b>				<b>149,490</b>	<b>72,027</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,490</b>	<b>72,027</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>16,432</b>
LCII: KIKONDA				71,860	16,432
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Ndaweringa.</b>	Ndaweringa P/S	Conditional Grant to SFG	Completed	71,860	16,432
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,629</b>	<b>55,595</b>
LCII: BANANYWA				14,272	9,978
Item: 263101 LG Conditional grants					
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	4,412	2,957
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	4,128	2,913
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	2,895	2,102
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	2,836	2,005
LCII: KATUUGO				16,695	12,193
Item: 263101 LG Conditional grants					
<b>Kitesa</b>		Conditional Grant to Primary Education	N/A	2,953	2,109
<b>Kilimbi Parents</b>		Conditional Grant to Primary Education	N/A	5,149	3,556
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	3,185	2,273
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	2,772	2,066

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>167,883</b>
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,636	2,190
LCII: KIGANDO Item: 263101 LG Conditional grants				4,755	3,382
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	4,755	3,382
LCII: KIKONDA Item: 263101 LG Conditional grants				8,825	6,657
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,858	3,893
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	3,967	2,764
LCII: KIRYANONGO Item: 263101 LG Conditional grants				12,281	8,845
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	4,703	3,436
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	3,237	2,326
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,341	3,083
LCII: KYAKABUGA Item: 263101 LG Conditional grants				4,380	3,019
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	4,380	3,019
LCII: MUJUNZA Item: 263101 LG Conditional grants				7,908	5,466
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	3,631	2,552
<b>Mujunza Quran</b>		Conditional Grant to Primary Education	N/A	4,277	2,914
LCII: NTUNDA Item: 263101 LG Conditional grants				8,515	6,054
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	3,360	2,286
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	5,155	3,768
<b>Sector: Health</b>				<b>11,400</b>	<b>7,110</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>291,991</b>	<b>167,883</b>
<i>LG Function: Primary Healthcare</i>				<i>11,400</i>	<i>7,110</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: MUJUNZA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar power installed at Mujunza health center II.</b>		Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>7,110</b>
LCII: KIGABWA				2,600	1,828
Item: 291001 Transfers to Government Institutions					
<b>Mujunza HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,828
LCII: KIKONDA				3,200	3,455
Item: 291001 Transfers to Government Institutions					
<b>Kikonda HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	3,455
LCII: Not Specified				2,600	1,828
Item: 291001 Transfers to Government Institutions					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,828
<b>Sector: Water and Environment</b>				<b>87,608</b>	<b>77,190</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,608</i>	<i>77,190</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>63,149</b>
LCII: BANANYWA				59,030	42,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	42,100
LCII: KIKONDA				13,736	21,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	13,736	21,050
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>14,040</b>
LCII: Not Specified				14,843	14,040
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Completed	14,843	14,040

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>111,060</b>
<b>Sector: Agriculture</b>				<b>41,323</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>41,323</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,323</b>	<b>0</b>
LCII: BUGOMOLWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: BULAGWE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KAYINDIYINDI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KITABONA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KITWALA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MUWANGI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NATYOLE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NKANDWA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTIBA				4,132	0
Item: 263104 Transfers to other govt. units					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>111,060</b>
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: SIRIMULA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>79,441</b>	<b>8,192</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,441</b>	<b>8,192</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>73,065</b>	<b>0</b>
LCII: NKANDWA				73,065	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)</b>		Other Transfers from Central Government	Not Started	73,065	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,376</b>	<b>8,192</b>
LCII: Not Specified				6,376	8,192
Item: 263101 LG Conditional grants					
<b>Community Access road maintenance works on roads in Ntwetwe</b>		Other Transfers from Central Government	N/A	6,376	8,192
<b>Sector: Education</b>				<b>102,087</b>	<b>79,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,087</b>	<b>79,991</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>12,825</b>
LCII: KITWALA				0	12,825
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction towards completion of staff quarters at Bambala P/S</b>	BAMBALA P/S	LGMSD (Former LGDP)	Completed	0	12,825
<b>Output: Latrine construction and rehabilitation</b>				<b>37,319</b>	<b>20,637</b>
LCII: BUGOMOLWA				12,440	14,752
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kiryamakobe primary	Conditional Grant to SFG	Completed	12,440	14,752
LCII: KITWALA				12,440	5,885
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kitwala primary school	Conditional Grant to SFG	Works Underway	12,440	5,885

