

---

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 2**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kyankwanzi District**

Date: 2/26/2016

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	490,628	160,134	33%
2a. Discretionary Government Transfers	1,583,455	790,474	50%
2b. Conditional Government Transfers	11,332,035	4,595,091	41%
2c. Other Government Transfers	1,440,745	243,636	17%
3. Local Development Grant	339,465	155,261	46%
4. Donor Funding		63,004	
<b>Total Revenues</b>	<b>15,186,327</b>	<b>6,007,599</b>	<b>40%</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	726,867	378,493	378,553	52%	52%	100%
2 Finance	301,455	151,241	151,004	50%	50%	100%
3 Statutory Bodies	1,061,917	231,411	231,430	22%	22%	100%
4 Production and Marketing	544,550	251,137	166,108	46%	31%	66%
5 Health	1,557,206	852,416	848,374	55%	54%	100%
6 Education	8,193,591	3,343,563	3,160,228	41%	39%	95%
7a Roads and Engineering	1,266,537	322,963	272,244	25%	21%	84%
7b Water	593,290	249,082	130,877	42%	22%	53%
8 Natural Resources	72,661	43,358	43,106	60%	59%	99%
9 Community Based Services	662,465	100,092	66,856	15%	10%	67%
10 Planning	119,005	52,942	41,393	44%	35%	78%
11 Internal Audit	86,782	30,448	30,448	35%	35%	100%
<b>Grand Total</b>	<b>15,186,327</b>	<b>6,007,148</b>	<b>5,520,622</b>	<b>40%</b>	<b>36%</b>	<b>92%</b>
<i>Wage Rec't:</i>	9,127,709	3,997,506	3,984,891	44%	44%	100%
<i>Non Wage Rec't:</i>	3,960,157	1,173,792	1,113,559	30%	28%	95%
<i>Domestic Dev't</i>	2,098,460	772,846	363,210	37%	17%	47%
<i>Donor Dev't</i>	0	63,004	58,962	0%	0%	94%

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

As at end of second quarter, the district had cumulatively collected and received 40% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 41%, 17% for other government transfers and 46% for development grants.

Discretionary grants performed at 50%. The overall budget performance on LRR stood at 33%. Good performance was registered in some items like land fees and other fees and charges.

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

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

**Summary: Overview of Revenues and Expenditures**

---

Almost all funds were transferred to the operational accounts leaving a balance of only UGX 451,000 on the General fund account. This was locally raised revenue which had just been collected at the close of the quarter.

However by the end of quarter, the departments had spent 92% of their total allocations, leaving about 8% un- spent as at end of quarter.

Most departments absorbed the funds released to them. The worst performing departments were Water, Production, Community and Planning

Community department had not transferred and spent the funds for CDD and the special grant for the disabled because the beneficiary groups were not yet ready with the necessary requirements to receive the funds.

Production did not spend mainly on development due to pending LRDP activities and construction of a slaughter slab

Water did not spend most of its revenues waiting to spend it on borehole drilling and rehabilitation in subsequent quarters while planning had a pending procurement of executive furniture for planning unit

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

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>160,134</b>	<b>33%</b>
Land Fees	95,000	47,206	50%
Application Fees	5,002	1,857	37%
Forestry Products Levy	63,000	17,817	28%
Livestock Exit fees	69,106	2,000	3%
Local Service Tax	40,000	48,246	121%
Locally Raised Revenues	183,484	14,484	8%
Market/Gate Charges	17,143	4,501	26%
Other Fees and Charges	4,752	20,702	436%
Park Fees	7,143	435	6%
Business licences	5,999	2,886	48%
<b>2a. Discretionary Government Transfers</b>	<b>1,583,455</b>	<b>790,474</b>	<b>50%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	11,764	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	64,947	39%
District Unconditional Grant - Non Wage	450,110	225,055	50%
Transfer of District Unconditional Grant - Wage	593,394	321,655	54%
Transfer of Urban Unconditional Grant - Wage	245,117	114,547	47%
Urban Unconditional Grant - Non Wage	105,013	52,507	50%
<b>2b. Conditional Government Transfers</b>	<b>11,332,035</b>	<b>4,595,091</b>	<b>41%</b>
Conditional Grant to Functional Adult Lit	8,731	4,366	50%
Conditional Grant to Secondary Salaries	879,767	364,204	41%
Conditional Grant to Secondary Education	388,665	129,555	33%
Conditional Grant to Primary Salaries	5,958,915	2,462,076	41%
Conditional Grant to Primary Education	366,185	119,991	33%
Conditional Grant to PHC Salaries	1,248,387	644,991	52%
Conditional Grant to PHC- Non wage	129,420	64,710	50%
Conditional Grant to PHC - development	12,419	5,680	46%
Conditional Grant to PAF monitoring	31,488	15,744	50%
Conditional Grant to LRDP	318,617	145,725	46%
Conditional Grant to SFG	478,737	218,959	46%
Pension and Gratuity for Local Governments	478,194	0	0%
Conditional Grant to Community Devt Assistants Non Wage	2,212	1,106	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	2,810	50%
Conditional Grant to NGO Hospitals	43,822	21,911	50%
Conditional Grant to Women Youth and Disability Grant	7,964	3,982	50%
Conditional transfer for Rural Water	502,320	229,745	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,165	22,905	22%
Conditional transfers to DSC Operational Costs	23,686	11,842	50%
Conditional transfers to Production and Marketing	68,281	34,140	50%
Conditional Grant to Agric. Ext Salaries	145,598	37,500	26%
Conditional transfers to Special Grant for PWDs	16,628	8,314	50%
Pension for Teachers	24,545	0	0%
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfers to School Inspection Grant	38,547	19,273	50%

