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**Vote: 597** Kyankwanzi District

**2014/15 Quarter 4**

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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: 8/12/2015

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	379,306	77%
2a. Discretionary Government Transfers	1,622,433	1,533,633	95%
2b. Conditional Government Transfers	10,381,150	9,040,768	87%
2c. Other Government Transfers	1,958,549	2,165,548	111%
3. Local Development Grant	319,465	319,464	100%
4. Donor Funding	8,580	76,139	887%
<b>Total Revenues</b>	<b>14,780,805</b>	<b>13,514,857</b>	<b>91%</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	936,145	935,671	122%	122%	100%
2 Finance	353,543	333,880	333,425	94%	94%	100%
3 Statutory Bodies	498,905	419,322	418,926	84%	84%	100%
4 Production and Marketing	707,683	415,931	415,485	59%	59%	100%
5 Health	1,807,762	1,632,322	1,632,141	90%	90%	100%
6 Education	7,583,197	6,738,799	6,737,934	89%	89%	100%
7a Roads and Engineering	1,010,016	1,070,144	1,069,500	106%	106%	100%
7b Water	607,262	669,875	669,336	110%	110%	100%
8 Natural Resources	67,661	57,823	57,754	85%	85%	100%
9 Community Based Services	612,196	570,372	552,280	93%	90%	97%
10 Planning	657,570	621,497	621,497	95%	95%	100%
11 Internal Audit	106,116	47,459	47,459	45%	45%	100%
<b>Grand Total</b>	<b>14,780,805</b>	<b>13,513,568</b>	<b>13,491,409</b>	<b>91%</b>	<b>91%</b>	<b>100%</b>
Wage Rec't:	9,017,899	8,124,483	8,124,483	90%	90%	100%
Non Wage Rec't:	3,651,107	3,477,583	3,472,249	95%	95%	100%
Domestic Dev't	2,103,219	1,835,363	1,818,538	87%	86%	99%
Donor Dev't	8,580	76,139	76,139	887%	887%	100%

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

By the end of fourth quarter, the district had cumulatively collected 91% of its overall annual revenue budget. Generally central government transfers registered the best performance with Discretionary transfers performing at 95%, conditional grants performing at 87%, other government transfers at 111% and finally development grants at 100%. The emergency road repair funds released to the district during the qtr under the Uganda Road fund, accounted for the over performance in the category of other central government transfers. Performance under the un conditional grant-wage is not bad as it may appear, this is usually affected by actual staff paid verses the the wage IPF.

Donor grants performed at 887%. This over performance was a result of additional sub-grant from Infectious Disease Institute (IDI) that had not been planned for. This came as a result of a shift in

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## **Vote: 597** Kyankwanzi District

## **2014/15 Quarter 4**

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

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intervention approach where priority was given to District led Programming and therefore funds transferred directly to district accounts.

Overall locally raised revenue did not perform well at 77%. Although fairly good performance was registered in some items like land fees and other fees and charges, the anticipated overall budget performance was affected by the outbreak of Foot & Mouth 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 received as at end of year were transferred to the operational accounts leaving a balance of only UGX 1,289,740 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 91% of their total allocations for the qtr, registering an overall performance of 100% expenditure of the entire funds released to and collected by the district.

The Community based services department was the worst performer here at 97%. But this was due to failure of some two youth groups failing to complete the required processes for them to access the Youth Livelihood funds.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>490,628</b>	<b>379,306</b>	<b>77%</b>
Locally Raised Revenues	183,484	66,959	36%
Application Fees	5,002	4,520	90%
Forestry Products Levy	63,000	29,010	46%
Land Fees	95,000	162,441	171%
Local Service Tax	40,000	51,551	129%
Market/Gate Charges	17,143	16,281	95%
Other Fees and Charges	4,752	21,183	446%
Park Fees	7,143	5,374	75%
Business licences	5,999	3,801	63%
Livestock Exit fees	69,106	18,184	26%
<b>2a. Discretionary Government Transfers</b>	<b>1,622,433</b>	<b>1,533,633</b>	<b>95%</b>
Transfer of Urban Unconditional Grant - Wage	250,387	218,537	87%
Urban Unconditional Grant - Non Wage	97,868	97,868	100%
Transfer of District Unconditional Grant - Wage	835,398	778,448	93%
District Unconditional Grant - Non Wage	438,779	438,780	100%
<b>2b. Conditional Government Transfers</b>	<b>10,381,150</b>	<b>9,040,768</b>	<b>87%</b>
Conditional Grant to Secondary Salaries	1,029,911	899,297	87%
Conditional Grant to Secondary Education	331,152	331,152	100%
Conditional Grant to Primary Salaries	5,485,345	4,789,749	87%
Conditional Grant to Primary Education	398,423	365,200	92%
Conditional Grant to PHC Salaries	1,451,046	1,256,248	87%
Conditional Grant to PHC- Non wage	83,799	83,799	100%
Conditional Grant to PAF monitoring	32,016	32,016	100%
Conditional Grant to Community Devt Assistants Non Wage	2,212	2,212	100%
Conditional Grant to NGO Hospitals	43,822	43,822	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional transfers to School Inspection Grant	40,671	40,671	100%
Conditional Grant to Functional Adult Lit	8,731	8,732	100%
Conditional Grant for NAADS	168,128	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	21,412	87%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	5,620	100%
Conditional Grant to Agric. Ext Salaries	14,023	12,242	87%
Conditional Grant to PHC - development	59,360	59,360	100%
Conditional transfers to Special Grant for PWDs	16,628	16,628	100%
NAADS (Districts) - Wage	141,095	75,628	54%
Conditional transfers to Production and Marketing	62,681	62,680	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Women Youth and Disability Grant	7,964	7,964	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	78,888	62%
Conditional transfers to DSC Operational Costs	23,686	23,684	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,674	59,674	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	502,320	502,320	100%
<b>2c. Other Government Transfers</b>	<b>1,958,549</b>	<b>2,165,548</b>	<b>111%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Youth Livelihood-MoLGSD	375,000	361,741	96%
Luweero-Rwenzori	390,722	382,799	98%
Schools Head Count		3,080	
Mass measles/Polio Immunisation		55,101	
Roads maintenance/URF	665,745	835,745	126%
UBOS-Census funds	527,083	527,083	100%
<b>3. Local Development Grant</b>	<b>319,465</b>	<b>319,464</b>	<b>100%</b>
LGMSD (Former LGDP)	319,465	319,464	100%
<b>4. Donor Funding</b>	<b>8,580</b>	<b>76,139</b>	<b>887%</b>
CAIP	8,580	0	0%
GAVI		11,165	
IDI Funds		64,974	
<b>Total Revenues</b>	<b>14,780,805</b>	<b>13,514,857</b>	<b>91%</b>

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

The overall budget performance on LRR stood at 77%. The ideal performance should have been 100%, 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) Cummulative Performance for Central Government Transfers**

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

The discretionary govt transfers performed at 95%, 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 87%. Under performance in this category is on account of salaries whose actuals are usually less than the budget provisions.

Other Govt transfers registered an over performance of 111% due to emergency road repair funds that hadn't been planned.

We commend central government for its commitment towards releasing funds to us all through the financial year as planned.

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

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

However the funds that were expected from CAIP were not received at all and no explanation was given from ministry of local government.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	665,603	893,474	134%	166,401	148,530	89%
Conditional Grant to PAF monitoring	14,660	14,642	100%	3,665	3,661	100%
Locally Raised Revenues	41,565	68,958	166%	10,391	7,819	75%
Other Transfers from Central Government		0		0	0	
Multi-Sectoral Transfers to LLGs	247,827	312,300	126%	61,957	80,367	130%
District Unconditional Grant - Non Wage	97,861	144,855	148%	24,465	31,500	129%
Transfer of District Unconditional Grant - Wage	263,690	352,719	134%	65,923	25,183	38%
<i>Development Revenues</i>	103,292	42,670	41%	25,823	3,928	15%
LGMSD (Former LGDP)	36,981	27,420	74%	9,245	3,928	42%
Locally Raised Revenues		146		0	0	
Other Transfers from Central Government	15,194	2,361	16%	3,799	0	0%
Multi-Sectoral Transfers to LLGs	19,480	12,743	65%	4,870	0	0%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
<b>Total Revenues</b>	<b>768,895</b>	<b>936,145</b>	<b>122%</b>	<b>192,224</b>	<b>152,458</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	665,603	893,068	134%	166,401	151,461	91%
Wage	263,690	547,839	208%	65,923	80,424	122%
Non Wage	401,913	345,229	86%	100,478	71,038	71%
<i>Development Expenditure</i>	103,292	42,603	41%	25,823	6,640	26%
Domestic Development	103,292	42,603	41%	25,823	6,640	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>768,895</b>	<b>935,671</b>	<b>122%</b>	<b>192,224</b>	<b>158,101</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		407	0%			
<i>Development Balances</i>		67	0%			
Domestic Development		67	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>474</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 936,145,000 representing 122% of the total approved budget of 768,895,000. This was above 100% because there was over performance in the multi sectoral transfers were at 126%, while Locally Raised revenue also performed above projection at only 166% cumulatively which was due to an increased allocation of local revenue to department to cater for the day to day administrative activities and to cater for local and national functions

However some sources like PAF is 100%, Nonwage was 148% cumulatively far above the projected targets while Wage performance was at only 134%. Development revenues overall performed at 41% below projection

The quarterly performance was 79% whereby of quarterly plan of UGX 192,224,000 only UGX 152,458,000 was realized. This was below 100% because Locally Raised revenue performed below projection at only 75% for the fourth quarter and this came due to quarantine on livestock in the District while development revenues in Q4 performed at only 15%.

On the cumulative expenditure for the FY 2014/15 the department spent UGX 935,671,000 representing 122% of the approved annual budget. Non-wage was spent

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86%, development funds were spent at only 41% while wage was spent at 208% due general salary enhancements for staff and new recruitments

Of the total quarter outturn of UGX 152,458,000, the department spent UGX 158,101,000 translating into 82% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 474,000

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

UGX 407,000 of recurrent and UGX 67,000 under CBG revenues remained unspent giving a total of UGX 474,000 unspent balances 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: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	14	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	95	70
<b>Function Cost (US\$ '000)</b>	<b>768,895</b>	<b>935,671</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>768,895</b>	<b>935,671</b>

By the end of 4thquarter the department achieved the following key outputs; All staff salaries paid for 3 months (April –June), 6 trips made outside the district to attend meetings and workshops, Discretionary training on basic records management for selected staff mainly primary school head teachers at the District Headquarters, Staff training for one staff at MTAC in records and information management for one staff, security Monitored at the district, 1 legal case handled, facilitated distribution of tree seedlings, maintained the office vehicle, paid wages for support staff

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	329,105	98%	83,991	80,629	96%
Conditional Grant to PAF monitoring	3,774	3,778	100%	944	944	100%
Locally Raised Revenues	52,360	46,318	88%	13,090	11,338	87%
Multi-Sectoral Transfers to LLGs	116,869	106,365	91%	29,217	23,089	79%
District Unconditional Grant - Non Wage	61,326	71,009	116%	15,332	19,849	129%
Transfer of District Unconditional Grant - Wage	101,637	101,637	100%	25,409	25,409	100%
<i>Development Revenues</i>	17,577	4,774	27%	3,144	383	12%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	4,774	185%	644	383	59%
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>353,543</b>	<b>333,880</b>	<b>94%</b>	<b>87,136</b>	<b>81,012</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,966	328,651	98%	83,991	65,769	78%
Wage	101,637	122,568	121%	25,409	32,386	127%
Non Wage	234,329	206,083	88%	58,582	33,382	57%
<i>Development Expenditure</i>	17,577	4,774	27%	3,144	513	16%
Domestic Development	17,577	4,774	27%	3,144	513	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>353,543</b>	<b>333,425</b>	<b>94%</b>	<b>87,136</b>	<b>66,281</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		454	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>454</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 333,880,000 representing 94% of the total approved budget of 353,543,000. This was below 100% because the multi sectoral transfers were at 91%, while Locally Raised revenue also performed below projection at only 88% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. However some sources like PAF is 100%, Nonwage was 116% cumulatively over and above the projected targets while Wage performance was at 100%.

The quarterly performance was 93% whereby of quarterly plan of UGX 87,136,000 only UGX 81,012,000 was realized. This was below 100% because the multi sectoral transfers were at 79%, while Locally Raised revenue performed below projection at only 87% for the fourth quarter and this came due to quarantine on livestock in the District.

On the cumulative expenditure for the FY 2014/15 the department spent UGX 333,425,000 representing 94% of the approved annual budget. Non-wage was spent 88%, development funds were spent at only 27% while wage was spent at 121% due general salary enhancements for staff.

Of the total quarter outturn of UGX 81,012,000, the department spent UGX 66,281,000 translating into 76% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 454,000.



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 2: Finance**

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

Shs 454,000 unspent 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>		
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	213521600
Date of Approval of the Annual Workplan to the Council	05/6/2014	05/6/2014
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>333,425</b>
<b>Cost of Workplan (UShs '000):</b>	<b>353,543</b>	<b>333,425</b>

By the end of 4thquarter the department achieved the following key outputs; 18staff salaries paid for 3 months (April –June), approved annual work plan, and Laid Budget estimates for 2015/2016 and Contract performance Form B Submitted to MoFPED. 3 finance depart offices operated and maintained at district headquarters

One mentoring workshop was carried out on PFMA 2015 for Accounts staff at the District HQ

The department registered poor performance in collection of local revenue due the outbreak of Foot & Mouth disease in the district which triggered 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 4****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	412,872	86%	119,725	150,504	126%
Conditional Grant to DSC Chairs' Salaries	24,523	21,412	87%	6,131	6,078	99%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	1,250	100%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	23,684	100%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	78,888	62%	31,637	31,299	99%
Conditional transfers to Councillors allowances and E	59,674	59,674	100%	14,918	46,174	310%
Locally Raised Revenues	48,993	50,435	103%	12,248	10,734	88%
Multi-Sectoral Transfers to LLGs	57,522	39,309	68%	14,379	10,910	76%
District Unconditional Grant - Non Wage	76,407	77,918	102%	19,102	24,000	126%
Transfer of District Unconditional Grant - Wage	32,183	32,183	100%	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>419,322</b>	<b>84%</b>	<b>124,725</b>	<b>150,504</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	478,905	412,476	86%	119,719	149,829	125%
Wage	177,920	132,483	74%	44,475	45,423	102%
Non Wage	300,985	279,993	93%	75,244	104,406	139%
<i>Development Expenditure</i>	20,000	6,450	32%	5,005	0	0%
Domestic Development	20,000	6,450	32%	5,005	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>498,905</b>	<b>418,926</b>	<b>84%</b>	<b>124,725</b>	<b>149,829</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		396	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>396</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 419,322,000 representing 84% of the total approved budget of 498,905,000. This was below 100% because the multi sectoral transfers were at 68%, while transfers to LG elected leaders also performed below projection at only 62% below the targets. The salaries to chairperson DSC also performed below projection at 87%

However some sources like PAF, DSC operational costs, Contacts committee/DSC/PAC and councillors' allowance all performed at 100%, Nonwage was 102% cumulatively above the projected targets while Wage performance was at 100%. Development revenues overall performed at 32% far below projection

The quarterly performance was 121% whereby of quarterly plan of UGX 124,725,000, UGX 150,504,000 was realized over and above the Q4 plan. This was above 100% because there was over performance in non-wage at 126%, councillors' allowance performed highly at 310%, some other transfers like PAF, DSC operational costs and contracts committee were at 100% while Locally Raised revenue performed below projection at only 88% for the fourth quarter and this came due to quarantine on livestock in the District.

On the cumulative expenditure for the FY 2014/15 the department spent UGX 418,926,000 representing 84% of the approved annual budget. Non-wage was spent

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

93%, development funds were spent at only 32% while wage was spent at 74% due general understaffing in the sector

Of the total quarter outturn of UGX 150,504,000, the department spent UGX 149,829,000 translating into 120% budget performance for the quarter under review over and above the quarter plan due to a generally high outturn in most revenues like allowances to District councillors which was realized at 310% in Q4 while the department had carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 396,000

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

Shs 396,000 unspent 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: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	152
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	99	18
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	498,905	<b>418,926</b>
<b>Cost of Workplan (UShs '000):</b>	<b>498,905</b>	<b>418,926</b>

By the end of 4thquarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (April –June), 11 visits for chairperson and the vice; 2 visits for speaker and 1 visit by the deputy speaker outside the district, 1 office of council operated and maintained at the District Headquarters, 1 monitoring visits conducted district wide, Payment of Exgratia to LC 1s and LC 11s and 15 District councillors, 3 Consultative visits made to PPDA, 4 DSC sittings/meetings held at the district headquarters, 4 Consultative visits made to ministry of public service, DSC Chairpersons salary paid, Retainer fees for 4 DSC members paid, 50 Land applications(i.e. Registration, renewal and extension) cleared, two Auditor general's reports reviewed, 1 District Council meeting held at the District Headquarters, 2 Standing committee meetings held

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,979	208,273	67%	77,745	29,678	38%
Conditional Grant to Agric. Ext Salaries	14,023	12,242	87%	3,506	3,480	99%
Conditional transfers to Production and Marketing	62,681	62,680	100%	15,670	15,670	100%
NAADS (Districts) - Wage	141,095	75,628	54%	35,274	0	0%
Locally Raised Revenues	10,668	1,522	14%	2,667	1	0%
Multi-Sectoral Transfers to LLGs	14,693	702	5%	3,673	402	11%
District Unconditional Grant - Non Wage	7,319	0	0%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	60,499	55,499	92%	15,125	10,125	67%
<i>Development Revenues</i>	396,703	207,657	52%	99,176	26,190	26%
Conditional Grant for NAADS	168,128	0	0%	42,032	0	0%
LGMSD (Former LGDP)	57,781	66,674	115%	14,445	11,626	80%
Locally Raised Revenues		4,500		0	0	
Other Transfers from Central Government	119,215	103,454	87%	29,804	14,564	49%
Multi-Sectoral Transfers to LLGs	51,580	33,029	64%	12,895	0	0%
<b>Total Revenues</b>	<b>707,683</b>	<b>415,931</b>	<b>59%</b>	<b>176,921</b>	<b>55,868</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,979	208,140	67%	77,745	29,695	38%
Wage	215,617	139,889	65%	53,904	10,125	19%
Non Wage	95,362	68,251	72%	23,841	19,570	82%
<i>Development Expenditure</i>	396,703	207,345	52%	99,175	36,959	37%
Domestic Development	396,703	207,345	52%	99,175	36,959	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>707,683</b>	<b>415,485</b>	<b>59%</b>	<b>176,920</b>	<b>66,653</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		133	0%			
<i>Development Balances</i>		312	0%			
Domestic Development		312	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>445</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 415,931,000 representing 59% of the total approved budget of 707,683,000. This was below 100% because NAADS related funding was terminated thereby causing multi sectoral transfers to perform at only 5% under recurrent revenues, while Locally Raised revenue also performed below projection at only 14% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

However some sources like PMG is 100%, Nonwage was 0% cumulatively below the projected targets while Wage performance was at only 92%. Development revenues overall performed at 52% simply because NAADS funds were not realized.

The quarterly performance was 32% whereby of quarterly plan of 176,921,000 only 55,868,000 was realized. This was below 100% because the multi sectoral transfers were at 0% and Locally Raised revenue performed below projection at 0% for the fourth quarter yet NAADS funds were not released since the program was terminated making development revenues to perform at a meagre 26% in the fourth quarter.