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>111,060</b>
LCII: Not Specified				12,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>		Conditional Grant to SFG	Not Started	12,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,768</b>	<b>46,529</b>
LCII: BUGOMOLWA				14,136	9,779
Item: 263101 LG Conditional grants					
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	4,135	2,769
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	3,702	2,651
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	3,082	2,174
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	3,217	2,185
LCII: BULAGWE				5,569	4,264
Item: 263101 LG Conditional grants					
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	2,313	1,875
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	3,256	2,389
LCII: KAYINDIYINDI				3,424	2,400
Item: 263101 LG Conditional grants					
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	3,424	2,400
LCII: KITWALA				4,877	3,449
Item: 263101 LG Conditional grants					
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	4,877	3,449
LCII: MUWANGI				11,299	8,244
Item: 263101 LG Conditional grants					
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	3,508	2,607
<b>St. Balikuddembe</b>		Conditional Grant to Primary Education	N/A	3,599	2,688



# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NWTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>111,060</b>
<b>Nzoo</b>		Conditional Grant to Primary Education	N/A	4,193	2,949
LCII: NATYOLE				3,573	2,607
Item: 263101 LG Conditional grants					
<b>St. Charles Natyole</b>		Conditional Grant to Primary Education	N/A	3,573	2,607
LCII: NKANDWA				3,534	2,447
Item: 263101 LG Conditional grants					
<b>Nkandwa Muslim</b>		Conditional Grant to Primary Education	N/A	3,534	2,447
LCII: NTIBA				3,689	2,772
Item: 263101 LG Conditional grants					
<b>Kyabasiita</b>		Conditional Grant to Primary Education	N/A	3,689	2,772
LCII: SIRIMULA				14,666	10,566
Item: 263101 LG Conditional grants					
<b>Sirimula</b>		Conditional Grant to Primary Education	N/A	3,876	2,826
<b>Bambala</b>		Conditional Grant to Primary Education	N/A	3,321	2,467
<b>Degeya</b>		Conditional Grant to Primary Education	N/A	3,476	2,310
<b>Kambuzi</b>		Conditional Grant to Primary Education	N/A	3,993	2,963
<b>Sector: Health</b>				<b>2,600</b>	<b>1,828</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>1,828</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>1,828</b>
LCII: SIRIMULA				2,600	1,828
Item: 291001 Transfers to Government Institutions					
<b>Sirimula HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,828
<b>Sector: Water and Environment</b>				<b>47,029</b>	<b>21,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,029</b>	<b>21,050</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>
LCII: KITWALA				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>272,479</b>	<b>111,060</b>
<b>Shallow well Construction</b>	Munyami	Conditional transfer for Rural Water	Not Started	18,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,736</b>	<b>21,050</b>
LCII: KITABONA				13,736	21,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	21,050
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>0</b>
LCII: Not Specified				14,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntwetwe T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>249,448</b>	<b>237,962</b>
<b>Sector: Agriculture</b>				<b>16,529</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,529</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,529</b>	<b>0</b>
LCII: KIGOMA WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KISOJJO WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NTUUTI WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: Ntwetwe CENTRAL WARD				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>79,535</b>	<b>121,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,535</b>	<b>121,100</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>79,535</b>	<b>121,100</b>
LCII: Not Specified				79,535	121,100
Item: 263101 LG Conditional grants					
<b>Maintenance of roads in Ntwetwe Town council</b>		Other Transfers from Central Government	N/A	79,535	121,100
<b>Sector: Education</b>				<b>132,409</b>	<b>102,642</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,645</b>	<b>10,132</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,645</b>	<b>10,132</b>
LCII: KIGOMA WARD				3,495	2,625
Item: 263101 LG Conditional grants					
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	3,495	2,625
LCII: KISOJJO WARD				6,512	4,928
Item: 263101 LG Conditional grants					
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	3,276	2,490

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>249,448</b>	<b>237,962</b>
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	3,237	2,438
LCII: NTWETWE CENTRAL WARD				3,637	2,578
Item: 263101 LG Conditional grants					
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	3,637	2,578
<b>LG Function: Secondary Education</b>				<b>118,764</b>	<b>92,510</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,764</b>	<b>92,510</b>
LCII: KISOJJO WARD				13,627	8,913
Item: 263104 Transfers to other govt. units					
<b>St Pual CoU SS</b>		Other Transfers from Central Government	N/A	13,627	8,913
LCII: NTWETWE CENTRAL WARD				105,137	83,597
Item: 263104 Transfers to other govt. units					
<b>Buyimbazi Public SSS</b>		Other Transfers from Central Government	N/A	44,329	34,234
<b>Ntwetwe citizen SS</b>		Other Transfers from Central Government	N/A	60,808	49,363
<b>Sector: Health</b>				<b>20,975</b>	<b>14,219</b>
<b>LG Function: Primary Healthcare</b>				<b>20,975</b>	<b>14,219</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: NTWETWE CENTRAL WARD				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>10 Maternity Beds procured at Ntwetwe health center IV</b>		Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,000</b>	<b>5,919</b>
LCII: KISOJJO WARD				6,000	5,919
Item: 263104 Transfers to other govt. units					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	6,000	5,919
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,975</b>	<b>8,300</b>
LCII: NTWETWE CENTRAL WARD				11,975	8,300
Item: 291001 Transfers to Government Institutions					
<b>Ntwetwe HC IV</b>		Conditional Grant to PHC - development	N/A	11,975	8,300