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>1,440,745</b>	<b>243,636</b>	<b>17%</b>
Roads maintenace/URF	1,065,745	239,676	22%
Youth Livelihood-MoLGSD	375,000	3,960	1%
<b>3. Local Development Grant</b>	<b>339,465</b>	<b>155,261</b>	<b>46%</b>
LGMSD (Former LGDP)	339,465	155,261	46%
<b>4. Donor Funding</b>		<b>63,004</b>	
GAVI		63,004	
<b>Total Revenues</b>	<b>15,186,327</b>	<b>6,007,599</b>	<b>40%</b>

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

The overall budget performance on LRR stood at 33%. The ideal performance should have been 50%, however the following factors are some of the reasons for the underperformance;

- Unrealised revenue from livestock exit fees due to the outbreak of the foot and mouth disease.
- Poor performance in the taxi park fees
- Poor performance in forestry product levy

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

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

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

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

There was a general under performance in all the revenue categories. Conditional grants performed at 41%, 17% for other government transfers and 46% for development grants.

Discretionary grants however performed at 50%. There was good performance in wage at 54% while urban wage was at 47% while salary and gratuity for elected leaders was at only 39%

The other development grants (Water, SFG, PHC development) were released at 46%

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

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	632,100	349,976	55%	158,025	176,464	112%
Conditional Grant to PAF monitoring	14,660	8,064	55%	3,665	4,032	110%
Locally Raised Revenues	45,460	22,817	50%	11,365	16,722	147%
Multi-Sectoral Transfers to LLGs	452,496	209,284	46%	113,124	100,645	89%
District Unconditional Grant - Non Wage	100,861	76,320	76%	25,215	46,355	184%
Transfer of District Unconditional Grant - Wage	18,623	33,492	180%	4,656	8,710	187%
<i>Development Revenues</i>	94,768	28,517	30%	23,692	17,535	74%
Conditional Grant to LRDP	15,894	0	0%	3,974	0	0%
LGMSD (Former LGDP)	27,756	19,249	69%	6,939	13,614	196%
Multi-Sectoral Transfers to LLGs	19,480	9,268	48%	4,870	3,921	81%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
<b>Total Revenues</b>	<b>726,867</b>	<b>378,493</b>	<b>52%</b>	<b>181,717</b>	<b>193,999</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	632,099	350,036	55%	158,025	176,899	112%
Wage	310,945	174,269	56%	77,736	83,337	107%
Non Wage	321,154	175,767	55%	80,289	93,562	117%
<i>Development Expenditure</i>	94,768	28,517	30%	23,692	17,570	74%
Domestic Development	94,768	28,517	30%	23,692	17,570	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>726,867</b>	<b>378,553</b>	<b>52%</b>	<b>181,717</b>	<b>194,469</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-60	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>-60</b>	<b>0%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 378,493,000 representing 52% of the total approved budget of UGX 726,867,000. Locally raised revenue performed as projected at only 50% cumulatively due to optimum allocation of LRR to fund activities like World AIDS Day However some sources like PAF is 55%, Nonwage was 76% cumulatively above the projected targets while Development revenues overall performed at 30% below projection

The quarterly performance was 107% whereby of quarterly plan of UGX 181,717,000, UGX 193,999,000 was realized. Multi sectoral transfers were at 89%, while Locally Raised revenue performed below projection at only 147% for the second quarter In the second quarter the development revenues performed at 74% while wage at 187% thereby contributing to the general over performance

On the cumulative expenditure for second quarter the department spent UGX 378,553,000 representing 52% of the approved annual budget. Non-wage was spent at 55%, development funds were spent at only 30% overall Of the total quarter outturn of UGX 193,999,000, the department spent UGX 194,469,000 translating into 107% budget performance for the quarter under review there by leaving an overall unspent balance of UGX (60,000) translating into 0% of the budget.