On the cumulative expenditure for the FY 2014/15 the department spent UGX 415,485,000 representing 59% of the approved annual budget. Non-wage was spent

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

72%, development funds were spent at only 52% while wage was spent at 65% due under staffing and pending recruitment of extension workers across sub-counties

Of the total quarter outturn of UGX 55,868,000, the department spent UGX 66,653,000 translating into 38% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 445,000

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

UGX 133,000 of recurrent, UGX 215,567 LDG and UGX 96,000 under LRDP revenues remained unspent giving a total of UGX 4450,000 unspent balances 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: 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 vaccinated	16000	93813
No of livestock by types using dips constructed	15000	10508
No. of livestock by type undertaken in the slaughter slabs	2200	3902
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 valley dams constructed	0	1
<b>Function Cost (US\$ '000)</b>	<b>296,012</b>	<b>415,485</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
<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>415,485</b>

By the end of 4thquarter the department achieved the following key outputs; staff salaries paid for 3 months (April –June), 7279 heads of cattle and 350 goats were massively vaccinated after on outbreak of Foot & Mouth Disease (FMD) that triggered an instant quarantine, 2000 birds were vaccinated against NCD while over 225 pets were vaccinated against rabies.

91 KYB hives were procured and distributed to farmers using PMG and LRDP funds.

Breed improvement through AI by procuring 20 litres of liquid Nitrogen and 23 straws of semen.

Regulation of 58 Agro-Vet input dealers through monitoring and supervision

12 extension staff were recruited pending posting and accessing payroll.

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.

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**Vote: 597** Kyankwanzi District

**2014/15 Quarter 4**

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***Workplan 4: Production and Marketing***

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	1,476,936	86%	431,251	393,231	91%
Conditional Grant to PHC Salaries	1,451,046	1,256,248	87%	362,761	353,296	97%
Conditional Grant to PHC- Non wage	83,799	83,799	100%	20,950	20,950	100%
Conditional Grant to NGO Hospitals	43,822	43,822	100%	10,956	10,954	100%
Locally Raised Revenues	33,000	3,701	11%	8,250	93	1%
Other Transfers from Central Government		55,101		0	0	
Multi-Sectoral Transfers to LLGs	58,158	34,264	59%	14,540	7,937	55%
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	155,386	188%	20,690	25,255	122%
Conditional Grant to PHC - development	59,360	59,360	100%	14,840	8,688	59%
Donor Funding		76,139		0	12,400	
LGMSD (Former LGDP)		4,378		0	4,167	
Locally Raised Revenues		134		0	0	
Multi-Sectoral Transfers to LLGs	23,399	15,376	66%	5,850	0	0%
<b>Total Revenues</b>	<b>1,807,762</b>	<b>1,632,322</b>	<b>90%</b>	<b>451,941</b>	<b>418,486</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,725,003	1,476,754	86%	431,251	411,106	95%
Wage	1,451,046	1,256,247	87%	362,761	353,296	97%
Non Wage	273,957	220,507	80%	68,490	57,810	84%
<i>Development Expenditure</i>	82,759	155,386	188%	20,690	66,818	323%
Domestic Development	82,759	79,248	96%	20,690	54,418	263%
Donor Development	0	76,139		0	12,400	
<b>Total Expenditure</b>	<b>1,807,762</b>	<b>1,632,141</b>	<b>90%</b>	<b>451,941</b>	<b>477,924</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		181	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>181</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 1,632,322,000 representing 90% of the total approved budget of UGX 1,807,762,000. This was below 100% because the multi sectoral transfers were at 59%, while Locally Raised revenue also performed below projection at only 11% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. However some sources like PHC None-wage is 100%, and grant to NGO Hospital was also 100% cumulatively as projected while PHC salaries' performance was at only 87%. Development revenues overall performed at 188% over and above projection.

The quarterly performance was 93% whereby of quarterly plan of UGX 451,941,000 only UGX 418,486,000 was realized. This was below 100% because the multi sectoral transfers were at 55%, while Locally Raised revenue performed far below projection at only 1% for the fourth quarter and this came due to quarantine on livestock in the District.

On the cumulative expenditure for the FY 2014/15 the department spent UGX 1,632,141,000 representing 90% of the approved annual budget. Non-wage was spent

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 5: Health**

80%, development funds were spent at only 188% while wage was spent at 87% by the closure of the financial year

Of the total quarter outturn of UGX 418,486,000, the department spent UGX 477,924,000 translating into 106% budget performance for the quarter under review over and above the quarter outturn because some revenues were carried forward from the previous quarter. There was overwhelming performance under development revenues at 323% there by leaving an overall unspent balance of UGX 181,000

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

Shs 181,000 unspent 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: 0881 Primary Healthcare</b>		
Value of health supplies and medicines delivered to health facilities by NMS		15
Number of inpatients that visited the NGO hospital facility	380	252
No. and proportion of deliveries conducted in NGO hospitals facilities.	80	66
Number of outpatients that visited the NGO hospital facility	11191	13570
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
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2247	0
Number of trained health workers in health centers	108	175
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	145018	199857
Number of inpatients that visited the Govt. health facilities.	6122	6218
No. and proportion of deliveries conducted in the Govt. health facilities	3104	2314
%age of approved posts filled with qualified health workers	80	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	56
No. of children immunized with Pentavalent vaccine	6740	7771
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		750
<b>Function Cost (US\$ '000)</b>	<b>1,807,762</b>	<b>1,632,141</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,807,762</b>	<b>1,632,141</b>

By the end of 4thquarter the department achieved the following key outputs; 200 health staff salaries paid for 3 months (April –June), 1 EDHT meeting conducted at the district headquarters ,1 coordination meetings held at district headquarters leading to improved management of Lower health Units, Quarterly supervisory visits made, NGO hospital were funded as projected, 26142 children immunised at different health facilities across the district, 137 trained health workers across the 15 health facilities in the district

The department registered an outpatient attendance of 199,857 which was 137% of 145,018 set target, the inpatient



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## **Vote: 597** Kyankwanzi District

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## **2014/15 Quarter 4**

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### ***Workplan 5: Health***

attendance of 6,218 which was 101% of the set target of 6,122 individuals. The turn up for immunization was 7771 children which translate to 115% of the set target of 6,740 children under one year. The HIV prevalence stagnated at 5.4% below the national value of 7.3%.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,355,595	6,495,286	88%	1,838,894	1,802,586	98%
Conditional Grant to Primary Salaries	5,485,345	4,789,749	87%	1,371,336	1,358,828	99%
Conditional Grant to Secondary Salaries	1,029,911	899,297	87%	257,478	255,150	99%
Conditional Grant to Primary Education	398,423	365,200	92%	99,606	76,881	77%
Conditional Grant to Secondary Education	331,152	331,152	100%	82,788	82,632	100%
Conditional transfers to School Inspection Grant	40,671	40,671	100%	10,168	10,204	100%
Locally Raised Revenues	7,658	21,317	278%	1,910	10,999	576%
Other Transfers from Central Government		3,080		0	3,080	
Multi-Sectoral Transfers to LLGs	8,494	6,824	80%	2,124	2,772	131%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	47,942	37,996	79%	11,986	2,040	17%
<i>Development Revenues</i>	227,602	243,514	107%	56,900	30,833	54%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
LGMSD (Former LGDP)	14,907	19,344	130%	3,727	0	0%
Multi-Sectoral Transfers to LLGs	2,043	13,518	662%	511	0	0%
<b>Total Revenues</b>	<b>7,583,197</b>	<b>6,738,799</b>	<b>89%</b>	<b>1,895,795</b>	<b>1,833,418</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,355,595	6,494,421	88%	1,838,895	1,804,112	98%
Wage	6,563,198	5,727,042	87%	1,640,799	1,616,018	98%
Non Wage	792,398	767,379	97%	198,095	188,094	95%
<i>Development Expenditure</i>	227,602	243,514	107%	56,901	107,088	188%
Domestic Development	227,602	243,514	107%	56,901	107,088	188%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,583,197</b>	<b>6,737,934</b>	<b>89%</b>	<b>1,895,795</b>	<b>1,911,200</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		865	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>865</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 6,738,799,000 representing 89% of the total approved budget of UGX 7,583,197,000. This was below 100% because the multi sectoral transfers were at 80%, grants for secondary and primary salaries performed at 87%, UPE was at 92% while Locally Raised revenue also performed above projection at 278% cumulatively which was due to increased allocation of local funding to cater for special academic programs through the year

However some sources like USE and inspection grants were 100%, Nonwage was 0% cumulatively below the projected targets while Wage performance was at only 79%. Development revenues overall performed at 106% over and above projection

The quarterly performance was 97% whereby of quarterly plan of UGX 1,895,795,000 only UGX 1,833,418,000 was realized. This was below 100% because the none-wage was at 0%, while wage performed below projection at only 17% for the fourth quarter. There was overwhelming performance in LRR which stood at 576% due to increased allocation of local resources to the department to run special academic programs and sports

On the cumulative expenditure for the FY 2014/15 the department spent UGX 6,737,934,000 representing 89% of the

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 6: Education**

approved annual budget. Non-wage was spent

97%, development funds were spent at 107% while wage was spent at 87% due staffing gaps

Of the total quarter outturn of UGX 1,833,418,000, the department spent UGX 1,911,200,000 translating into 101% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 865,000

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

UGX 865,000 of recurrent revenues remained unspent 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: 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	0
No. of pupils sitting PLE	3122	0
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)		20
<b>Function Cost (US\$ '000)</b>	<b>6,118,144</b>	<b>5,662,299</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	214	0
No. of students sitting O level	428	0
No. of students enrolled in USE	2000	3034
<b>Function Cost (US\$ '000)</b>	<b>1,361,062</b>	<b>972,971</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	297	74
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>103,991</b>	<b>102,664</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,583,197</b>	<b>6,737,934</b>

By the end of 4thquarter the department achieved the following key outputs; 4 staff in the department salaries paid for 3 months (April –June), Primary teachers paid salaries in all the 114 government aided primary schools district wide, Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council, 2 Class room Units, office at Kagalama P/S at Butemba T/C, Five (5-Stance) lined Pit Latrine at Kilimbi P/S Nsambya s/c, Kasimbi P/S Gayaza s/c, Lwendagi P/S Butemba s/c, Buguluma P/S butemba s/c, and Kitwala P/S Ntwetwe S/c, Primary schools inspected district wide.( I.e. 114 Governmentt & 232 Private)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	894,328	115%	194,647	250,206	129%
Locally Raised Revenues	2,000	3,796	190%	500	750	150%
Other Transfers from Central Government	437,131	525,131	120%	109,283	173,098	158%
Multi-Sectoral Transfers to LLGs	292,025	321,969	110%	73,006	65,501	90%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	43,432	43,432	100%	10,858	10,858	100%
<i>Development Revenues</i>	231,428	175,816	76%	57,857	16,486	28%
Donor Funding	8,580	0	0%	2,145	0	0%
LGMSD (Former LGDP)		6,164		0	6,164	
Other Transfers from Central Government	189,983	126,029	66%	47,496	0	0%
Multi-Sectoral Transfers to LLGs	32,865	43,623	133%	8,216	10,322	126%
<b>Total Revenues</b>	<b>1,010,016</b>	<b>1,070,144</b>	<b>106%</b>	<b>252,504</b>	<b>266,692</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,588	893,684	115%	194,647	326,749	168%
Wage	42,573	43,432	102%	10,643	10,858	102%
Non Wage	736,015	850,252	116%	184,004	315,891	172%
<i>Development Expenditure</i>	231,428	175,816	76%	57,856	73,204	127%
Domestic Development	222,848	175,816	79%	55,712	73,204	131%
Donor Development	8,580	0	0%	2,144	0	0%
<b>Total Expenditure</b>	<b>1,010,016</b>	<b>1,069,500</b>	<b>106%</b>	<b>252,504</b>	<b>399,953</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		643	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>643</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 1,070,144,000 representing 106% of the total approved budget of 1,010,016,000. This was above 100% because there was over realization of other transfers from Central Government at 120%, LRR at 190% while Multi-sectoral transfers to LLG was at 110% and wage performed at 100%

Development revenues overall performed at 76% below projection

The quarterly performance was 106% whereby of quarterly plan of UGX 252,504,000, UGX 266,692,000 was realized. This was above 100% because other transfers from central Government were at 158%, while Locally Raised revenue performed above projection at only 150% for the fourth quarter and this came due to increased allocation of LRR to the department. However, Development revenues performed below target at only 28% in the quarter under review

On the cumulative expenditure for the FY 2014/15 the department spent UGX 1,069,500,000 representing 106% of the approved annual budget. Non-wage was spent 116%, development funds were spent at only 76% while wage was spent at 102% due general salary enhancements for staff and recruitment of more drivers

Of the total quarter outturn of UGX 266,692,000, the department spent UGX 399,953,000 translating into 158% budget performance for the quarter under review over and above the quarter outturn because the department carried

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 643,000

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

Shs 643,000 unspent 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: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	44	0
Length in Km of urban roads resealed	44	39
Length in Km. of rural roads constructed	10	25
Length in Km. of rural roads rehabilitated	152	278
<b>Function Cost (UShs '000)</b>	<b>1,010,016</b>	<b>1,069,500</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>1,069,500</b>

By the end of 4thquarter the department achieved the following key outputs; 6 staff salaries paid for 3 months (April –June), Grading of 5km and routine maintenance of 35km in Both Butemba and Ntwetwe Town councils, the rest of the routine activities of office like operationalizing the works office were done

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	33,600	102%	8,236	6,289	76%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	2,000	4,643	232%	500	539	108%
Transfer of District Unconditional Grant - Wage	7,942	5,957	75%	1,986	0	0%
<i>Development Revenues</i>	574,320	636,275	111%	143,580	73,524	51%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	73,524	59%
Other Transfers from Central Government	72,000	133,955	186%	18,000	0	0%
<b>Total Revenues</b>	<b>607,262</b>	<b>669,875</b>	<b>110%</b>	<b>151,816</b>	<b>79,813</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	33,061	100%	8,236	5,750	70%
Wage	7,942	5,957	75%	1,986	0	0%
Non Wage	25,000	27,104	108%	6,250	5,750	92%
<i>Development Expenditure</i>	574,320	636,275	111%	143,580	362,188	252%
Domestic Development	574,320	636,275	111%	143,580	362,188	252%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,262</b>	<b>669,336</b>	<b>110%</b>	<b>151,816</b>	<b>367,938</b>	<b>242%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		539	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>539</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 669,875,000 representing 110% of the total approved budget of 607,262,000. This was above 100% because there was over performance in some revenues like LRR at 232% while the sanitation grant was at 100% Development revenues overall performed at 111% over and above projection with other transfers from central Government performing at 186% and rural water grant was realized 100%

The quarterly performance was 53% whereby of quarterly plan of 151,816,000 only 79,813,000 was realized. This was below 100% because of general under realization of development revenues in Q4 at only 51% while wage was a 0% due to under staffing in this sector.

On the cumulative expenditure for the FY 2014/15 the department spent UGX 669,336,000 representing 110% of the approved annual budget. Non-wage was spent 108%, development funds were spent at 111% while wage was spent at 75% due general under staffing in this sector

Of the total quarter outturn of UGX 79,813,000, the department spent UGX 367,938,000 translating into 242% budget performance for the quarter under review over and above the quarter outturn because the department carried forward some revenues from the previous quarter there by leaving an overall unspent balance of UGX 536,000

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

Shs 539,000 unspent balance recurrent amount in respect of bank account running and maintenance costs / Charges

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	25	12
No. of water and Sanitation promotional events undertaken	32	32
No. of water user committees formed.	27	44
No. Of Water User Committee members trained	175	308
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 shallow wells constructed (hand dug, hand augured, motorised pump)	8	7
No. of deep boreholes drilled (hand pump, motorised)	12	13
No. of deep boreholes rehabilitated	9	20
No. of dams constructed	8	8
<b>Function Cost (US\$ '000)</b>	<b>607,262</b>	<b>669,336</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>669,336</b>

By the end of 4thquarter the department achieved the following key outputs; 1 staff salaries paid for 3 months (April –June), Constructed & installed Shallow wells in the sub-counties of Gayaza (2), Wattuba (2), and Butemba (3) ,Quarterly DWSCC minutes were prepared, Supervision visits during and after construction in the S/Cs of 2No Shallow wells & 2 Rehabilitation WSFs in ,Gayaza, 4 Rehabilitation of WSFs in Ntwetwe, 2 Rehabilitation of WSFs in Mulagi, 2 Shallow wells % 3 Rehabilitation in Wattuba, 1 Rehabilitation in Nsambya, 3 Shallow wells % 4 Rehabilitation of WSFs Butemba and 3 rehabilitation of WSFs in Kyankwanzi, 3 Consultative meetings at Min Water & Environment HQs, Home improvement campaigns with promotion of hand washing carried out in 2 focused Sub Counties of Nsambya and Nkandwa respectively, Routine services & repair conducted Operation & Maintenance on the existing motor vehicle and motor cycle, Purchased a set of new tyres for departmental vehicle LG 0011-062

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	54,823	92%	14,929	14,153	95%
Conditional Grant to District Natural Res. - Wetlands (	5,621	5,620	100%	1,405	1,405	100%
Locally Raised Revenues	24,779	22,983	93%	6,195	6,000	97%
Multi-Sectoral Transfers to LLGs	7,070	3,418	48%	1,768	1,631	92%
District Unconditional Grant - Non Wage	4,000	4,555	114%	1,000	555	56%
Transfer of District Unconditional Grant - Wage	18,248	18,248	100%	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>57,823</b>	<b>85%</b>	<b>16,915</b>	<b>14,153</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,718	54,754	92%	14,930	17,096	115%
Wage	18,248	18,248	100%	4,562	4,562	100%
Non Wage	41,470	36,506	88%	10,367	12,534	121%
<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>57,754</b>	<b>85%</b>	<b>16,915</b>	<b>17,096</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69	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>69</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 57,823,000 representing 85% of the total approved budget of UGX 67,661,000. This was below 100% because the multi sectoral transfers were at 48%, while Locally Raised revenue also performed below projection at only 93% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock which frustrated even other local revenue sources like land premium and general pace of business in the district

However some sources like CG to District Natural Resources performed at 100%, Nonwage was 114% cumulatively over and above the projected targets while Wage performance was at 100%. Development revenues overall performed at 38% below the projection

The quarterly performance was 84% whereby of quarterly plan of UGX 16,915,000 only UGX 14,153,000 was realized. This was below 100% because the multi sectoral transfers were at 92%, while Locally Raised revenue performed below projection at only 97% for the fourth quarter and this came due to quarantine on livestock in the District, yet development revenue out turn for the quarter was 0%

On the cumulative expenditure for the FY 2014/15 the department spent UGX 57,758,000 representing 85% of the approved annual budget. Non-wage was spent 88%, development funds were spent at only 38% while wage was spent at 100% due to adequate planning

Of the total quarter outturn of UGX 14,153,000, the department spent UGX 17,100,000 translating into 101% budget performance for the quarter under review over and above the quarter outturn because some revenues had been carried



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 8: Natural Resources**

forward from the previous quarter there by leaving an overall unspent balance of UGX 65,000

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

Shs 65,000 unspent 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: 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	36
No. of Wetland Action Plans and regulations developed	1	1
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	40	0
<b>Function Cost (US\$ '000)</b>	<b>67,661</b>	<b>57,754</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,661</b>	<b>57,754</b>

By the end of 4thquarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (April –June), Forestry regulation and inspection activities carried district wide leading to the collection of forestry revenue, A Wetland Action planning meeting held at Butemba S/C, 15 lease files prepared, 16 Assessments for premium and valuations made

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	152,238	85%	44,573	31,510	71%
Conditional Grant to Functional Adult Lit	8,731	8,732	100%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	2,212	100%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	7,964	100%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	16,628	100%	4,157	4,157	100%
Locally Raised Revenues	4,000	3,783	95%	1,000	2,050	205%
Other Transfers from Central Government		21,804		0	0	
Multi-Sectoral Transfers to LLGs	23,760	8,209	35%	5,940	3,700	62%
District Unconditional Grant - Non Wage	6,000	4,030	67%	1,500	3,000	200%
Transfer of District Unconditional Grant - Wage	108,994	78,877	72%	27,248	13,876	51%
<i>Development Revenues</i>	433,906	418,134	96%	108,477	12,866	12%
Other Transfers from Central Government	375,000	356,937	95%	93,750	4,404	5%
Multi-Sectoral Transfers to LLGs	58,906	61,197	104%	14,727	8,463	57%
<b>Total Revenues</b>	<b>612,196</b>	<b>570,372</b>	<b>93%</b>	<b>153,049</b>	<b>44,377</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,290	150,592	84%	44,573	37,390	84%
Wage	116,804	78,877	68%	29,201	13,876	48%
Non Wage	61,486	71,715	117%	15,372	23,514	153%
<i>Development Expenditure</i>	433,906	401,688	93%	108,477	45,138	42%
Domestic Development	433,906	401,688	93%	108,477	45,138	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>612,196</b>	<b>552,280</b>	<b>90%</b>	<b>153,049</b>	<b>82,527</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,646	1%			
<i>Development Balances</i>		16,445	4%			
Domestic Development		16,445	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,092</b>	<b>3%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 570,372,000 representing 93% of the total approved budget of 612,196,000. This was below 100% because the multi sectoral transfers were at 35%, while Locally Raised revenue also performed below projection at only 95% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. Special grants performed at 100% like PWDs, Youth among others

However some sources like Nonwage was 67% cumulatively below the projected targets while Wage performance was at only 72%. Development revenues overall performed at 96% below projection

The quarterly performance was 29% whereby of quarterly plan of 153,049,000 only 44,377,000 was realized. This was below 100% because the multi sectoral transfers were at 62%, while Locally Raised revenue performed above projection at 205% for the fourth quarter to support local functions under the sector

On the cumulative expenditure for the FY 2014/15 the department spent UGX 552,280,000 representing 90% of the approved annual budget. Non-wage was spent at 117%, development funds were spent at 93% while wage was spent at 68%.