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>110,211</b>
<b>Sector: Agriculture</b>				<b>28,926</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>28,926</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>28,926</b>	<b>0</b>
LCII: KIDUUMI				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: KISOLOZA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: LWANSAMA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: MASODDE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NABULEMBEKO				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: NAKITEMBE				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
LCII: WATTUBA				4,132	0
Item: 263104 Transfers to other govt. units					
<b>Support to NAADs Farmers</b>		Conditional Grant for NAADS	N/A	4,132	0
<b>Sector: Works and Transport</b>				<b>4,536</b>	<b>6,295</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,536</b>	<b>6,295</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,536</b>	<b>6,295</b>
LCII: Not Specified				4,536	6,295
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>110,211</b>
<b>Community Access road maintenance works on roads in Wattuba.</b>		Other Transfers from Central Government	N/A	4,536	6,295
<b>Sector: Education</b>				<b>168,636</b>	<b>73,801</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,377</b>	<b>43,246</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>0</b>
LCII: WATTUBA				71,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Nakakabala P/S	Conditional Grant to SFG	Not Started	71,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,516</b>	<b>43,246</b>
LCII: KIDUUMI				10,357	7,483
Item: 263101 LG Conditional grants					
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	3,192	2,177
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	2,404	1,861
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	2,352	1,734
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	2,410	1,710
LCII: KISOLOZA				10,356	8,086
Item: 263101 LG Conditional grants					
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,907	2,453
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	2,901	2,042
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	4,548	3,590
LCII: LWANSAMA				8,470	6,634
Item: 263101 LG Conditional grants					
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	3,224	2,850
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	2,339	1,847

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>110,211</b>
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	2,907	1,938
LCII: MASODDE Item: 263101 LG Conditional grants				7,740	5,471
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	4,832	3,450
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	2,907	2,021
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				3,779	2,633
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	3,779	2,633
LCII: NAKITEMBE Item: 263101 LG Conditional grants				8,193	5,972
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	2,520	1,785
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,901	2,153
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	2,772	2,034
LCII: WATTUBA Item: 263101 LG Conditional grants				9,620	6,968
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	2,688	1,903
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	3,934	2,875
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	2,998	2,189
<b>LG Function: Secondary Education</b>				<b>38,259</b>	<b>30,555</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,259</b>	<b>30,555</b>
LCII: MASODDE Item: 263104 Transfers to other govt. units				38,259	30,555
<b>Bright future SSS</b>		Other Transfers from Central Government	N/A	38,259	30,555
<b>Sector: Health</b>				<b>21,066</b>	<b>9,574</b>
<b>LG Function: Primary Healthcare</b>				<b>21,066</b>	<b>9,574</b>
<b>Capital Purchases</b>					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>110,211</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,866</b>	<b>0</b>
LCII: NAKITEMBE				7,866	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution to laboratory and drug store construction at Kikolimbo Health center.</b>		Conditional Grant to PHC - development	Not Started	7,866	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>5,919</b>
LCII: MASODDE				8,000	5,919
Item: 263104 Transfers to other govt. units					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	5,919
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>3,655</b>
LCII: LWANSAMA				2,600	1,828
Item: 291001 Transfers to Government Institutions					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,828
LCII: NAKITEMBE				2,600	1,828
Item: 291001 Transfers to Government Institutions					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	1,828
<b>Sector: Water and Environment</b>				<b>99,147</b>	<b>20,540</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,147</b>	<b>20,540</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: KISOLOZA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Construction of public latrines in RGCs</b>				<b>8,650</b>	<b>6,500</b>
LCII: LWANSAMA				0	6,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Lwansama	Conditional transfer for Rural Water	Completed	0	6,500
LCII: WATTUBA				8,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Ttuba	Conditional transfer for Rural Water	Not Started	8,650	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>0</b>
LCII: LWANSAMA				59,030	0



# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>322,311</b>	<b>110,211</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	59,030	0
LCII: MASODDE				13,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	0
<b>Output: Construction of dams</b>				<b>14,843</b>	<b>14,040</b>
LCII: Not Specified				14,843	14,040
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Completed	14,843	14,040

# Vote: 597 Kyankwanzi District 2014/15 Quarter 3

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 3****Checklist for QUARTER 3 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