Of the total quarter outturn of UGX 44,377,000, the department spent UGX 82,527,000 translating into 54% budget performance for the quarter under review over and above the quarter outturn because some funds were carried forward from the previous quarter thereby leaving an overall unspent balance of UGX 18,092,000

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 9: Community Based Services**

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

UGX 15,865,320 unspent balance under Youth Livelihood Program, UGX 580,588 under CDD and UGX 1,646,000 under recurrent revenue giving a total of UGX 18,092,000 in respect of a youth project which was pending for payment and a CDD group

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	4	2
No. of Active Community Development Workers	22	21
No. FAL Learners Trained	88	125
No. of children cases ( Juveniles) handled and settled	47	48
No. of Youth councils supported	3	2
No. of assisted aids supplied to disabled and elderly community	10	8
No. of women councils supported	10	12
<b>Function Cost (UShs '000)</b>	<b>612,196</b>	<b>552,280</b>
<b>Cost of Workplan (UShs '000):</b>	<b>612,196</b>	<b>552,280</b>

By the end of 4thquarter the department achieved the following key outputs; 14staff salaries paid for 3 months (April –June), Submission of comprehensive quarterly progress reports and work plans to line ministry, District level Monitoring and Technical Supervision, Support supervision and monitoring of FAL learners was carried out in four sub-counties of Wattuba, Nkandwa, Ntwetwe and Nsambya, 3 Trainings on gender mainstreaming in sub-counties of Mulagi, Butemba and Wattuba, Juveniles cases handled and settled at Kampiringisa and other remand homes.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	603,672	94%	28,555	17,548	61%
Conditional Grant to PAF monitoring	9,817	9,828	100%	2,454	2,457	100%
Locally Raised Revenues	32,200	20,592	64%	8,050	5,000	62%
Other Transfers from Central Government	527,083	527,083	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,250	2,265	181%	313	0	0%
District Unconditional Grant - Non Wage	20,000	18,819	94%	5,000	3,819	76%
Transfer of District Unconditional Grant - Wage	50,952	25,087	49%	12,738	6,272	49%
<i>Development Revenues</i>	16,268	17,825	110%	4,067	2,273	56%
LGMSD (Former LGDP)	16,268	17,825	110%	4,067	2,273	56%
<b>Total Revenues</b>	<b>657,570</b>	<b>621,497</b>	<b>95%</b>	<b>32,622</b>	<b>19,821</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	641,301	603,673	94%	28,555	19,613	69%
Wage	21,706	25,087	116%	5,427	6,272	116%
Non Wage	619,595	578,586	93%	23,128	13,341	58%
<i>Development Expenditure</i>	16,268	17,825	110%	4,067	2,273	56%
Domestic Development	16,268	17,825	110%	4,067	2,273	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>657,570</b>	<b>621,497</b>	<b>95%</b>	<b>32,622</b>	<b>21,886</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 fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 621,497,000 representing 95% of the total approved budget of 657,570,000. This was below 100% because locally raised revenue performed below projection at only 64% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

However some sources like PAF is 100%, Nonwage was 94% cumulatively below the projected targets while Wage performance was at only 49%. Development revenues overall performed at 110% over and above projection

The quarterly performance was 61% whereby of quarterly plan of 32,622,000 only 19,821,000 was realized. This was below 100% because the multi sectoral transfers were at 0%, while Locally Raised revenue performed below projection at only 62% for the fourth quarter and this came due to quarantine on livestock in the District. In the fourth quarter the development revenues performed at only 56% thereby contributing to the general lower performance

On the cumulative expenditure for the FY 2014/15 the department spent UGX 621,497,000 representing 95% of the approved annual budget. Non-wage was spent at 93%, development funds were spent at only 110% while wage was spent at 116% due general salary enhancements for staff

Of the total quarter outturn of UGX 19,821,000, the department spent UGX 21,886,000 translating into 67% budget performance for the quarter under review over and above the quarter outturn because some funds had been carried forward there by leaving no overall unspent balance.

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 10: Planning****(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>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (US\$ '000)</b>	657,570	<b>621,497</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>657,570</b>	<b>621,497</b>

By the end of 4thquarter the department achieved the following key outputs; 2 staff salaries paid for 3 months (April –June), Coordinated 3 DTTPC meetings, and produced and submitted the required mandatory reports, monitoring and evaluation of projects

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	47,459	45%	26,529	11,772	44%
Conditional Grant to PAF monitoring	2,516	2,518	100%	629	630	100%
Locally Raised Revenues	20,309	6,813	34%	5,077	2,813	55%
Multi-Sectoral Transfers to LLGs	24,590	3,689	15%	6,147	950	15%
District Unconditional Grant - Non Wage	10,000	7,624	76%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	48,701	26,814	55%	12,175	4,880	40%
<b>Total Revenues</b>	<b>106,116</b>	<b>47,459</b>	<b>45%</b>	<b>26,529</b>	<b>11,772</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,116	47,459	45%	26,529	12,563	47%
Wage	37,518	26,814	71%	9,380	4,880	52%
Non Wage	68,598	20,645	30%	17,149	7,683	45%
<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>47,459</b>	<b>45%</b>	<b>26,529</b>	<b>12,563</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter FY 2014/15 the cumulative receipts of funds by the department were UGX 47,459,000 representing 45% of the total approved budget of 106,116,000. This was below 100% because the multi sectoral transfers were at 15%, while Locally Raised revenue also performed below projection at only 34% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. However some sources like PAF is 100%, Nonwage was 76% cumulatively below the projected targets while Wage performance was at only 55%.

The quarterly performance was 44% whereby of quarterly plan of 26,529,000 only 11,772,000 was realized. This was below 100% because the multi sectoral transfers were at 15%, while Locally Raised revenue performed below projection at only 55% for the fourth quarter and this came due to quarantine on livestock in the District. On the cumulative expenditure for the FY 2014/15 the department spent UGX 47,459,000 representing 45% of the approved annual budget. Non-wage was spent at 30%, development funds were spent at 0% while wage was spent at 71%.

Of the total quarter outturn of UGX 11,772,000, the department spent UGX 12,563,000 translating into 47% budget performance for the quarter under review over and above the quarter outturn because some funds were carried forward from the previous quarter there by leaving no overall unspent balance.

*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>
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan 11: Internal Audit**

<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	120
Date of submitting Quaterly Internal Audit Reports		30/7/15
<b>Function Cost (UShs '000)</b>	106,116	<b>47,459</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,116</b>	<b>47,459</b>

By the end of 4thquarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (April –June), Audit visits conducted at the District headquarters, 11 LLGs , 2 Health centres , 11 water sources ,4 constructed roads in sub-counties, 2 partially constructed information centres and 4 lined pit latrines  
1 Quarterly audit report produced at the district headquarters.

**Vote: 597** Kyankwanzi District

**2014/15 Quarter 4**

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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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:	<p>National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day)</p> <p>Workshop reports, minutes in place.</p> <p>2 Foreign, 12 visits made within the district.</p> <p>1 Double cabin</p>	<p>Facilitated end of financial year get together</p> <p>Workshop reports, minutes in place.</p> <p>6 trips made outside the district to attend meetings and workshops.</p> <p>1 Double cabin vehicle maintained.</p> <p>Clean offices and compound.</p> <p>Other equipment maintained</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		71
<i>General Supply of Goods and Services</i>		976
<i>Travel inland</i>		12,183
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,797
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,135	17,527
<i>Domestic Dev't:</i>	13,008	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>58,143</b>	<b>17,527</b>
<b>Output: Human Resource Management</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqtrs</p> <p>300 Staff appraised at the District headquarters</p> <p>Management and operation of 2 personnel officers' offices at the District Hdqtrs.</p> <p>Burial</p>	<p>Paid salaries to 40 staff under administration on the traditional Payroll at the District Hdqtrs</p> <p>carried out consultative meetings to generate a District Clients' charter</p> <p>Management and operation of 2 personnel officers' offices at the District</p>
<i>General Staff Salaries</i>		25,183
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,430
<i>Wage Rec't:</i>	38,524	25,183
<i>Non Wage Rec't:</i>	2,625	6,950
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,149</b>	<b>32,133</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
No. (and type) of capacity building sessions undertaken	3 (1 Generic trainings at the District Hdqtrs 2 Discretionary trainings at the District Hdqtrs.)	1 (Discretionary training on basic hrecords management for selected staff mainly primary school head teachers at the District Hdqtrs.)
Non Standard Outputs:	N/A	Staff training for one staff at MTAC in records and information ,management for one staff
<i>Workshops and Seminars</i>		6,239
<i>Staff Training</i>		5,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,517	5,420
<i>Domestic Dev't:</i>	7,134	6,239
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,651</b>	<b>11,659</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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: Supervision of Sub County programme implementation</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.	undertook an internal assessment of functionality of LLGs
	30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	Carried out a joint multi sectoral monitoring of 11 LLGs
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		930
Travel inland		5,902
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,460	6,831
Domestic Dev't:	812	
Donor Dev't:		
<b>Total</b>	<b>8,272</b>	<b>6,831</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.	6 Events covered district wide.
	92 copies of news papers procured.	92 copies of news papers procured.
	100 Copies of brochures printed and distributed to key stakeholders district wide.	
Allowances		110
Advertising and Public Relations		60
Workshops and Seminars		0
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		20
Wage Rec't:		
Non Wage Rec't:	1,051	374
Domestic Dev't:		0
Donor Dev't:		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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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**1a. Administration**

<b>Total</b>	<b>1,051</b>	<b>374</b>
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**Output: Office Support services**

Non Standard Outputs:

security Monitored at the district

1 legal case handled

facilitated distribution of tree seedlings

repaired computers  
procured detergents

maintained the office vehicle

paid wages for support staff

procured office stationery and other su

Contract Staff Salaries (Incl. Casuals, Temporary)	1,050
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Books, Periodicals & Newspapers	0
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Computer supplies and Information Technology (IT)	961
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Printing, Stationery, Photocopying and Binding	1,738
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General Supply of Goods and Services	280
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Travel inland	2,505
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Maintenance – Machinery, Equipment & Furniture	0
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Wage Rec't:

Non Wage Rec't:	6,534
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>6,534</b>
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**Output: Records Management**

Non Standard Outputs:

Operation and maintenance of the District Central Registry

Subject and person files filed .

12 visits made to kiboga post office.

Operation and maintenance of the District Central Registry

Subject and person files filed .

Procured padlocks to secure the central Registry

Printing, Stationery, Photocopying and Binding	475
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Small Office Equipment	100
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Postage and Courier	0
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	720	575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>720</b>	<b>575</b>

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

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	15/05/2015 (Submitted to MoFPED at Kampala)
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters  3 Finance Depart offices operated and maintained for 12 months at the District headqters  12 co-ordination and liason visits to line ministries at Kampal	18 members of staff in Finance Depart. Paid salaries  Co-ordinating and reporting to line ministry and other government agencies at Kampala  3 finance depart offices operated and maintained at district hdqters  One mentoring workshop was carried ou
General Staff Salaries		25,409
Workshops and Seminars		2,950
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,931
Small Office Equipment		0
Bank Charges and other Bank related costs		416
Electricity		309
Travel inland		2,888
Maintenance - Vehicles		277
Maintenance – Machinery, Equipment & Furniture		0
Extra-Ordinary Items (Losses/Gains)		0
Wage Rec't:	18,432	25,409
Non Wage Rec't:	15,132	8,771
Domestic Dev't:	0	
Donor Dev't:		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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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**2. Finance**

<b>Total</b>	<b>33,564</b>	<b>34,180</b>
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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	11500000 (Collected at the District Hdqtrs)	0 (Collected at the District Hdqtrs in Q1 & Q2)
Value of Other Local Revenue Collections	40938 (Is expected to be collected from from other local revenues at the District Hdqtrates.)	8213200 (Is expected to be collected from from other local revenues at the District Hdqtrates.)
Value of Hotel Tax Collected	0 (N/A)	0 (None in Q4)
Non Standard Outputs:	1 data base on business establishments developed at the District Headquarters	1 data base on business establishments developed at the District Headquarters
	1 Local revenue enhancement plan formulated and implemented in the district.	1 Local revenue enhancement plan formulated and implemented in the district.
	7 sensitization work- shops held District wide. S/CS	7 sensitization work- shops held District wide. S/CS
	Mbaali Cattle market reconstructed.	Mbaali Cattle market reconstructed.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,173
Maintenance - Vehicles		277
Wage Rec't:		
Non Wage Rec't:	3,985	1,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,985</b>	<b>1,450</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.Hdqtrs	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqtrs
Computer supplies and Information Technology (IT)		185
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,560
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		2,886

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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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**2. Finance**

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	11,423	5,631
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>11,423</b>	<b>5,631</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	29/9/2014 (None in Q4)
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Non Standard Outputs:	3 Monthly and 1 Qterly report prepared at the District Hdqters	None
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Support supervision of 7 S/C

Computer supplies and Information Technology (IT)		0
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Printing, Stationery, Photocopying and Binding		0
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Information and communications technology (ICT)		0
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	4,803	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,803</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

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

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

1 office of council operated and maintained at

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

11 visits for chair person and the vice; 2 visits for speaker and 1 visit by the deputy speaker outside the district

1 office of council operated

General Staff Salaries		6,007
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		46,174
Advertising and Public Relations		500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,378
Maintenance - Vehicles		850
Donations		0
Wage Rec't:	36,587	6,007
Non Wage Rec't:	32,465	51,901
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,052</b>	<b>57,908</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>1 Contract Committee sitting at the district headquarters.</b> <b>Quarterly monitoring visits made district wide..</b> <b>3 consultative visits made to PPDA.</b> <b>A half a page advert placed in the news papers.</b>	<b>3 Consultative visits made to PPDA.</b> <b>Payment of salaries for 3 months for the staff in Procurement and disposal unit</b>
General Staff Salaries		2,039
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		469
Travel inland		2,749
Wage Rec't:	2,039	2,039
Non Wage Rec't:	4,047	3,218
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,086</b>	<b>5,257</b>

**Output: LG staff recruitment services**



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<p>4 DSCsittings/meetings held at the district headquarters.</p> <p>3 Consultative visits made to ministry of public service.</p> <p>Chairpersons salary paid.</p> <p>Retainer fees for 4 DSC members paid.</p> <p>1 Laptop computer procured.</p>	<p>4 DSCsittings/meetings held at the district headquarters.</p> <p>4 Consultative visits made to ministry of public service.</p> <p>Chairpersons salary paid.</p> <p>Retainer fees for 4 DSC members paid.</p>
<i>General Staff Salaries</i>		6,078
<i>Allowances</i>		1,120
<i>Pension for General Civil Service</i>		320
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		3,490
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	5,850	6,078
<i>Non Wage Rec't:</i>	5,922	5,415
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,772</b>	<b>11,493</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extension) cleared.)	50 (and applications(i.e. Registration, renewal and extension) cleared.)
Non Standard Outputs:	<p>1 consultation made to the to the line ministry and Board minutes submitted.</p> <p>1 Visit made to attend court in land disputes under litigation.</p> <p>1 Sensitisation meeting and arbitrations held in land matters.</p>	<p>consultations made to the to the line ministry and Board minutes submitted.</p> <p>Visit made to attend court in land disputes under litigation.</p>
<i>Allowances</i>		2,430
<i>Travel inland</i>		6,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	8,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,780</b>	<b>8,710</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	18 (two Auditor general's reports reviewed)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	Operational Costs including purchase of stationery printing, fuel and photo copying.
	No. of monitoring visits made.	5 meetings held to consider internal audit reports
	1 Reports and sets of minutes.	5 sets of minutes.
		5 reports to DEC
Allowances		2,000
Printing, Stationery, Photocopying and Binding		185
Travel inland		1,570
Wage Rec't:		
Non Wage Rec't:	3,754	3,755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,754</b>	<b>3,755</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Atleast 1 District Council meeting held every after 2 months at the District Hdqtrs	1 District Council meeting held at the District Hdqtrs
	1 Monitoring Visit by members of DEC in any of the 7 S/cs	1 Monitoring Visit by the secretary Health services
General Staff Salaries		31,299
Allowances		0
Advertising and Public Relations		600
Workshops and Seminars		4,014
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,573
Conditional transfers to LGDP		0
Wage Rec't:		31,299
Non Wage Rec't:	6,273	8,187
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,273</b>	<b>39,486</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Atleast 1 Standing committee meeting held after every 2 months at the District Hdqtrs	2 Standing committee meetings held
Allowances		2,600
Printing, Stationery, Photocopying and Binding		457
Travel inland		3,900
Wage Rec't:		
Non Wage Rec't:	5,625	6,957
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,625</b>	<b>6,957</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**

Non Standard Outputs:	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqtrs	Payment of 3 months' salaries 3 staff under Production on the traditional Payroll at the District Headquarters
	10 Supervisory Visits made district wide.	Efficiently and effectively managed production facilities & assets at the District headquarters through repair and servicing.
	Efficiently and effectively managed department.	4 trips per qua
	10 field trips on Collecting and compiling monthly farm gate	
General Staff Salaries		10,125
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,892
Bank Charges and other Bank related costs		251
General Supply of Goods and Services		0
Travel inland		3,293
Maintenance - Civil		2,402
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		990

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	18,631	10,125
<i>Non Wage Rec't:</i>	3,922	5,652
<i>Domestic Dev't:</i>	900	3,177
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,452</b>	<b>18,953</b>

**4. Production and Marketing****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.	58 Agro input dealers regulated in 11 Lower local governments.
	1 Trips made to to MAAIF and other research institutions.	28 crop pests and disease surveillance visits made in 11 LLGs to guide famers on controlling them.
	10 visits made in the 7 S/cs and 2 town councils.	
	10 Supervisory visits made .i.e. District wide.	

<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,588
<i>Maintenance - Vehicles</i>		1,496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,071	4,084
<i>Domestic Dev't:</i>	907	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,978</b>	<b>4,084</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	550 (550 Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	550 (350 Heads of cattle, 65 Goats & 135 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)
No of livestock by types using dips constructed	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	0 (None)
No. of livestock vaccinated	4000 (Heads of cattle vaccinated.)	9737 (2,000 bireds (poultry) vaccinated against NDC, 423 shoats, 35 pets (cats and dogs) and 7279 heads of cattle. Procurement of 20 litres of liquid nitrogen and 23 straws of semen)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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	5 inspection visits of veterinary Drug shops district wide made.
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		8,320
General Supply of Goods and Services		2,908
Travel inland		5,324
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	7,282	9,232
Domestic Dev't:	14,225	8,320
Donor Dev't:		
<b>Total</b>	<b>21,507</b>	<b>17,552</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	0 (None)
Non Standard Outputs:	5 field trips district wide for Tsetse & Tick surveillance & control  50 KTB hives procure and to be distributed in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs).  10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Bute	91 KTB hives procured and distributed to selected farmers in farmers in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs.
Medical and Agricultural supplies		8,121
Wage Rec't:		
Non Wage Rec't:	1,439	
Domestic Dev't:	2,574	8,121
Donor Dev't:		
<b>Total</b>	<b>4,013</b>	<b>8,121</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,694	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,694</b>	<b>0</b>

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

Timely release of funds to enable timely implementation of all planned activities. Need to recruit and facilitate field extension workers for efficient and effective extension service delivery.

**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 Hdqtrs	175staff received salaries under health sector on both the traditional and PHC wage Payroll at the District Hdqtrs
	1 set of minutes and Attendance lists. EDHT meetings at DHO's Office.	1 EDHT meetings was conducted at DHO's Office.
	1 coordination meetings held at district headquarters	1 coordination meetings held at district headquarters.
		3 DHT meetings held
<i>General Staff Salaries</i>		353,296
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		241
<i>Electricity</i>		0
<i>Travel inland</i>		17,066
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		580
<i>Wage Rec't:</i>	362,761	353,296
<i>Non Wage Rec't:</i>	29,789	5,487
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		12,400
<b>Total</b>	<b>392,550</b>	<b>371,183</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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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**5. Health***2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	20 (Deliveries at St Balikudembe H/U.)	17 (17 deliveries conducted at st. balikudembe)
Number of inpatients that visited the NGO hospital facility	30 (Deliveries at St Balikudembe H/U.)	85 (85 inpatients admitted (77 for st. balikudembe and 8 for st Noah))
Number of outpatients that visited the NGO hospital facility	2798 (Patients to visit all the Five NGO health facilities)	7209 (4992 outpatients were seen by 5 NGO facilities, st. balikudembe(616), ndibata(799), st.noa(180), bukuri(501), masodde(121))
Non Standard Outputs:	N/A	NA
<i>Transfers to other govt. units</i>		10,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,956	10,590
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,956</b>	<b>10,590</b>

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

%age of approved posts filled with qualified health workers	20 (District wide.)	67 (175 health workers out of 262 approved posts filled across the district in the health department)
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	175 (175 trained health workers district wide)
No.of trained health related training sessions held.	1 ( Health related training sessions held with in and out side the district.)	1 (one sessions held across the district)
Number of outpatients that visited the Govt. health facilities.	36255 (Out patients visited the 15 Govt Health units. 20% (29003) visits to Ntvetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)	118102 (4992 outpatients for ntvetwe and 33110 for other health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	776 (60% deliveries to be conducted at Ntvetwe HC IV, 30% deliveries by HC IIIs, and 10% deliveries conducted by selected HC IIs.)	639 (323 deliveries conducted in ntvetwe and 299 deliveries conducted by the 5 HC IIs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (District wide.)	56 (56 percent of the villages district wide have VHTs reporting quarterly)
No. of children immunized with Pentavalent vaccine	1685 (25% of the children will be immunised at Ntvetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.)	2167 (389 children immunised from ntvetwe and 1389 children immunised by other 14 health facilities across the district)
Number of inpatients that visited the Govt. health facilities.	1531 (65% inpatients to Ntvetwe HC IV, and 35% (2143) to the five HC IIIs.)	2323 (1235 inpatients for ntvetwe and 1003 inpatients for other lower health facilities)
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	389 children immunised from ntvetwe and 1389 children immunised by other 14 health facilities across the district
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	
	Health supplies picked from the District Health Stores every 2 months	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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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**5. Health**

Transfers to Government Institutions		20,423
Wage Rec't:		0
Non Wage Rec't:	11,544	20,423
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,544</b>	<b>20,423</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>	<ul style="list-style-type: none"> <li>Purchase of 9 office chairs, 9 office desks, 10 ward beds and 11 bp machines, 10 stethoscopes</li> <li>shillings spent on construction of byerima upto ring bim level</li> <li>2 health facilities installed with solar power and wiring of two buildings</li> <li>Remodolling an</li> </ul>
Non Residential buildings (Depreciation)		41,418
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,840	41,418
Donor Dev't:		0
<b>Total</b>	<b>14,840</b>	<b>41,418</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 sectro 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 sectro 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		1,358,828
General Supply of Goods and Services		0
Travel inland		0



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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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**6. Education**

Wage Rec't:	1,371,336	1,358,828
Non Wage Rec't:	414	0
Domestic Dev't:	1,800	0
Donor Dev't:		
<b>Total</b>	<b>1,373,550</b>	<b>1,358,828</b>

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

No. of pupils sitting PLE	0 (Pupils sitting PLE in 72 primary seven schools district wide.)	0 (N/A)
No. of Students passing in grade one	0 (First grades district wide)	0 (N/A)
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 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)))
Non Standard Outputs:	N/A	None

LG Conditional grants 76,881

Wage Rec't:		0
Non Wage Rec't:	99,605	76,881
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>99,605</b>	<b>76,881</b>

**3. Capital Purchases****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 Units, office at Kagalama P/S at Butemba T/C.)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 51,176

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,930	51,176
Donor Dev't:		0
<b>Total</b>	<b>35,930</b>	<b>51,176</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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	0 (None in this quarter)	5 ((5-Stance ) lined Pit Latrine at Kilimbi P/S Nsambya s/c, Kasimbi P/S Gayaza s/c, Lwendagi P/S Butemba s/c, Buguluma P/S butemba s/c, and Kitwala P/S Ntwetwe S/c.)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		47,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,659	47,108
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,659</b>	<b>47,108</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (None)	0 (None in Q4)
No. of students passing O level	0 (None)	0 (None)
No. of teaching and non teaching staff paid	(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
<i>General Staff Salaries</i>		255,150
<i>Wage Rec't:</i>	257,478	255,150
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>257,478</b>	<b>255,150</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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 Ntwetwe 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 9 Government Secondary schools district wide.
<i>Transfers to other govt. units</i>		82,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,788	82,631
<i>Domestic Dev't:</i>	0	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>82,788</b>	<b>82,631</b>

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

Non Standard Outputs:	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub coun	No Consultations made to the Ministry Headquarters at Kampala, 1 announcements aired on Local FM radio stations.
<i>General Staff Salaries</i>		2,040
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Bank Charges and other Bank related costs</i>		105
<i>General Supply of Goods and Services</i>		12,000
<i>Travel inland</i>		4,807
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,986	2,040
<i>Non Wage Rec't:</i>	1,972	17,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,957</b>	<b>19,581</b>

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

No. of secondary schools inspected in quarter	3 (secondary schools be inspected in a quarter)	12 (secondary schools be inspected in a quarter)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	1 (nspection reports provided to council)	2 (Inspection reports provided to council)
No. of primary schools inspected in quarter	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		402
<i>Travel inland</i>		5,127
<i>Maintenance - Vehicles</i>		50

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,168	5,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,168</b>	<b>5,578</b>
<b>Output: Sports Development services</b>		

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 winning school teams for both

*Welfare and Entertainment*

500

*Travel inland*

0

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

1,025

500

*Domestic Dev't:**Donor Dev't:***Total****1,025****500****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

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

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

24 supervisory visits &amp; 4 Monitoring Reports made.

2 Contrator trainings conducted.

4 Inte

*General Staff Salaries*

10,858

*Workshops and Seminars*

1,020

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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		705
Bank Charges and other Bank related costs		285
General Supply of Goods and Services		136
Travel inland		10,808
Fuel, Lubricants and Oils		15,485
Maintenance - Civil		201,503
Maintenance - Vehicles		18,604
Maintenance – Machinery, Equipment & Furniture		19,255
Maintenance – Other		0
Wage Rec't:	10,643	10,858
Non Wage Rec't:	11,550	267,801
Domestic Dev't:		
Donor Dev't:	2,144	
<b>Total</b>	<b>24,338</b>	<b>278,659</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 (N/A)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	10,958	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,958</b>	<b>0</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.  Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	0 (None)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	45,251	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>45,251</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) 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))	278 (Routine maintenance was carried out on 278km)
Length in Km. of rural roads constructed	10 (ten kms of Kakinga -Rwenjunju road)	10 (kms of Kakinga -Rwenjunju road)
Non Standard Outputs:	1 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	N/A
<b>Roads and bridges (Depreciation)</b>		29,581
<b>Wage Rec't:</b>		0
<b>Non Wage Rec't:</b>	43,239	0
<b>Domestic Dev't:</b>	47,496	29,581
<b>Donor Dev't:</b>		0
<b>Total</b>	<b>90,734</b>	<b>29,581</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.  Operation and maintenance of 1 DW office at the District Hdqters  Quarterly DWSCC minutes	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  Quarterly DWSCC minutes
<b>General Staff Salaries</b>		0
<b>Computer supplies and Information Technology (IT)</b>		3,500

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Bank Charges and other Bank related costs</i>		328
<i>Travel inland</i>		3,297
<i>Fuel, Lubricants and Oils</i>		7,976
<i>Maintenance - Vehicles</i>		2,999
<i>Wage Rec't:</i>	1,986	0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	8,294	18,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,780</b>	<b>18,100</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (None)	13 (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 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 (Supervision visits during and after construction in the S/Cs of 2No Shallow wells & 2 Rehabilitation WSFs in ,Gayaza, 4 Rehabilitation of WSFs in Ntwetwe, 2 Rehabilitation of WSFs in Mulagi, 2 Shallow wells % 3 Rehabilitation in Wattuba, 1 Rehabilitation in Nsambya, 3 Shallow wells % 4 Rehabilitation of WSFs Butemba and 3 rehabilitation of WSFs in Kyankwanzi.)
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.)	50 (Tested for water Quality standards & analysis 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 new water sites being developed at District H/q. Incucive of list of water supply facilities (WSFs) for rehabilitation during the FY 2014/2015)
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)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	3 Consultative meetings at Min Water & Environment HQs
<i>Travel inland</i>		8,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,434	8,842
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,434</b>	<b>8,842</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee	0 (None in this quarter.)	84 (None)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
members trained		
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.)	0 (None during the Quarter 4)
No. of water and Sanitation promotional events undertaken	8 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings	0 (None)
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.)  Radio talk shows held on Radio Kiboga or Radio Hoima)	0 (None planned for during Quarter 4 in the District)
No. of water user committees formed.	0 (None)	12 (None)
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 this Quarter
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	Home improvement campaigns with promotion of hand washing carried out in 2 focused Sub Counties of Nsambya and Nkandwa respectively.
Workshops and Seminars		4,757
Travel inland		993



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Exiting auto mobiles maintained.	Routine services & repair conducted Operation & Maintenance on the existing motor vehicle and motor cycle  Purchased a set of new tyres for departmental vehicle LG 0011-062
Transport equipment		3,085
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,603	3,085
Donor Dev't:		0
<b>Total</b>	<b>1,603</b>	<b>3,085</b>
<b>Output: Other Capital</b>		
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
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>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Ecosan latrine constructed in Wattuba Sc)	0 (Paid for retention money held on the Contract by the end of the FY 2014/15)
Non Standard Outputs:	N/A	None
Other Fixed Assets (Depreciation)		903
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,163	903

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,163</b>	<b>903</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the sub-county of Mulagi (2))	8 (Constructed & installed Shallow wells in the sub-counties of Gayaza (2), Wattuba (2), and Butemba (3))
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		45,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,300	45,517
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,300</b>	<b>45,517</b>
<b>Output: Borehole drilling and rehabilitation</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.)	2 (Cleared payment for the balance on contract Lot 1 for drilling 7No. Deep borehole wells during the FY 2014/2015)
No. of deep boreholes rehabilitated	3 (Deep boreholes rehabilitated in the S/cs of Wattuba (1), Nsambya (1), and Ntwetwe (1))	20 (Twenty (20No.) water supply facilities (WSFs) rehabilitated across the District during the Q4 of the FY 2014/2015: 2 in Gayaza, 3 in Kyankwanzi, 2 in Mulagi, 4 in Wattuba, 4 in Butemba S/Cs, 1 in Bananywa, 1 in Nkandwa, 3 in Ntwetwe)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		105,655
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,332	105,655
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,332</b>	<b>105,655</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	2 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Butemba.)	5 (4 valley tanks under the LRP, and 1 PMA)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		180,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,843	180,086
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,843</b>	<b>180,086</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Departmental staff paid salary	Departmental salaries paid for 3 months
	2 offices operated and managed at the District Hdqtrs	2 office operated
	1 Co-ordination visits to MWE/NEMA at Kampala	1 Administrative/Coordination visits made to the ministry
General Staff Salaries		4,562
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		187
Travel inland		321
Wage Rec't:	4,562	4,562
Non Wage Rec't:	404	508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,966</b>	<b>5,070</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (None)
Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	0 (none)
Non Standard Outputs:	None	None
Workshops and Seminars		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	325	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>325</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>8. Natural Resources</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance surveys in Gayaza, Ntwetwe and Butemba S/Cs)	9 (Forestry regulation and inspection activities carried district wide leading to the collection of forestry revenue)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,198	1,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,198</b>	<b>1,206</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (None)	1 (A Wetland Action planning meeting held at Butemba S/C)
Area (Ha) of Wetlands demarcated and restored	0	0 (None)
Non Standard Outputs:	3 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba.	None
	1 Awareness training for stakeholders at the District Hqtrs	None
	1 Radio talkshow at Radio hoima	
<i>Travel inland</i>		1,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	1,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>431</b>	<b>1,690</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
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>338</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	10 (New Land disputes settled with in the FY 2014 to 2015.)	0 (None)

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	30 leases/Titles processed for the community members.	15 lease files prepared
	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.	16 Assessments for premium and valuations made
	Specialised service	
Printing, Stationery, Photocopying and Binding		965
Travel inland		5,905
Wage Rec't:		
Non Wage Rec't:	5,905	6,870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,905</b>	<b>6,870</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.	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.
	1 sensitisation workshop carried out at the district headquarters.	1 sensitisation workshop carried out at the district headquarters.
General Staff Salaries		13,876
Workshops and Seminars		5,568
Printing, Stationery, Photocopying and Binding		893
Bank Charges and other Bank related costs		187
Travel inland		4,608
Wage Rec't:	29,201	13,876
Non Wage Rec't:	314	11,256
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>29,515</b>	<b>25,132</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children settled	2 (children settled. i.e. from out side the district and with in the district.)	0 (None)
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 training per LLG.	None
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))	21 (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 projects	Submission of comprehensive quarterly progress reports and work plans to line ministry. District level Monitoring and Technical Supervision Carry out GIS mapping of the 2 new funded projects. Carry out field visit to recover loan installments
Travel inland		8,398
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	93,750	8,398
Donor Dev't:		0
<b>Total</b>	<b>93,750</b>	<b>8,398</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.)	0 (None in Q4)
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	FAL Materials Procured ( i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	Support supervision and monitoring of FAL learners was carried out in four sub-counties of Wattuba, Nkandwa, Ntwetwe and Nsambya
	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		140
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,183	2,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,183</b>	<b>2,140</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.	3 Traings on gender mainstreaming in sub-counties of Mulagi, Butemba and Wattuba
	5 PWDs Groups rehabilitated district wide.	
	9 trainings for PWDs in developemt skills	
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	750	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>700</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	25 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)
Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	3 Traings on gender mainstreaming in sub-counties of Mulagi, Butemba and Wattuba 9 youth groups benefiting from the revolving funds. i.e one group per LLG.
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	Certificates awarded, No. of trainings.
	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 4****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>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		306
Travel inland		1,658
Wage Rec't:		
Non Wage Rec't:	200	1,964
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200</b>	<b>1,964</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	0 (None)
Non Standard Outputs:	N/A	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	664	0
Domestic Dev't:		
Donor Dev't:		
<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.)	4 (Groups assisted with income generating activities(IGAs)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	Assisted aids supplied to disabled) PWDs agroups supported in IGAs
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		56
Travel inland		968
Wage Rec't:		
Non Wage Rec't:	4,157	1,024
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,157</b>	<b>1,024</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	14 inspections carried out district wide 14 Sanitation meetings on Local service tax, labor policy and legislation held district wide	1 inspections carried out district wide



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>		
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	250	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>540</b>

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

No. of women councils supported	9 (Women councils supported district wide)	1 (Women councils supported district wide)
Non Standard Outputs:	N/A	None
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		790
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:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	3 Departmental Meetings held at the District Hdqters	3 Departmental Meetings held at the District Hdqters
	Office supplies procured and servicing office equipments at the District	Office supplies procured and servicing office equipments at the District Hdqter
General Staff Salaries		6,272
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	5,427	6,272
Non Wage Rec't:	1,534	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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**

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 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 Hdqters)	2 (Qualified staff at the District Hdqters)
No of minutes of Council meetings with relevant resolutions	2 (Sets of Council meetings in place.)	6 (Sets of Council meetings in place.)
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 to MoFPED were carried out .
	3 mentoring visits carried out	1 set of Budget Desk minutes were produced

Welfare and Entertainment		263
Printing, Stationery, Photocopying and Binding		1,935
Travel inland		9,451
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,846	9,375
Domestic Dev't:	1,324	2,273
Donor Dev't:		
<b>Total</b>	<b>11,171</b>	<b>11,648</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual Statistical abstract in place at the District Hdqters	Annual Statistical abstract in place at the District Hdqters
	1 Reports prepared & submitted to line ministries.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders	
Printing, Stationery, Photocopying and Binding		410
Travel inland		590
Wage Rec't:		
Non Wage Rec't:	1,405	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,405</b>	<b>1,000</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	Dissemination of State of Ugandan Population 2014 in Mulagi, Bananywa, Nkandwa, Wattuba and Nsambya Sub-Counties
Staff Training		0
Computer supplies and Information Technology (IT)		0
Travel inland		693
Wage Rec't:		
Non Wage Rec't:	1,275	693
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,275</b>	<b>693</b>

**Output: Project Formulation**

Non Standard Outputs:	1 Quarterly integrated report and work plan prepared at the district head quarters. Project reports submitted to line ministries. 1 Mentoring reports. 1 set of Minutes, well coordinated HIV/AIDS Activities. HIV/AIDS work plan in place.	1 set of Minutes well coordinated HIV/AIDS Activities. HIV/AIDS work plan in place.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,090	0
Domestic Dev't:		
Donor Dev't:		
<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 station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges. 1 Quarterly monitoring and supervision was carried out
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		1,180
Travel inland		1,093
Wage Rec't:		
Non Wage Rec't:	2,948	2,273
Domestic Dev't:	1,335	0
Donor Dev't:		
<b>Total</b>	<b>4,282</b>	<b>2,273</b>

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

Non Standard Outputs:	1 Monitoring reports produced and discussed.	None
	1 LGMSDP accountability reports prepared and submitted to MoLG..	
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,068	0
Domestic Dev't:	1,408	0
Donor Dev't:		
<b>Total</b>	<b>5,476</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of 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 motoreyc	
General Staff Salaries		4,880
Allowances		0
Printing, Stationery, Photocopying and Binding		772
Travel inland		3,561

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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**

Wage Rec't:	9,380	4,880
Non Wage Rec't:	4,985	4,333
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>14,365</b>	<b>9,213</b>

**Output: Internal Audit**

No. of Internal Department Audits	36 (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, 6 in Ntwetwe SC, 5 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	34 (Audit visits conducted at the District headquarters, 11 LLGs, 2 Health centres, 11 water sources, 4 constructed roads in sub-counties, 2 partially constructed information centres and 4 lined pit latrines)
Date of submitting Quarterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/7/15 (With in one month after the quarter has ended.)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit report 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		1,610
Wage Rec't:		
Non Wage Rec't:	6,017	1,610
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>6,017</b>	<b>1,610</b>

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

Wage Rec't:	2,184,820	2,115,902
Non Wage Rec't:	708,328	708,328
Domestic Dev't:	567,999	567,999
Donor Dev't:		
<b>Total</b>	<b>3,404,629</b>	<b>3,404,629</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.</p> <p>Workshop reports, minutes in place.</p> <p>2 Foreign, 12 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>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>Attended workshops and meetings outside the district</p> <p>Made 6 trips</p>	0	Some National Days were not celebrated due to limited funds arising out of the quarantine imposed as a result of the outbreak of the foot and mouth disease
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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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	7,296		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,621		65.5%
223005 Electricity	0	71		N/A
224002 General Supply of Goods and Services	0	1,726		N/A
227001 Travel inland	175,482	67,456		38.4%
228001 Maintenance - Civil	31,637	6,868		21.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	10,304		1030.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,541	94,914	Non Wage Rec't:	52.6%
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>101,782</b>	<b>Total</b>	<b>43.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Paid salaries to 40 staff under administration on the traditional Payroll at the District Hdqters	0	under funding under locally raised revenue which was affected by the quarantine imposed as a result of the foot and mouth disease outbreak
	300 Staff appraised at the District headquarters	carried out consultative meetings to generate a District Clients' charter 300 Staff appraised at the District headquarters		
	Management and operation of 2 personnel officers' offices at the District Hdqters.	Management and operation o		
	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	357,211	231.8%
213002 Incapacity, death benefits and funeral expenses	3,000	300	10.0%
221002 Workshops and Seminars	0	11,900	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	90		N/A
221009 Welfare and Entertainment	0	3,120		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	17,566		234.2%
Wage Rec't:	154,094	Wage Rec't: 357,211	Wage Rec't:	231.8%
Non Wage Rec't:	10,500	Non Wage Rec't: 35,589	Non Wage Rec't:	338.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>164,594</b>	<b>Total 392,800</b>	<b>Total</b>	<b>238.6%</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	Decline in funding yet the demand for training and capacity development is overwhelming
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.)	7 (3 Generic training undertaken at the District Hdqters and training reports in place. 6 Discretionary training undertaken at the District Hdqters and training reports in place..)	50.00	
Non Standard Outputs:	N/A	Staff training for one staff at MTAC in records and information management for one staff		

**Expenditure**

221002 Workshops and Seminars	34,069	40,723		119.5%
221003 Staff Training	28,534	5,420		19.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	34,069	Non Wage Rec't: 26,135	Non Wage Rec't:	76.7%
Domestic Dev't:	28,534	Domestic Dev't: 20,008	Domestic Dev't:	70.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,603</b>	<b>Total 46,143</b>	<b>Total</b>	<b>73.7%</b>

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

%age of LG establish posts filled	95 (% of LG establish posts filllilled.)	70 (% of LG establish posts filllilled.)	73.68	Low Funding and delayed clearance for some recruitments
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
	120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	ndertook an internal assessment of functionality of LLGs Carriedout a joint multi sectoral monitoring of 11 LLGs

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,051	N/A
227001 Travel inland	18,247	47,409	259.8%
228002 Maintenance - Vehicles	2,537	1,500	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,840	50,460	169.1%
Domestic Dev't:	3,247	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,087</b>	<b>50,460</b>	<b>152.5%</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	Limited local revenue due to quarantine arising out of foot and mouth disease
	9 Events covered district wide.	6 Events covered district wide.		
	368 copies of news papers procured.	copies of news papers procured.		
	400 Copies of brocres printed and distributed to key stakeholders district wide.			

*Expenditure*

211103 Allowances	0	532	N/A
221001 Advertising and Public Relations	0	880	N/A
221002 Workshops and Seminars	0	172	N/A
221007 Books, Periodicals & Newspapers	0	736	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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	0	590		N/A
227001 Travel inland	4,202	1,672		39.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,202	Non Wage Rec't: 4,097	Non Wage Rec't:	97.5%
Domestic Dev't:		Domestic Dev't: 2,985	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,202</b>	<b>Total 7,082</b>	<b>Total</b>	<b>168.5%</b>

**Output: Office Support services**

0 None

Non Standard Outputs:

security Monitored at the district

1 legal case handled

facilitated distribution of tree seedlings

repaired computers  
procured detergents

maintained the office vehicle

paid wages for support staff

procured office stationery and other su

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,650		N/A
221007 Books, Periodicals & Newspapers	0	617		N/A
221008 Computer supplies and Information Technology (IT)	0	1,401		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,938		N/A
224002 General Supply of Goods and Services	0	600		N/A
227001 Travel inland	0	2,505		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	844		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 9,554	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>0</b>	<b>Total 9,554</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operation and maintenance of the District Central Registry	eration and maintenance of the District Central Registry	0	Limited space to provide safer custody of files
	Subject and person files filed .	Subject and person files filed .		
	48 visits made to kiboga post office.	12 visits made to kiboga post office.		
		Subject and person files filed .		
		Procured padlocks to secure the central Registry		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	988	N/A
221012 Small Office Equipment	0	100	N/A
222002 Postage and Courier	0	40	N/A
227001 Travel inland	2,880	1,680	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,880	2,808	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,880</b>	<b>2,808</b>	<b>97.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	15/05/2015 (Submitted to MoFPED at Kampala)	#Error	Office accomodation is too limited
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	18 members of staff in Finance Depart. Paid salaries
	3 Finance Depart offices operated and maintained for 12 months at the District headqters	Co-ordinating and reporting to line ministry and other government agencies at Kampala
	12 co-ordination and liason visits to line ministries at Kampala.	3 finance depart offices operated and maintained at district hdqters
	4 Staff supported for training at the different Institutions	One mentoring workshop was carried ou
	5 Trade creditors paid in two qters at the District Hqters.	

*Expenditure*

211101 General Staff Salaries	73,727		94,659		128.4%
221002 Workshops and Seminars	0		2,950		N/A
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		6,160		162.1%
221012 Small Office Equipment	0		200		N/A
221014 Bank Charges and other Bank related costs	0		771		N/A
223005 Electricity	1,200		534		44.5%
227001 Travel inland	31,709		26,840		84.6%
228002 Maintenance - Vehicles	2,000		2,501		125.0%
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:	94,659	Wage Rec't:	128.4%
Non Wage Rec't:	60,529	Non Wage Rec't:	56,208	Non Wage Rec't:	92.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,257	Total	150,867	Total	112.4%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	47246000 (Collected at the District Hdqters in Q1 & Q2)	102.71	There are no qualifying hotels in the district of yet and so hotel tax can not be realised
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquartes.)	213521600 (Is expected to be collected from from other local revenues at the District Hdquartes.)	74.42	
Value of Hotel Tax Collected	0 (N/A)	0 (None)	0	
Non Standard Outputs:	<p>1 data base on business establishments up dated at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p> <p>Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.</p>	<p>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>		

*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	9,335	67.5%
228002 Maintenance - Vehicles	0	277	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,938	13,535	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,938</b>	<b>13,535</b>	<b>84.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<p>20 District Bank Accounts operated and maintained at the District Headquarters</p> <p>10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters</p>	<p>Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.</p> <p>10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters</p>	0	Office space is still a challenge
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	900	785	87.2%
221009 Welfare and Entertainment	1,200	91	7.6%
221011 Printing, Stationery, Photocopying and Binding	23,590	18,047	76.5%
221014 Bank Charges and other Bank related costs	1,000	366	36.6%
223005 Electricity	0	883	N/A
227001 Travel inland	12,000	26,258	218.8%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,690	47,931	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,690</b>	<b>47,931</b>	<b>104.9%</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)	#Error	None
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the District Hdqters. (Financial and OBTreports)	None		

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

**Confirmation by Head of Department**

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

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

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries staff under statutory Boies on the traditional Payroll at the District Hdqters	0	limited funding under locally raised revenue due to the quarantine as a result of the foot and mouth disease
	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide	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		
	4 offices of council operated and maintained at the District Hdqters	2 offices, one		
	4 trainings in effecetive management caried out at the district headquarters.			
	2. trainings in effecetive management and reports.			
	24 monitoring visits conducted district wide..			
	1 visit with in and 1 visit outside the district.			
	60 Announcements aired at radion Kiboga..			
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors			
	12 Monthly deposits on the chairmans vehicle made.			
	1 Gown procured for the deputy speaker.			
	3 Funs procured and installed in the district council hall			

**Expenditure**

211101 General Staff Salaries	146,365	24,027	16.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,232	N/A
211103 Allowances	54,383	56,774	104.4%
221001 Advertising and Public Relations	0	500	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	95		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,306		N/A
227001 Travel inland	62,529	47,077		75.3%
228002 Maintenance - Vehicles	3,000	12,804		426.8%
282101 Donations	0	3,500		N/A
Wage Rec't:	146,365	Wage Rec't: 24,027	Wage Rec't:	16.4%
Non Wage Rec't:	129,859	Non Wage Rec't: 123,287	Non Wage Rec't:	94.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>276,224</b>	<b>Total 147,315</b>	<b>Total</b>	<b>53.3%</b>

**Output: LG procurement management services**

0 Low funding

Non Standard Outputs:	4 Contracts Committee sittings at the district headquarters..	5 Contract Committee sittings at the district headquarters.
	Quarterly monitoring visits made district wide..	5 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	8,155		100.0%
221001 Advertising and Public Relations	0	1,400		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,397		N/A
227001 Travel inland	16,189	9,292		57.4%
Wage Rec't:	8,155	Wage Rec't: 8,155	Wage Rec't:	100.0%
Non Wage Rec't:	16,189	Non Wage Rec't: 13,089	Non Wage Rec't:	80.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,344</b>	<b>Total 21,244</b>	<b>Total</b>	<b>87.3%</b>

**Output: LG staff recruitment services**

0 inadequate funding



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	12 DSCsittings/meetings held at the district headquarters.
	12 Consultative visits made to ministry of public service.	6 Consultative visits made to public service Commission
	Chairpersons salary paid.	Chairpersons salary paid.
	Retainer fees for 4r DSC members paid.	Retainer fees for 4 DSC members paid.
	1 Laptop computer procured.	

*Expenditure*

211101 General Staff Salaries	23,400	23,657	101.1%
211103 Allowances	15,266	11,760	77.0%
212102 Pension for General Civil Service	0	3,170	N/A
221007 Books, Periodicals & Newspapers	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	3,078	1,450	47.1%
227001 Travel inland	5,000	6,820	136.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	N/A
Wage Rec't:	23,400	Wage Rec't: 23,657	Wage Rec't: 101.1%
Non Wage Rec't:	23,686	Non Wage Rec't: 24,500	Non Wage Rec't: 103.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,086</b>	<b>Total 48,157</b>	<b>Total 102.3%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	8 (Land board meetings held at the district headquarters..)	100.00	Low funding
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	152 (and applications(i.e. Registration, renewal and extension) cleared.)	38.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	consultations made to the to the line ministry and Board minutes submitted.		
	4 Visits made to attend court in land disputes under litigation.	Visit made to attend court in land disputes under litigation.		
	4 Sensitisation meetings and arbitrations held in land matters.			

*Expenditure*

211103 Allowances	6,804	2,430	35.7%
227001 Travel inland	4,316	10,640	246.5%

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>11,120</b>	<i>Non Wage Rec't:</i>	13,070	<i>Non Wage Rec't:</i>	117.5%
<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>11,120</b>	<b>Total</b>	<b>13,070</b>	<b>Total</b>	<b>117.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	4 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	100.00	Failure by some respondents to appear to answer queries.
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	18 (10 internal audit reports reviewed)	18.18	
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	2 Auditor General's report reviewed) Operational Costs including purchase of stationery printing, fuel and photo copying.		
	12. Field visits made in all the 7 S/cs and 2 Tcs.	5 meetings held to consider internal audit reports		
	4 Reports and sets of minutes.	5 sets of minutes.		
		5 reports to DEC		

*Expenditure*

211103 Allowances	10,400	10,620	102.1%
221011 Printing, Stationery, Photocopying and Binding	2,778	1,621	58.4%
227001 Travel inland	1,838	7,343	399.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	19,584	130.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	19,584	130.4%

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	6 District Council meetings held at the District Hdqtrs	0	Low LRR to fund some of council activities
		1 Monitoring Visit by the secretary Health services		

*Expenditure*

211101 General Staff Salaries	<b>0</b>	76,643	N/A
211103 Allowances	<b>9,000</b>	2,700	30.0%
221001 Advertising and Public Relations	<b>0</b>	600	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	4,014		N/A
221011 Printing, Stationery, Photocopying and Binding	0	892		N/A
227001 Travel inland	16,092	13,467		83.7%
321426 Conditional transfers to LGDP	0	6,450		N/A
Wage Rec't:		Wage Rec't: 76,643	Wage Rec't:	0.0%
Non Wage Rec't:	25,092	Non Wage Rec't: 21,673	Non Wage Rec't:	86.4%
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 104,766</b>	<b>Total</b>	<b>417.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	6 Standing committee meetings held at the district head quarters.	0	Low funding from LRR
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*Expenditure*

211103 Allowances	9,000	12,300		136.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,533		N/A
227001 Travel inland	13,500	13,649		101.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,500	Non Wage Rec't: 27,482	Non Wage Rec't:	122.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total 27,482</b>	<b>Total</b>	<b>122.1%</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	Out break of FMD in cattle and Swine fever in pigs greatly affected revenue collection and implementation some planned activities funded by LRR
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters	Payment of 12 months salaries 3 staff under Production on the traditional Payroll at the District Hdqters
	40 Supervisory Visits made district wide.	10 Supervisory Visits made district wide.
	Efficiently and effectively managed department.	Efficiently and effectively managed production facilities & assets at the District headquarters throu
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products	
	2 trips per quarter to MAAIF in Kampala & Entebbe.	
	Statistical data on crop, vet, fish, entomology	
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Nkandwa, Bananyuwa, Ntwetwe TC and Butemba TC.	
	All production facilities & assets wel managed at the District headquarters	
	1 solar set Maintained.	

*Expenditure*

211101 General Staff Salaries	74,522	139,889	187.7%
221008 Computer supplies and Information Technology (IT)	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	1,248	1,969	157.8%
221014 Bank Charges and other Bank related costs	1,500	899	59.9%
224002 General Supply of Goods and Services	0	307	N/A
227001 Travel inland	10,438	8,068	77.3%
228001 Maintenance - Civil	0	16,902	N/A
228002 Maintenance - Vehicles	0	4,097	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	990	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>74,522</b>	<i>Wage Rec't:</i>	139,889	<i>Wage Rec't:</i>	187.7%
<i>Non Wage Rec't:</i>	<b>15,686</b>	<i>Non Wage Rec't:</i>	30,115	<i>Non Wage Rec't:</i>	192.0%
<i>Domestic Dev't:</i>	<b>3,600</b>	<i>Domestic Dev't:</i>	3,177	<i>Domestic Dev't:</i>	88.2%
<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>173,181</b>	<b>Total</b>	<b>184.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None. Funding cannot allowed)	0 (None)	0	Inadequate staffing as all the field extension workers under NAADS program are not yet recruited and /or reinstated back into the extension system to services and implement all the planned activities. Inadequate and untimely release of funds.
Non Standard Outputs:	25 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	58 Agro input dealers were regulated in 11 LLGs (9 sub counties and 2 town councils).		
	4 Trips made to to MAAIF and other research institutions.	1 Trips made to to MAAIF and other research institutions.		
	12 visits made in the 9 S/cs and 2 town councils.	10 visits made in the 7 S/cs and 2 town councils.		
	12 Supervisory visits made .i.e. District wide.	10 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	238		N/A
227001 Travel inland	19,914	5,541		27.8%
228002 Maintenance - Vehicles	0	5,475		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,286	Non Wage Rec't: 21,002	Non Wage Rec't:	129.0%
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 104,379</b>	<b>Total</b>	<b>524.2%</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.)	3902 (1496 Heads of cattle, 525 goats, 2953 pigs & 16 sheep slaughtered in the 12 proposed slaughter slab sites district wide.)	177.36	An outbreak of diseases like FMD and NCD resulted into increased demand to acquire
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	more vaccines and vaccinate animals. However, the quarantine imposed to restrict animal
No. of livestock vaccinated	16000 (16,000 Heads of cattle to be vaccinated.)	93813 (93813 animals vaccinated against FMD and treatment of animals against Trypanasomiasis, Brucellosis, Rabies, ECF, NCD, CBPP, LSD and Black quarter where 78,815 HC, 796 shoats, 160 pets & 14042 birds (poultry) vaccinated. Procurement of 40 litres of liquid nitrogen and 46 semen straws)	586.33	movements within the district resulted into lesser number of animals slaughtered.

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	5 inspection visits of veterinary Drug shops district wide made.
	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*

221011 Printing, Stationery, Photocopying and Binding	2,248	1,000	44.5%
221014 Bank Charges and other Bank related costs	400	64	16.0%
224001 Medical and Agricultural supplies	56,900	32,193	56.6%
224002 General Supply of Goods and Services	0	9,108	N/A
227001 Travel inland	24,981	6,260	25.1%
228001 Maintenance - Civil	0	14,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,129	16,432	56.4%
Domestic Dev't:	56,900	46,693	82.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,029</b>	<b>63,125</b>	<b>73.4%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	0 (None)	.00	None
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Non Standard Outputs:	5 field trips district wide for Tsetse & Tick surveillance & control	141 KTB hives procured & distributed to selected farmers in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs.		
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	50 KTB hives procure and to be distributed in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs).	URA Tax worth 237840 paid on previously procured & distributed KTB hives		
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	10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.			
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	1 Asorted Stationery, Office stamp , O&M			
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	2 trips made to MAIIF for consultations.			
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*Expenditure*

224001 Medical and Agricultural supplies	12,535	8,121	64.8%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,757	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,295	8,121	Domestic Dev't:	78.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,052</b>	<b>8,121</b>	<b>Total</b>	<b>50.6%</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 distrist headquarters completed	0	Inadequate funding to complete the two planned information centres. Failure to Co-fund as a result due to the low revenue collection resulting from a quarantine imposed after an outbreak of FMD in the district.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	34,776	33,743	97.0%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,776	Domestic Dev't:	33,743	Domestic Dev't:	97.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,776</b>	<b>Total</b>	<b>33,743</b>	<b>Total</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**

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	175 staff received salaries under health sector on both the traditional and PHC wage Payroll at the District Hdqters	0	salaries are paid on time
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	4 EDHT meetings conducted at DHO's Office. 3 coordination meetings held at district headquarters.		
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	12 DHT meetings held at		
	12 DHT meetings held at District level and 12 sets of minutes.			
	Quartely supervisory visits made.			
	Provision of ambulance services by the two vehiucles available.			
	Timelly payment of salaries to health workers.			

**Expenditure**

211101 General Staff Salaries	1,451,046	1,256,248	86.6%
221001 Advertising and Public Relations	0	5,400	N/A

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	772		N/A
223005 Electricity	0	389		N/A
227001 Travel inland	111,154	115,972	104.3%	
227004 Fuel, Lubricants and Oils	0	800		N/A
228002 Maintenance - Vehicles	0	1,000		N/A
228004 Maintenance – Other	0	1,830		N/A
Wage Rec't:	1,451,046	Wage Rec't: 1,256,247	Wage Rec't:	86.6%
Non Wage Rec't:	119,154	Non Wage Rec't: 87,755	Non Wage Rec't:	73.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 76,139	Donor Dev't:	0.0%
<b>Total</b>	<b>1,570,200</b>	<b>Total 1,420,141</b>	<b>Total</b>	<b>90.4%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries at St Balikudembe H/U(70) and 10 at St Noah Vvumba.)	66 (66 deliveries conducted by st. balikudembe for the four quarters)	82.50	some NGO facilities lack midwives
Number of inpatients that visited the NGO hospital facility	380 (Admissions at St Balikudembe H/U.(380))	252 (252 inpatients across the two facilities for the whole year)	66.32	
Number of outpatients that visited the NGO hospital facility	11191 (11191 Patients to visit all the Five NGO health facilities st. tereza 4087 balikudembe 2215 noah 2226 bukwiri 1668 masodde 995)	13570 (13570 out patients seen by 5 health facilities across the district in 4 months)	121.26	
Non Standard Outputs:	N/A	NA		

**Expenditure**

263104 Transfers to other govt. units	43,822	40,300	92.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	43,822	Non Wage Rec't: 40,300	Non Wage Rec't:	92.0%
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>43,822</b>	<b>Total 40,300</b>	<b>Total</b>	<b>92.0%</b>

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

%age of approved posts filled with qualified health workers	80 (district wide)	67 (175 health workers out of 262 approved posts filled across the district in the health department)	83.75	timely release of PHC funds and joint monitoring of health facilities
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	108 (district wide)	175 (175 trained health workers district wide)	162.04	
No. of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	4 (4 health related training sessions conducted)	100.00	
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.)	199857 (199857 outpatients seen by the 15 health facilities in four quarters)	137.82	
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.)	2314 (2314 deliveries conducted across the district for all the year)	74.55	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (district wide)	56 (56 percent of the villages district wide hae VHTs reporting quaterly)	70.00	
No. of children immunized with Pentavalent vaccine	6740 (25% (1685) of the children will be immunised at Ntwetwe HC IV, 35% (2359) of the children immunised at the five HC IIIs, and 40% (2696) of the children immunised at the nine HC IIs.)	7771 (7771 children immunised in the 15 health facilities districtwide for the four quarters.)	115.30	
Number of inpatients that visited the Govt. health facilities.	6122 (65% ( 3986) inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.)	6218 (6218 inpatients seen by all the 6 health facilities)	101.57	
Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	7771 children immunised in the 15 health facilities districtwide for the four quarters.		
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs			
	Health supplies picked from the District Health Stores every 2 months			

*Expenditure*

291001 Transfers to Government Institutions	46,175	58,791	127.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,175	58,791	Non Wage Rec't:	127.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,175</b>	<b>58,791</b>	<b>Total</b>	<b>127.3%</b>

**3. Capital Purchases**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****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 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>	<ul style="list-style-type: none"> <li>8Purchase of 9 office chairs, 9 office desks, 10 ward beds and 11 bp machines, 10 stethoscopes</li> <li>shillings spent on construction of byerima upto ring bim level</li> <li>2 health facilities installed with solar power and wiring of two buildings</li> <li>Remodolling a</li> </ul>	0	funds were released on time
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*Expenditure*

231001 Non Residential buildings (Depreciation)	59,360	63,872	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	59,360	63,872	107.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,360</b>	<b>63,872</b>	<b>107.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	100.00	None
No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 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	5,059,212	92.2%
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: 5,059,212	Wage Rec't: 92.2%
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%
<b>Total</b>	<b>5,494,200</b>	<b>Total 5,066,757</b>	<b>Total 92.2%</b>

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

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	0 (N/A)	.00	Lack of services like lunch for pupils and teachers
No. of Students passing in grade one	228 (First grades district wide)	0 (N/A)	.00	
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop outs in the 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	365,180	91.7%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>398,423</b>	<i>Non Wage Rec't:</i>	365,180	<i>Non Wage Rec't:</i>	91.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>398,423</b>	<b>Total</b>	<b>365,180</b>	<b>Total</b>	<b>91.7%</b>

**3. Capital Purchases****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 Units, office at Kagalama P/S at Butemba T/C.)	100.00	Delays by some providers
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>	111,341	77.5%
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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>143,721</b>	<i>Domestic Dev't:</i>	111,341	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>143,721</b>	<b>Total</b>	<b>111,341</b>	<b>Total</b>	<b>77.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	( )	0 (None)	0	Occasional delays by some providers
No. of latrine stances constructed	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Nttwetwe SC, Lwendagi primary school in Butemba subcounty)	5 (5-Stance ) lined Pit Latrine at Kilimbi P/S Nsambya s/c, Kasimbi P/S Gayaza s/c, Lwendagi P/S Butemba s/c, Buguluma P/S butemba s/c, and Kitwala P/S Ntwetwe S/c.)	100.00	
Non Standard Outputs:	None	None		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>74,638</b>	112,445	150.7%
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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>74,638</b>	<i>Domestic Dev't:</i>	112,445	<i>Domestic Dev't:</i>	150.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,638</b>	<b>Total</b>	<b>112,445</b>	<b>Total</b>	<b>150.7%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	428 (students sitting O-Level)	0 (None in Q4)	.00	Limited cooperation between District and Secondary schools
No. of students passing O level	214 (Students passing O-level)	0 (None)	.00	
No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)	100.00	
Non Standard Outputs:	N/A	None		

*Expenditure*

211101 General Staff Salaries	<b>1,029,911</b>	641,819	62.3%
Wage Rec't:	<b>1,029,911</b>	641,819	Wage Rec't: 62.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,029,911</b>	<b>641,819</b>	<b>Total 62.3%</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	Limited Relationship with secondary schools
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.		

*Expenditure*

263104 Transfers to other govt. units	<b>331,152</b>	331,152	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>331,152</b>	331,152	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>331,152</b>	<b>331,152</b>	<b>Total 100.0%</b>

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

0 Low Funding from LRR

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (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, 1 announcements aired on Local FM radio stations.
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*Expenditure*

211101 General Staff Salaries	47,942	26,010	54.3%		
221008 Computer supplies and Information Technology (IT)	0	690	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	6,290	N/A		
221014 Bank Charges and other Bank related costs	1,000	471	47.1%		
224002 General Supply of Goods and Services	0	12,000	N/A		
227001 Travel inland	6,903	17,076	247.4%		
228002 Maintenance - Vehicles	0	510	N/A		
Wage Rec't:	47,942	Wage Rec't:	26,011	Wage Rec't:	54.3%
Non Wage Rec't:	7,903	Non Wage Rec't:	37,038	Non Wage Rec't:	468.7%
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	63,048	Total	112.9%

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

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	12 (secondary schools be inspected in a quarter)	100.00	Low Funding from LRR
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)	2 (Inspection reports provided to council)	50.00	
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	24.92	
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	2,042	N/A
227001 Travel inland	40,671	21,909	53.9%
228002 Maintenance - Vehicles	0	360	N/A



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,671</b>	<i>Non Wage Rec't:</i>	24,406	<i>Non Wage Rec't:</i>	60.0%
<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>40,671</b>	<b>Total</b>	<b>24,406</b>	<b>Total</b>	<b>60.0%</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	under performance in Sports is due to lack of Funds to run both primary and Secondary co curricular Activies in the District.
	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*

221009 Welfare and Entertainment	<b>0</b>	500	N/A
227001 Travel inland	<b>4,100</b>	944	23.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	1,444
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>1,444</b>
		<b>Total</b>	<b>35.2%</b>

**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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 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	43,432	102.0%
221002 Workshops and Seminars	2,000	4,720	236.0%
221011 Printing, Stationery, Photocopying and Binding	0	3,012	N/A
221014 Bank Charges and other Bank related costs	1,000	689	68.9%
224002 General Supply of Goods and Services	0	410	N/A
227001 Travel inland	45,236	25,912	57.3%
227004 Fuel, Lubricants and Oils	0	23,485	N/A
228001 Maintenance - Civil	0	396,753	N/A
228002 Maintenance - Vehicles	3,000	38,476	1282.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	59,625	N/A
228004 Maintenance – Other	2,000	308	15.4%
Wage Rec't:	42,573	Wage Rec't: 43,432	Wage Rec't: 102.0%
Non Wage Rec't:	46,200	Non Wage Rec't: 553,388	Non Wage Rec't: 1197.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	8,580	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,353</b>	<b>Total 596,820</b>	<b>Total 613.0%</b>

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

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs 44 (Kms maintained district wide. 0 (N/A) .00 None

CARs Funds transferred to LLG accounts in time.)

Non Standard Outputs: N/A N/A

**Expenditure**

263101 LG Conditional grants	43,834	47,610	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,834	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 39 (Grading of 4.5km and routine maintenance of 35km in Both Butemba and Ntwetwe Town councils.) 88.64 None

Ntwetwe TC.

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

Non Standard Outputs: N/A N/A

**Expenditure**

263101 LG Conditional grants	181,003	201,163	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,003	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. 278 (Kms of rural roads Rehabilitated. 182.89 None

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 of Kakinga -Rwenjunju road)	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>	132,194	36.4%
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>	132,194	Domestic Dev't: 69.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>362,936</b>	<b>Total 132,194</b>	<b>Total 36.4%</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 Nil

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	<b>7,942</b>	5,957	75.0%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	4,650	310.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	960	96.0%
227001 Travel inland	<b>13,387</b>	13,711	102.4%
227004 Fuel, Lubricants and Oils	<b>12,880</b>	12,163	94.4%
228002 Maintenance - Vehicles	<b>6,410</b>	9,664	150.8%
Wage Rec't:	<b>7,942</b>	Wage Rec't: 5,957	Wage Rec't: 75.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't: 4,039	Non Wage Rec't: 201.9%
Domestic Dev't:	<b>33,177</b>	Domestic Dev't: 37,109	Domestic Dev't: 111.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,119</b>	<b>Total 47,104</b>	<b>Total 109.2%</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, Bananywa S/Cs), 3@ in ( Butemba S/c) and 1 in Nkandwa s/c)	48.00	The water testing & analysis reagents/or chemicals were lacking/scarity in the market and becamr expensive to purchase . Incapacity of one contractor [ Kahoora
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 (20No. Supervision visists to Water Supply Facilities rehabilitation works during the Q4 - FY 2014/2015  7No, supervision vists to shallow wells construction sites by the end of Q4)	111.11	Technical for shallowe wells construction led to one site in completed by clouser of the FY
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.)	50 (50 water samples tested and analysed for Quality standards for safe drinking water levels,)	185.19	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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  List of sites being developed at District H/q)	4 (4 No. quarterly Display at District H/q notice boards of funds received done  List of sites being developed at District H/q plus list for WSFs rehabilitated during the FY 2014/15)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	4 (A total of 4No. Quarterly DSCC meetings at District headquarters held and also Carried out field visits on a quarterly basis by DWSCC members)	100.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	12 Consultative meetings at Min Water & Environment HQs		

*Expenditure*

227001 Travel inland	33,735	24,416	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,735	24,416	72.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,735</b>	<b>24,416</b>	<b>72.4%</b>

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

No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	308 (None)	176.00	The District signed a MoU with Kyankwanzi District Hand Pump Mechanic Association which eventually lower down the costs.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	50 (Activity executed and completed during Quarter 2 of the FY 2014/2015)	238.10	Communities highly participated in fulfilling their CCCC requirements for rehabilitation of broken down water supply facilities,
No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	32 (Trained 12No. WSCs for additional water supply facilities rehabilitated by the end of the FY 2014-2015 in the District)	100.00	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	4 ( Radio talk shows at Hoima FM Braodcasting services. 1 drama shows at Nsambya Subcounty level performed)	100.00	
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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.)	44 (None)	162.96	
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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 this quarter		
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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	Very slow attitude change noticed in Nkandwa communities
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	97% of the HH have good access to latrine down from 49% by initial data in Nsambya Sc
	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.	81% have installed hand washing facilities also down from 19% from the start of the campaigns for good hygiene practices at home.
	3 Radio programmes aired for promoting water, sanitation and good hygiene practices ( i.e on Local FM stations and Kampala FM stations)	In Nkandwa S/C

*Expenditure*

221002 Workshops and Seminars	16,268	15,857	97.5%
227001 Travel inland	6,732	7,208	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	23,065	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>23,065</b>	<b>100.3%</b>

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

Non Standard Outputs:	Exiting auto mobiles maintained.	Quartelty O& M carried out on the existing motor vehicle and cycle belonging to the Department	0	High inflation rate and the dollar exchange rate to UGX poised over expenditure on purchase of tyres and other repair costs during the 4th Quarter of the FY
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*Expenditure*

231004 Transport equipment	6,410	7,790	121.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,410	7,790	121.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,410</b>	<b>7,790</b>	<b>121.5%</b>

**Output: Other Capital**

0 None



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

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

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

No. of public latrines in RGCs and public places	1 ( Ecosan latrine constructed in Wattuba Sc)	2 (Two (2No.) EcoSan toilets constructed and completed during the FY 2014/15 at District HQ and Lwansama Wattuba Sub County)	200.00	None
Non Standard Outputs:	N/A	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	8,650	18,058	208.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,650	18,058	208.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,650</b>	<b>18,058</b>	<b>208.8%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed in the sub-counties of Gayaza (3), Ntvetwe (3), and Mulagi (2))	7 (Seven out of eight (7/8) Shallow wells successfully completed during the FY 2014/2015 in the District)	87.50	Slow progress of works by the Contract Lot 1 (Kahoora Technical Services Ltd) left one (1 No) shallow well in complete and under construction by the end of Q4 FY 2014/2015
Non Standard Outputs:	Retention Costs for previous works	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	49,200	45,517	92.5%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,200</b>	<i>Domestic Dev't:</i>	45,517	<i>Domestic Dev't:</i>	92.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,200</b>	<b>Total</b>	<b>45,517</b>	<b>Total</b>	<b>92.5%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 3 in Nsambya S/C, 3 in Wattuba S/C, 3 in Butemba S/C, 3 in Kyankwanzi S/Cs.)	13 (Twelve out of thirteen (12/13) deep boreholes were successful and installed with hand pumps supplying water to communities District wide.)	108.33	The District engaged the Hand Pump Mechanic Association through signed MoU as a frame contract and thus savings were realised to work /rehabilitate more water supply facilities during the FY2014-15 in the District.
No. of deep boreholes rehabilitated	9 (Deep boreholes rehabilitated in the S/cs of Wattuba (3), Nsambya (3), and Ntwetwe (3))	20 (20 No. Of Water Supply Facilities (WSF) fully rehabilitated District wide)	222.22	

Non Standard Outputs: None

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>277,326</b>	264,382	95.3%
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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>277,326</b>	<i>Domestic Dev't:</i>	264,382	<i>Domestic Dev't:</i>	95.3%
<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>264,382</b>	<b>Total</b>	<b>95.3%</b>

**Output: Construction of dams**

No. of dams constructed	8 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Butemba.)	8 (A total of 8 No. (eight) valley tanks constructed during Q3 at: 2 in Wattuba, 1 each in Bananywa and Nsambya S/C, 1 in Butemba TC, 3 in Kyankwanzi S/C)	100.00	High costs in hiring the Low bed trucks for transportation of these Equipment (Bull Dozer and Excavator) from one site to the other and even in between farmers shot up the construction costs. High and unstable fuel pump prices contributed significantly
Non Standard Outputs:	None	None		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>131,372</b>	222,207	169.1%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	131,372	Domestic Dev't:	222,207	Domestic Dev't:	169.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,372</b>	<b>Total</b>	<b>222,207</b>	<b>Total</b>	<b>169.1%</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	Departmental salaries paid for 12 months	0	Departmental stationery ( for the two offices ) was not procured as planned which made office operations difficult
	2 offices operated and managed at the District Hdqtrs	Offices operated		
	4 Co-ordination visits to MWE/NEMA at Kampala	2 Administrative?coordination trips made by the end of the year		

**Expenditure**

211101 General Staff Salaries	18,248		18,248		100.0%
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		600		N/A
227001 Travel inland	1,617		838		51.8%
Wage Rec't:	18,248	Wage Rec't:	18,248	Wage Rec't:	100.0%
Non Wage Rec't:	1,617	Non Wage Rec't:	2,585	Non Wage Rec't:	159.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,865	Total	20,833	Total	104.9%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (NIL)	13 (13 men planted and 11 government institutions planted the seedlings in various parts of the district)	0	The project performance was rated at 80.3% due to the long dry spell.
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving) 1 (Tree Nurseries in Mulagi SC established.) 1 (A tree nursery established at Kigoma, Wattuba S/C and 23,290 seedlings raised and distributed) 100.00

Non Standard Outputs: None None

*Expenditure*

221002 Workshops and Seminars 0 2,080 N/A  
224002 General Supply of Goods and Services 0 4,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,300	Non Wage Rec't:	3,080	Non Wage Rec't:	236.9%
Domestic Dev't:		Domestic Dev't:	3,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>6,080</b>	<b>Total</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.) 36 (Forestry regulation and inspection activities carried district wide leading to the collection of forestry revenue) 360.00 This activity relates to forestry regulations and compliance inspections and the annual target was 36 trips, not 10 as indicated above. This explains the overperformance. The challenge here is the lack of transport means and law enforcement officers.

Non Standard Outputs: None None

*Expenditure*

227001 Travel inland 4,791 5,289 110.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,791	Non Wage Rec't:	5,289	Non Wage Rec't:	110.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,791</b>	<b>Total</b>	<b>5,289</b>	<b>Total</b>	<b>110.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 1 (Action plan prepared at the District Hdqtrs.) 1 (A Wetland Action planning meeting held at Butemba S/C) 100.00 It is very important to have wetlands that are under threat demarcated to protect them from encroachment and abuse, but this requires a lot of money.

Area (Ha) of Wetlands demarcated and restored () 0 (None) 0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba.	10 wetland monitoring and compliance inspections held in the Sub Counties of Ntwetwe, Gayaza and Butemba
	1 Awareness training for stakeholders at the District Hdqters	1 wetland user community sensitization meeting held in Ntwetwe S/C.
	1 Radio talkshow at Radio hoima	

*Expenditure*

227001 Travel inland	1,722	1,690	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,722	1,690	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,722</b>	<b>1,690</b>	<b>98.1%</b>

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

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs)	10 (10 wetland compliance monitoring and inspections carried out in Q1.)	100.00	Though all projects are supposed to be inspected and certified environmentally, many were not due to unavailability of funds. This performance therefore only relates to wetland compliance monitoring and inspection not for projects in general.
Non Standard Outputs:	None	None		

*Expenditure*

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.)	0 (20 new land disputes were received, but by the end of the year 17 had been managed.)	.00	The implementation of the various departmental activities is affected by the following mainly Inadeqaute funding to the
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	100 lease files prepared by the end of the year		department. The budget is very small and yet not 100% implemented, a case in point, 23.2 % of the annual budget was not realised.
	120 leases/Titles processed for the community members.	78 assessments for land premium and valuation		
	120 Assessments for land premium and valuations made.	43 field inspections for lease renewals and extension carried out by the end of the year.		
	50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	19 freehold applications processed by the end of the year		
	Specialised services hired and more revenue collected from Land premium.(i.e.8 Consultations hired in a month for one FY.)			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	965		N/A
227001 Travel inland	23,620	18,129		76.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,620	19,094	Non Wage Rec't:	80.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,620</b>	<b>19,094</b>	<b>Total</b>	<b>80.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.
	4 sensitisation workshops carried out at the district headquarters.	1 sensitisation workshop carried out at the district headquarters.

*Expenditure*

211101 General Staff Salaries	116,804	78,877	67.5%
221002 Workshops and Seminars	0	5,568	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,093	N/A
221014 Bank Charges and other Bank related costs	0	780	N/A
227001 Travel inland	1,257	9,904	787.9%
Wage Rec't:	116,804	Wage Rec't: 78,877	Wage Rec't: 67.5%
Non Wage Rec't:	1,257	Non Wage Rec't: 17,345	Non Wage Rec't: 1379.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>118,061</b>	<b>Total 96,222</b>	<b>Total 81.5%</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 (children settled. i.e. from out side the district and with in the district.)	50.00	Transport means are still a challenge
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<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))	21 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide))	95.45	Loan recovery is poor due to quarantine
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	Submission of comprehensive quarterly progress reports and work plans to line ministry.		
	Submission of comprehensive quarterly progress reports and work plans to line ministry.	District level Monitoring and Technical Supervision		
	District level Monitoring and Technical Supervision	Carry out GIS mapping of the 2 new funded projects.		
	Carry out GIS mapping of all funded projects.	Carry out field visit to recover loan installments		
	Carry out field visit to recover loan installments			

**Expenditure**

227001 Travel inland	<b>375,000</b>	9,894	2.6%
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>	350,521	<i>Domestic Dev't:</i>	93.5%
<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>352,017</b>	<b>Total</b>	<b>93.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs)	125 (FAL Learners trained.)	142.05	Transport means are still a big challenge
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	Support supervision and monitoring was carried out in four sub-counties of Wattuba, Nkandwa, Ntwetwe and Nsambya
	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	220	N/A
227001 Travel inland	8,731	4,394	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,731	8,434	96.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,731</b>	<b>8,434</b>	<b>96.6%</b>

**Output: Gender Mainstreaming**

		0	Low funding
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.	3 Trainings on gender mainstreaming in sub-counties of Mulagi, Butemba and Wattuba	
	10 PWDs Groups rehabilitated district wide.		
	5 trainings for PWDs in developemt skills carried out district wide.		

*Expenditure*

227001 Travel inland	3,000	2,350	78.3%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	78.3%
<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>3,000</b>	<b>Total</b>	<b>2,350</b>	<b>Total</b>	<b>78.3%</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.	48 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	102.13	Low funding
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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.	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.
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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>	441	N/A
227001 Travel inland	<b>800</b>	2,373	296.6%
<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>	12,704
<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>12,704</b>
			<b>1588.0%</b>

**Output: Support to Youth Councils**

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

None

*Expenditure*

227001 Travel inland	<b>2,655</b>	2,721	102.5%
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<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))	8 (Groups assisted with income generating activities(IGAs))	80.00	None
		Assisted aids supplied to disabled)		

Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	PWDs agroups supported in IGAs		
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*Expenditure*

221002 Workshops and Seminars	0	1,900	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	176	N/A		
227001 Travel inland	16,628	11,984	72.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,628	Non Wage Rec't:	14,060	Non Wage Rec't:	84.6%
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	16,628	Total	14,060	Total	84.6%

**Output: Labour dispute settlement**

			0	None
Non Standard Outputs:	10 inspections carried out district wide	1 inspections carried out district wide		
	10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.			

*Expenditure*

227001 Travel inland	1,000	540	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	540	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	540	54.0%

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

No. of women councils supported	10 (Women groups supported district wide.)	12 (Women councils supported district wide)	120.00	None
Non Standard Outputs:	N/A	None		

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	40	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	320	N/A	
227001 Travel inland	2,655	2,800	105.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,655	3,160	Non Wage Rec't:	119.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,655</b>	<b>3,160</b>	<b>Total</b>	<b>119.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	0	None
	12 Departmental meetings held at the district headquarters.	3 Departmental Meetings held at the District Hdqters		
	Office equipments in good working conditions.	Office supplies procured and servicing office equipments at the District Hdqter		

*Expenditure*

211101 General Staff Salaries	21,706	25,087	115.6%	
221014 Bank Charges and other Bank related costs	0	146	N/A	
227001 Travel inland	6,137	280	4.6%	
Wage Rec't:	21,706	25,087	Wage Rec't:	115.6%
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>25,513</b>	<b>Total</b>	<b>91.6%</b>

**Output: District Planning**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	12 (Sets of minutes for DTPC Meetings)	100.00	None
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqtrs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	6 (Sets of Council meetings in place.)	100.00	
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 to MoFPED were carried out .		
	12 mentoring visits carried out district wide.	I set of Budget Desk minutes were produced		
	4 DAC meetings held at the district head quarters.			
	District integrated work plan produced.			
	24 Monitoring visits conducted			

*Expenditure*

221009 Welfare and Entertainment	0	263	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,931	N/A
227001 Travel inland	44,682	35,528	79.5%
227004 Fuel, Lubricants and Oils	0	939	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,385	35,055	89.0%
Domestic Dev't:	5,297	8,606	162.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,682</b>	<b>43,661</b>	<b>97.7%</b>

**Output: Statistical data collection**

0 None

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 Annual Statistical Abstract in place at the district head quarters.

Annual Statistical abstract in place at the District Hdqters

4 Reports prepared &amp; submitted to line ministries.

Population data fact sheet in place at the district headquarters and disseminated to stakeholders

Population data fact sheet in place at the district headquarters and disseminated to stakeholders.

1 Officer (DPO) Trained in Project planning and management

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding

0

410

N/A

227001 Travel inland

5,619

590

10.5%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0 0.0%

Non Wage Rec't:

5,619

Non Wage Rec't:

1,000

Non Wage Rec't:

17.8%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****5,619****Total****1,000****Total****17.8%****Output: Demographic data collection**

0

Decline in LRR due to the ongoing Quarantine in the District

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	Dissemination of State of Ugandann Population 2014 in Mulagi, Bananywa, Nkandwa, Wattuba and Nsambya Sub-Counties
	9 LLGs monitored and Mentored in population issues.	
	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	531,056	99.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	532,183	533,136	Non Wage Rec't: 100.2%
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>533,136</b>	<b>Total 100.2%</b>

**Output: Project Formulation**

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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	HIV Coordination was supported by IDI under Health while other activities were integrated into other routine activities of planning
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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.  3 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	3,967	N/A
227001 Travel inland	17,128	8,699	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,790	5,273	44.7%
Domestic Dev't:	5,338	7,393	138.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,128</b>	<b>12,666</b>	<b>73.9%</b>



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Monitoring reports produced and discussed.	2 Monitoring reports produced and discussed.	0	Low funding
	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 delayed facilitation most especially funds for field work i.e. travels to sub-counties for audit
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**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 12 months
	Assessment reports after repair, Functional motorcycles	
	1 lap top computer procured.	
	Annual subscription to internal auditors association made.	

*Expenditure*

211101 General Staff Salaries	37,518	26,814	71.5%
211103 Allowances	0	90	N/A
221011 Printing, Stationery, Photocopying and Binding	0	772	N/A
227001 Travel inland	19,942	6,916	34.7%
Wage Rec't:	37,518	Wage Rec't: 26,814	Wage Rec't: 71.5%
Non Wage Rec't:	19,942	Non Wage Rec't: 7,778	Non Wage Rec't: 39.0%
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>57,460</b>	<b>Total 34,593</b>	<b>Total 60.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquatretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntvetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)	120 (Audit visits conducted at the District headquarters, 11 LLGs , 2 Health centres , 11 water sources ,4 constructed roads in sub-counties, 2 partially constructed information centres and 4 lined pit latrines)	80.00	There is still a problem of understaffing ,small office space and delayed facilitation most especially funds for field work i.e. travels to sub-counties for audit
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/7/15 (With in one month after the quarter has ended.)	0	

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	4 Quarterly audit reports were produced at the district headquarters for 1st and 2nd, third and fourth quarter respectively.
	Audit standard procedures in place and an investigation report produced.	
	Workshop Reports, Handouts in place.	

*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	8,102	33.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	24,066	9,177	Non Wage Rec't: 38.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,066</b>	<b>9,177</b>	<b>Total 38.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,739,299	Wage Rec't:	7,905,946	Wage Rec't:	90.5%
Non Wage Rec't:	2,907,644	Non Wage Rec't:	3,133,020	Non Wage Rec't:	107.8%
Domestic Dev't:	1,633,502	Domestic Dev't:	1,645,103	Domestic Dev't:	100.7%
Donor Dev't:	8,580	Donor Dev't:	76,139	Donor Dev't:	887.4%
<b>Total</b>	<b>13,289,025</b>	<b>Total</b>	<b>12,760,207</b>	<b>Total</b>	<b>96.0%</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>25,632</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>25,632</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>25,632</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>8,267</b>
LCII: Not Specified				0	8,267
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay for Retention</b>		Conditional transfer for	Completed	0	8,267
<b>Contracts Money from</b>		Rural Water			
<b>Last FY 2013-2014</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,325</b>
LCII: KAZO				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF)</b>		Conditional transfer for	Completed	0	3,325
<b>Rehabilitation</b>		Rural Water			
<b>Output: Construction of dams</b>				<b>0</b>	<b>14,040</b>
LCII: KAZO				0	14,040
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction Valley</b>	Kazzo	Conditional transfer for	Completed	0	14,040
<b>Tanks</b>		Rural Water			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>201,158</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 4

## 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>201,158</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>67,927</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,800</b>	<b>67,927</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,440</b>	<b>29,826</b>
LCII: BUGULUMA				0	15,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Buguluma P/S	Conditional Grant to SFG	Completed	0	15,142
LCII: NABITAKULI				12,440	14,684
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Lwendagi primary school	Conditional Grant to SFG	Completed	12,440	14,684
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,360</b>	<b>38,101</b>
LCII: BULAMULA				7,565	6,941
Item: 263101 LG Conditional grants					
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	2,352	2,244
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	5,213	4,697
LCII: BYERIMA				9,497	8,395
Item: 263101 LG Conditional grants					
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	3,850	3,058
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	5,646	5,337
LCII: KATOVU				2,681	2,437
Item: 263101 LG Conditional grants					
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	2,681	2,437
LCII: KIKOMA				6,848	6,468
Item: 263101 LG Conditional grants					
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,792	3,784

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>201,158</b>
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	3,056	2,684
LCII: MISAGO				8,741	8,197
Item: 263101 LG Conditional grants					
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	4,923	4,576
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,818	3,621
LCII: NABITAKULI				6,028	5,663
Item: 263101 LG Conditional grants					
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	2,759	2,525
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	3,269	3,139
<b>Sector: Health</b>				<b>25,000</b>	<b>29,020</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>29,020</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>29,020</b>
LCII: BYERIMA				25,000	28,380
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial construction of Byerima health center II</b>		Conditional Grant to PHC - development	Works Underway	25,000	28,380
LCII: Not Specified				0	640
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention fees for partial construction of byerima HCII</b>		Conditional Grant to PHC - development	Not Started	0	640
<b>Sector: Water and Environment</b>				<b>76,761</b>	<b>97,224</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,761</b>	<b>97,224</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: Shallow well construction</b>				<b>0</b>	<b>17,451</b>
LCII: BUGULUMA				0	5,817
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>201,158</b>
<b>Shallowwell Construction</b>		Conditional Grant to LRDP	Completed	0	5,817
LCII: KIKOMA				0	5,817
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction Shallow wells</b>		Conditional Grant to LRDP	Completed	0	5,817
LCII: MISAGO				0	5,817
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction Shallow wells</b>		Conditional Grant to LRDP	Completed	0	5,817
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,030</b>	<b>79,773</b>
LCII: BUGULUMA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: BYERIMA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: KIKOMA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: LWABALANGA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
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
LCII: NABITAKULI				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
<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)					



# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>201,158</b>
Valley tank construction		Conditional transfer for Rural Water	Not Started	14,843	0

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>278,418</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 4****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>278,418</b>
<b>Sector: Education</b>				<b>62,059</b>	<b>118,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,403</b>	<b>76,941</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>53,208</b>
LCII: KYANKWANZI				0	53,208
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	KAGALAMA P/S	Conditional Grant to SFG	Completed	0	53,208
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,403</b>	<b>23,732</b>
LCII: BUKWIRI WARD				15,479	14,533
Item: 263101 LG Conditional grants					
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	3,327	2,987
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	4,774	4,674
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	3,224	3,162
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	4,154	3,710
LCII: BUTEMBA WARD				2,417	2,106
Item: 263101 LG Conditional grants					
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	2,417	2,106
LCII: KATANABIRWA WARD				2,158	1,878
Item: 263101 LG Conditional grants					
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	2,158	1,878
LCII: LWEBISIRIZA WARD				5,349	5,216
Item: 263101 LG Conditional grants					
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	5,349	5,216
<b>LG Function: Secondary Education</b>				<b>36,656</b>	<b>41,250</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,656</b>	<b>41,250</b>
LCII: BUKWIRI WARD				36,656	41,250
Item: 263104 Transfers to other govt. units					
<b>Butemba College SSS</b>		Other Transfers from Central Government	N/A	36,656	41,250

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>278,418</b>
<b>Sector: Health</b>				<b>21,700</b>	<b>23,749</b>
<b>LG Function: Primary Healthcare</b>				<b>21,700</b>	<b>23,749</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,500</b>	<b>10,239</b>
LCII: BUKWIRI WARD				5,500	10,239
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	792
<b>•Procure diagnostic equipments like, BP machines, stethoscopes etc for health units</b>		Conditional Grant to PHC - development	Being Procured	5,500	2,655
<b>Remodeling and partitioning of DHOs</b>		LGMSD (Former LGDP)	Not Started	0	6,793
LCII: BUTEMBA WARD				5,000	0
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	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>7,855</b>
LCII: BUKWIRI WARD				8,000	7,855
Item: 263104 Transfers to other govt. units					
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	7,855
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>5,655</b>
LCII: BUKWIRI WARD				3,200	5,655
Item: 291001 Transfers to Government Institutions					
<b>Butemba HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	5,655
<b>Sector: Water and Environment</b>				<b>9,210</b>	<b>22,673</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,410</b>	<b>22,673</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,410</b>	<b>7,790</b>
LCII: BUKWIRI WARD				6,410	7,790
Item: 231004 Transport equipment					
<b>O&amp;M of vehicles</b>		Conditional transfer for Rural Water	Completed	6,410	7,790
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>11,558</b>
LCII: Not Specified				0	11,558

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>278,418</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constructio of Demo EcoSan toilet</b>	District HQ	Conditional transfer for Rural Water	Completed	0	11,558
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,325</b>
LCII: BUTEMBA WARD				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
<b>LG Function: Natural Resources Management</b>				<b>2,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,800</b>	<b>0</b>
LCII: BUTEMBA WARD				2,800	0
Item: 231005 Machinery and equipment					
<b>Purchase of computer set</b>		Locally Raised Revenues	Not Started	2,800	0
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUTEMBA WARD				20,000	0
Item: 231004 Transport equipment					
<b>Procurement of a Vehicle</b>		Locally Raised Revenues	Not Started	20,000	0
<b>Sector: Accountability</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>0</b>
LCII: BUTEMBA WARD				15,000	0
Item: 231005 Machinery and equipment					
<b>Cash safe</b>	Cash office-District Hdqters	District Unconditional Grant - Non Wage	Not Started	5,000	0
<b>1 Emborsement machine</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Not Started	2,000	0
<b>Lap top</b>	CFOs Office-District Hdqters	Locally Raised Revenues	Being Procured	4,000	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 4****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>207,239</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>97,076</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,942</b>	<b>97,076</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>92,721</b>
LCII: KIRYAJJOBYO				0	92,721
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Ntvetwe kitwaala</b>		Other Transfers from Central Government	Completed	0	92,721
<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>76,462</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,621</b>	<b>70,512</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,572</b>
LCII: GAYAZA				0	1,732
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>207,239</b>
<b>Payment of Construction of two Classroom Block</b>	Kalungu P/S	Conditional Grant to SFG	Not Started	0	1,732
LCII: KYANKWANZI				0	1,840
Item: 231001 Non Residential buildings (Depreciation)					
<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>23,613</b>
LCII: GAYAZA				0	565
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kasimbi P/S	Conditional Grant to SFG	Not Started	0	565
LCII: KIYUNI				12,440	23,048
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kilimbi primary school	Conditional Grant to SFG	Works Underway	12,440	23,048
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,182</b>	<b>43,327</b>
LCII: KIRYAJJOBYO				13,503	12,227
Item: 263101 LG Conditional grants					
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	3,566	3,163
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	3,301	3,010
<b>Kiryajjobyo</b>		Conditional Grant to Primary Education	N/A	3,870	3,510
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	2,765	2,543
LCII: KIYUNI				16,649	15,142
Item: 263101 LG Conditional grants					
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	3,385	3,037
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	4,626	4,258
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	2,578	2,342

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>207,239</b>
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	3,521	3,239
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	2,539	2,266
LCII: LUWUUNA Item: 263101 LG Conditional grants				17,030	15,959
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	6,944	6,170
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	2,740	2,537
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,605	3,737
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	3,741	3,515
<b>LG Function: Secondary Education</b>				<b>5,873</b>	<b>5,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,873</b>	<b>5,950</b>
LCII: GAYAZA Item: 263104 Transfers to other govt. units				5,873	5,950
<b>Nankandula SSS</b>		Other Transfers from Central Government	N/A	5,873	5,950
<b>Sector: Health</b>				<b>15,794</b>	<b>10,365</b>
<b>LG Function: Primary Healthcare</b>				<b>15,794</b>	<b>10,365</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,994</b>	<b>2,700</b>
LCII: GAYAZA Item: 231001 Non Residential buildings (Depreciation)				9,994	2,700
<b>Solar power installed at Gayaza health center III Maternity</b>		Conditional Grant to PHC - development	Not Started	2,994	2,700
<b>3-stance VIP Pit Latrine constructed at Kikubya Health unit.</b>		Conditional Grant to PHC - development	Not Started	7,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>7,665</b>
LCII: KIYUNI Item: 291001 Transfers to Government Institutions				3,200	5,010
<b>Kiyuni HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	5,010



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>207,239</b>
LCII: LUWUUNA				2,600	2,655
Item: 291001 Transfers to Government Institutions					
<b>Kisala HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	2,655
<b>Sector: Water and Environment</b>				<b>21,339</b>	<b>23,336</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,339</b>	<b>23,336</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,889</b>	<b>0</b>
LCII: GAYAZA				2,889	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of 6000 liters water harvesting tank</b>		Conditional transfer for Rural Water	Not Started	2,889	0
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>16,687</b>
LCII: KIKUUBYA				0	5,562
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow Wells</b>		Conditional Grant to LRDP	Completed	0	5,562
LCII: LUWUUNA				18,450	11,125
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Constructiion</b>		Conditional transfer for Rural Water	Completed	18,450	11,125
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>6,649</b>
LCII: GAYAZA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional Grant to LRDP	Completed	0	3,325
LCII: NKONDO				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional Grant to LRDP	Completed	0	3,325

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>		<b>LCIV: KIBOGA WEST</b>		<b>259,792</b>	<b>288,749</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>63,833</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,582</b>	<b>54,077</b>
<i>Capital Purchases</i>					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>288,749</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 Stance Latrine</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>36,793</b>
LCII: BANDA				3,934	3,532
Item: 263101 LG Conditional grants					
<b>Banda</b>		Conditional Grant to	N/A	3,934	3,532
		Primary Education			
LCII: GGALA				6,512	5,674
Item: 263101 LG Conditional grants					
<b>Masodde Stand.Buwaga</b>		Conditional Grant to	N/A	2,656	2,262
		Primary Education			
<b>Gala</b>		Conditional Grant to	N/A	3,857	3,412
		Primary Education			
LCII: KYANKWANZI				12,508	11,282
Item: 263101 LG Conditional grants					
<b>Rwomujubwe</b>		Conditional Grant to	N/A	2,940	2,865
		Primary Education			
<b>Nteyera</b>		Conditional Grant to	N/A	3,192	2,833
		Primary Education			
<b>Kayanja</b>		Conditional Grant to	N/A	3,172	2,780
		Primary Education			
<b>Kayanja Army School</b>		Conditional Grant to	N/A	3,205	2,804
		Primary Education			
LCII: LUBIRI				5,925	5,269
Item: 263101 LG Conditional grants					
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to	N/A	3,327	3,005
		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>288,749</b>
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	2,597	2,264
LCII: LWEBISANJA Item: 263101 LG Conditional grants				6,080	5,567
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	2,255	2,170
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	3,825	3,397
LCII: RWEMIGANDA Item: 263101 LG Conditional grants				6,183	5,469
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	3,211	2,882
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	2,972	2,586
<b>LG Function: Secondary Education</b>				<b>8,204</b>	<b>9,756</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,204</b>	<b>9,756</b>
LCII: KYANKWANZI Item: 263104 Transfers to other govt. units				8,204	9,756
<b>St Josephs SS Kyankwanzi</b>		Other Transfers from Central Government	N/A	8,204	9,756
<b>Sector: Health</b>				<b>19,622</b>	<b>17,562</b>
<b>LG Function: Primary Healthcare</b>				<b>19,622</b>	<b>17,562</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>9,896</b>
LCII: LUBIRI Item: 263104 Transfers to other govt. units				13,822	9,896
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	13,822	9,896
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>7,665</b>
LCII: BANDA Item: 291001 Transfers to Government Institutions				2,600	2,655
<b>Banda HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	2,655
LCII: KYANKWANZI Item: 291001 Transfers to Government Institutions				3,200	5,010
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	5,010
<b>Sector: Water and Environment</b>				<b>148,363</b>	<b>201,438</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>288,749</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>148,363</i>	<i>201,438</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>21,352</b>
LCII: BANDA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
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
LCII: LUBIRI				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325

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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>288,749</b>
LCII: LWEBISANJA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
<b>Output: Construction of dams</b>				<b>72,000</b>	<b>180,086</b>
LCII: Not Specified				72,000	180,086
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Other Transfers from Central Government	Completed	72,000	180,086

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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: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>283,097</b>	<b>158,388</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 meintatance Bamusuta - kitabona (17Kms)</b>		Other Transfers from Central Government	Not Started	52,000	0
<b>Mechanised Routine meintatance 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>135,580</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>158,388</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,777</i>	<i>26,236</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,777</b>	<b>26,236</b>
LCII: KALAGI				2,417	2,110
Item: 263101 LG Conditional grants					
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	2,417	2,110
LCII: KIGANDO				7,333	6,696
Item: 263101 LG Conditional grants					
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	3,650	3,401
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	3,683	3,295
LCII: KIWAGUZI				15,002	13,649
Item: 263101 LG Conditional grants					
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	3,114	2,809
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	3,657	3,322
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	3,172	2,893
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	2,326	2,105
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	2,733	2,520
LCII: LUWAWU				4,025	3,781
Item: 263101 LG Conditional grants					
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	4,025	3,781
<i>LG Function: Secondary Education</i>				<i>123,396</i>	<i>109,344</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,396</b>	<b>109,344</b>
LCII: KALAGI				31,776	34,391
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS Vumba</b>		Other Transfers from Central Government	N/A	31,776	34,391
LCII: KIGANDO				33,879	37,114
Item: 263104 Transfers to other govt. units					



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>158,388</b>
<b>St Josephs vocation SS Kigando</b>		Other Transfers from Central Government	N/A	33,879	37,114
LCII: KIWAGUZI				57,742	37,839
Item: 263104 Transfers to other govt. units					
<b>Kiboga parents SSS</b>		Other Transfers from Central Government	N/A	57,742	37,839
<b>Sector: Health</b>				<b>11,200</b>	<b>11,849</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200</b>	<b>11,849</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>6,839</b>
LCII: LUWAWU				8,000	6,839
Item: 263104 Transfers to other govt. units					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	6,839
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>5,010</b>
LCII: KIGANDO				3,200	5,010
Item: 291001 Transfers to Government Institutions					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	5,010
<b>Sector: Water and Environment</b>				<b>12,300</b>	<b>6,649</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,300</b>	<b>6,649</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
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>6,649</b>
LCII: KALAGI				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: LUWAWU				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>32,204</b>
<b>Sector: Education</b>				<b>0</b>	<b>15,925</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>15,925</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,205</b>
LCII: KASOOLO				0	1,205
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of</b>	Kasoolo P/S	Conditional Grant to	Not Started	0	1,205
<b>Construction of two</b>		SFG			
<b>Classroom Block</b>					
<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</b>	Kasoolo SDA P/S	Conditional Grant to	Completed	0	14,720
<b>construction</b>		SFG			
<b>Sector: Health</b>				<b>0</b>	<b>6,305</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>6,305</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>6,305</b>
LCII: NKANDWA				0	6,305
Item: 231001 Non Residential buildings (Depreciation)					
<b>contribution from</b>		LGMSD (Former	Not Started	0	6,305
<b>district for construction</b>		LGDP)			
<b>of bananywa</b>					
<b>HIV/AIDS counselling</b>					
<b>center at bananywa</b>					
<b>HCII</b>					
<b>Sector: Water and Environment</b>				<b>0</b>	<b>9,974</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>9,974</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>9,974</b>
LCII: KABUWUKA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF)</b>		Conditional transfer for	Completed	0	3,325
<b>Rehabilitation</b>		Rural Water			
LCII: KIRYANONGO				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF)</b>		Conditional transfer for	Completed	0	3,325
<b>Rehabilitation</b>		Rural Water			
LCII: NTIBA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF)</b>		Conditional transfer for	Completed	0	3,325
<b>Rehabilitation</b>		Rural Water			

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>5,929</b>
<b>Sector: Works and Transport</b>				<b>79,890</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Health</b>				<b>0</b>	<b>5,929</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>5,929</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>5,929</b>
LCII: Not Specified				0	5,929
Item: 231001 Non Residential buildings (Depreciation)					
<b>procurement of office desks, chairs and beds</b>		Conditional Grant to PHC - development	Not Started	0	5,929

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>208,514</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 4****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>208,514</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>91,855</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,490</b>	<b>91,855</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>20,792</b>
LCII: KIKONDA				71,860	20,792
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	20,792
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,629</b>	<b>71,062</b>
LCII: BANANYWA				14,272	12,750
Item: 263101 LG Conditional grants					
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	2,895	2,623
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	2,836	2,511
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	4,128	3,750
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	4,412	3,867
LCII: KATUUGO				16,695	15,365
Item: 263101 LG Conditional grants					
<b>Kitesa</b>		Conditional Grant to Primary Education	N/A	2,953	2,644
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,636	2,644
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	2,772	2,555
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	3,185	2,868

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>208,514</b>
<b>Kilimbi Parents</b>		Conditional Grant to Primary Education	N/A	5,149	4,654
LCII: KIGANDO Item: 263101 LG Conditional grants				4,755	4,379
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	4,755	4,379
LCII: KIKONDA Item: 263101 LG Conditional grants				8,825	8,476
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,858	4,917
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	3,967	3,560
LCII: KIRYANONGO Item: 263101 LG Conditional grants				12,281	11,328
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	4,703	4,419
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,341	3,974
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	3,237	2,935
LCII: KYAKABUGA Item: 263101 LG Conditional grants				4,380	3,920
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	4,380	3,920
LCII: MUJUNZA Item: 263101 LG Conditional grants				7,908	7,050
<b>Mujunza Quran</b>		Conditional Grant to Primary Education	N/A	4,277	3,788
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	3,631	3,262
LCII: NTUNDA Item: 263101 LG Conditional grants				8,515	7,793
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	3,360	2,925
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	5,155	4,868
<b>Sector: Health</b>				<b>11,400</b>	<b>13,320</b>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>208,514</b>
<i>LG Function: Primary Healthcare</i>				<i>11,400</i>	<i>13,320</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>3,000</b>
LCII: MUJUNZA				3,000	3,000
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	3,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>10,320</b>
LCII: KIGABWA				2,600	2,655
Item: 291001 Transfers to Government Institutions					
<b>Mujunza HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	2,655
LCII: KIKONDA				3,200	5,010
Item: 291001 Transfers to Government Institutions					
<b>Kikonda HC 111</b>		Conditional Grant to PHC - development	N/A	3,200	5,010
LCII: Not Specified				2,600	2,655
Item: 291001 Transfers to Government Institutions					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	2,655
<b>Sector: Water and Environment</b>				<b>87,608</b>	<b>91,784</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,608</i>	<i>91,784</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>77,743</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	35,644
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling New Borehole</b>		Conditional Grant to LRDP	Completed	0	14,594
<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)					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>208,514</b>
<b>Valley tank construction</b>		Conditional transfer for Rural Water	Completed	14,843	14,040



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>166,203</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 4****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>166,203</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>116,388</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,087</b>	<b>116,388</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>27,779</b>
LCII: KITABONA				0	9,578
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Degeya P/S	Conditional Grant to SFG	Completed	0	9,578
LCII: KITWALA				0	18,202
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	18,202
<b>Output: Latrine construction and rehabilitation</b>				<b>37,319</b>	<b>29,465</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

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>166,203</b>
LCII: KITWALA				12,440	14,713
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kitwala primary school	Conditional Grant to SFG	Completed	12,440	14,713
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>59,144</b>
LCII: BUGOMOLWA				14,136	12,517
Item: 263101 LG Conditional grants					
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	4,135	3,607
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	3,702	3,378
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	3,082	2,743
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	3,217	2,789
LCII: BULAGWE				5,569	5,249
Item: 263101 LG Conditional grants					
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	3,256	3,002
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	2,313	2,247
LCII: KAYINDIYINDI				3,424	3,056
Item: 263101 LG Conditional grants					
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	3,424	3,056
LCII: KITWALA				4,877	4,478
Item: 263101 LG Conditional grants					
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	4,877	4,478
LCII: MUWANGI				11,299	10,476
Item: 263101 LG Conditional grants					
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	3,508	3,285

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>166,203</b>
Nzoo		Conditional Grant to Primary Education	N/A	4,193	3,802
St. Balikuddembe		Conditional Grant to Primary Education	N/A	3,599	3,389
LCII: NATYOLE Item: 263101 LG Conditional grants				3,573	3,302
St. Charles Natyole		Conditional Grant to Primary Education	N/A	3,573	3,302
LCII: NKANDWA Item: 263101 LG Conditional grants				3,534	3,131
Nkandwa Muslim		Conditional Grant to Primary Education	N/A	3,534	3,131
LCII: NTIBA Item: 263101 LG Conditional grants				3,689	3,496
Kyabasiita		Conditional Grant to Primary Education	N/A	3,689	3,496
LCII: SIRIMULA Item: 263101 LG Conditional grants				14,666	13,440
Degeya		Conditional Grant to Primary Education	N/A	3,476	2,979
Kambuzi		Conditional Grant to Primary Education	N/A	3,993	3,765
Bambala		Conditional Grant to Primary Education	N/A	3,321	3,097
Sirimula		Conditional Grant to Primary Education	N/A	3,876	3,598
<b>Sector: Health</b>				<b>2,600</b>	<b>2,655</b>
<b>LG Function: Primary Healthcare</b>				<b>2,600</b>	<b>2,655</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,600</b>	<b>2,655</b>
LCII: SIRIMULA				2,600	2,655
Item: 291001 Transfers to Government Institutions					
Sirimula HC 11		Conditional Grant to PHC - development	N/A	2,600	2,655
<b>Sector: Water and Environment</b>				<b>47,029</b>	<b>38,968</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,029</b>	<b>38,968</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,450</b>	<b>0</b>

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>166,203</b>
LCII: KITWALA				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>	Munyami	Conditional transfer for Rural Water	Not Started	18,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,736</b>	<b>38,968</b>
LCII: KITABONA				13,736	24,375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	13,736	21,050
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: MUWANGI				0	14,594
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling New Boreholes</b>		Conditional Grant to LRDP	Completed	0	14,594
<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 4****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>280,501</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>136,575</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,645</b>	<b>12,744</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,645</b>	<b>12,744</b>
LCII: KIGOMA WARD				3,495	3,300
Item: 263101 LG Conditional grants					
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	3,495	3,300
LCII: KISOJJO WARD				6,512	6,155
Item: 263101 LG Conditional grants					
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	3,276	3,108

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>280,501</b>
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	3,237	3,047
LCII: NTWETWE CENTRAL WARD				3,637	3,289
Item: 263101 LG Conditional grants					
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	3,637	3,289
<i>LG Function: Secondary Education</i>				<b>118,764</b>	<b>123,831</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,764</b>	<b>123,831</b>
LCII: KISOJJO WARD				13,627	11,658
Item: 263104 Transfers to other govt. units					
<b>St Pual CoU SS</b>		Other Transfers from Central Government	N/A	13,627	11,658
LCII: NTWETWE CENTRAL WARD				105,137	112,173
Item: 263104 Transfers to other govt. units					
<b>Buyimbazi Public SSS</b>		Other Transfers from Central Government	N/A	44,329	45,777
<b>Ntwetwe citizen SS</b>		Other Transfers from Central Government	N/A	60,808	66,396
<b>Sector: Health</b>				<b>20,975</b>	<b>22,825</b>
<i>LG Function: Primary Healthcare</i>				<b>20,975</b>	<b>22,825</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>460</b>
LCII: Not Specified				0	460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention fees for Ntwetwe fence</b>		Conditional Grant to PHC - development	Not Started	0	460
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>7,855</b>
LCII: KISOJJO WARD				6,000	7,855
Item: 263104 Transfers to other govt. units					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	6,000	7,855
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,975</b>	<b>14,510</b>
LCII: NTWETWE CENTRAL WARD				11,975	14,510
Item: 291001 Transfers to Government Institutions					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE T.C		LCIV: KIBOGA WEST		249,448	280,501
Ntwetwe HC IV		Conditional Grant to PHC - development	N/A	11,975	14,510



**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>171,603</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 4****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>171,603</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>97,382</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,377</b>	<b>56,361</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,860</b>	<b>2,321</b>
LCII: KIKOLIMBO				0	2,321
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Construction of two Classroom Block</b>	Kikolimbo Islamic P/S	Conditional Grant to SFG	Not Started	0	2,321
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>54,040</b>
LCII: KIDUUMI				10,357	9,253
Item: 263101 LG Conditional grants					
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	3,192	2,773
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	2,352	2,116
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	2,410	2,107
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	2,404	2,256
LCII: KISOLOZA				10,356	10,076
Item: 263101 LG Conditional grants					
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	4,548	4,534
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,907	2,977
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	2,901	2,565
LCII: LWANSAMA				8,470	8,142
Item: 263101 LG Conditional grants					

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>171,603</b>
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	2,907	2,462
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	3,224	3,455
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	2,339	2,225
LCII: MASODDE Item: 263101 LG Conditional grants				7,740	7,012
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	4,832	4,467
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	2,907	2,545
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				3,779	3,380
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	3,779	3,380
LCII: NAKITEMBE Item: 263101 LG Conditional grants				8,193	7,408
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	2,520	2,210
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	2,772	2,523
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,901	2,675
LCII: WATTUBA Item: 263101 LG Conditional grants				9,620	8,770
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	2,998	2,737
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	2,688	2,371
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	3,934	3,662
<b>LG Function: Secondary Education</b>				<b>38,259</b>	<b>41,020</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,259</b>	<b>41,020</b>
LCII: MASODDE Item: 263104 Transfers to other govt. units				38,259	41,020

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>171,603</b>
<b>Bright future SSS</b>		Other Transfers from Central Government	N/A	38,259	41,020
<b>Sector: Health</b>				<b>21,066</b>	<b>19,383</b>
<b>LG Function: Primary Healthcare</b>				<b>21,066</b>	<b>19,383</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,866</b>	<b>6,218</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
LCII: Not Specified				0	6,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>rehabilitation of drug store at kikolimbo HCII</b>		Conditional Grant to District Hospitals	Not Started	0	6,218
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>7,855</b>
LCII: MASODDE				8,000	7,855
Item: 263104 Transfers to other govt. units					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	7,855
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>5,310</b>
LCII: LWANSAMA				2,600	2,655
Item: 291001 Transfers to Government Institutions					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	2,655
LCII: NAKITEMBE				2,600	2,655
Item: 291001 Transfers to Government Institutions					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC - development	N/A	2,600	2,655
<b>Sector: Water and Environment</b>				<b>99,147</b>	<b>48,543</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,147</b>	<b>48,543</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>

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****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>171,603</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: Shallow well construction</b>				<b>0</b>	<b>11,379</b>
LCII: NABULEMBEKO				0	11,379
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow wells</b>		Conditional Grant to LRDP	Completed	0	5,562
<b>Construction Shallow Wells</b>		Conditional Grant to LRDP	Completed	0	5,817
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,766</b>	<b>16,623</b>
LCII: KIKOLIMBO				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: KISOLOZA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: KIYOMBYA				0	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
LCII: LWANSAMA				59,030	3,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
<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
LCII: NABULEMBEKO				0	3,325

# Vote: 597 Kyankwanzi District 2014/15 Quarter 4

## 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>171,603</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole (WSF) Rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	3,325
<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 4

## 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>39,473</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>39,473</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,981</b>	<b>39,473</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>122,981</b>	<b>39,473</b>
LCII: Not Specified				122,981	39,473
Item: 231003 Roads and bridges (Depreciation)					
<b>Procurement of maize mills for value addition</b>		Other Transfers from Central Government	Not Started	93,663	0
<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	39,473

**Vote: 597** Kyankwanzi District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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