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

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

UGX 60,000 negative balance was due to overdrawn bank 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	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	95	2
No. of monitoring visits conducted	2	0
<b>Function Cost (UShs '000)</b>	<b>726,867</b>	<b>378,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>726,867</b>	<b>378,553</b>

By the end of second quarter the department achieved the following key outputs: staff salaries paid for 3 months (October –December), Independence and World AIDS day commemorated, Workshop and meetings attended, 1 Double cabin vehicle maintained, offices and compound cleaned, security at offices monitored, Payroll management activities carried out which included travelling to the Ministries of public service and Finance, 70 Staff trained in accountability and decentralised services delivery and also curriculum management and development at the district Headquarters, Staff attendance to duty monitored by the office of the PHRO and CAO Especially in the 9 Sub counties, 1 Generic staff training conducted at the District Head quarters

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	283,878	150,177	53%	70,970	64,582	91%
Conditional Grant to PAF monitoring	3,774	2,300	61%	944	1,150	122%
Locally Raised Revenues	52,360	25,744	49%	13,090	11,882	91%
Multi-Sectoral Transfers to LLGs	166,418	70,457	42%	41,605	34,179	82%
District Unconditional Grant - Non Wage	61,326	32,977	54%	15,332	12,251	80%
Transfer of District Unconditional Grant - Wage		18,700		0	5,120	
<i>Development Revenues</i>	17,577	1,064	6%	4,394	840	19%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	1,064	41%	644	840	130%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>301,455</b>	<b>151,241</b>	<b>50%</b>	<b>75,364</b>	<b>65,422</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	283,878	149,940	53%	70,970	66,285	93%
Wage	74,314	47,585	64%	18,578	19,563	105%
Non Wage	209,564	102,354	49%	52,391	46,723	89%
<i>Development Expenditure</i>	17,577	1,064	6%	4,394	840	19%
Domestic Development	17,577	1,064	6%	4,394	840	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>301,455</b>	<b>151,004</b>	<b>50%</b>	<b>75,364</b>	<b>67,125</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		238	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>238</b>	<b>0%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 151,241,000 representing 50% of the total approved budget of UGX 301,455,000. Locally raised revenue performed below projection at only 49% cumulatively which was due to a general decline in performance of local resources like land, livestock and forestry related revenues

However some sources like PAF is 61%, Nonwage was 54% cumulatively above the projected targets while Development revenues overall performed at 6% below projection

The quarterly performance was 87% whereby of quarterly plan of UGX 75,364,000, UGX 65,422,000 was realized. Multi sectoral transfers were at 82%, while Locally Raised revenue performed below projection at only 91% for the second quarter and this came due to quarantine on livestock in the District and the general decline in revenues from other local sources like land and forestry related revenues. In the second quarter the development revenues performed at 19% thereby contributing to the general over performance

On the cumulative expenditure for second quarter the department spent UGX 151,003,000 representing 50% of the approved annual budget. Non-wage was spent at 49%, development funds were spent at only 6% overall

Of the total quarter outturn of UGX 65,422,000, the department spent UGX 67,124,000 translating into 89% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 238,000 translating into 0% of the budget.

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

UGX 238,000 unspent balance recurrent amount in respect of bank account running and maintenance costs / Charges



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 2: Finance****(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 presenting draft Budget and Annual workplan to the Council	15/6/2015	23/4/2015
Date for submitting annual LG final accounts to Auditor General	15/9/2015	15/9/2015
Date for submitting the Annual Performance Report	30/07/15	30/07/15
Value of LG service tax collection	42000000	48246250
Value of Other Local Revenue Collections	286914000	125373860
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2015
<b>Function Cost (UShs '000)</b>	<b>301,455</b>	<b>151,004</b>
<b>Cost of Workplan (UShs '000):</b>	<b>301,455</b>	<b>151,004</b>

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	1,041,917	228,112	22%	260,480	112,549	43%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	780	62%	312	390	125%
Conditional transfers to DSC Operational Costs	23,686	11,842	50%	5,921	5,921	100%
Conditional transfers to Councillors allowances and E	102,165	22,905	22%	25,541	10,950	43%
Pension for Teachers	24,545	0	0%	6,136	0	0%
Pension and Gratuity for Local Governments	478,194	0	0%	119,548	0	0%
Locally Raised Revenues	48,992	35,483	72%	12,248	17,817	145%
Multi-Sectoral Transfers to LLGs	57,522	27,488	48%	14,381	13,783	96%
District Unconditional Grant - Non Wage	80,407	35,235	44%	20,102	10,500	52%
Conditional Grant to DSC Chairs' Salaries	24,336	11,764	48%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	165,485	64,947	39%	41,371	38,667	93%
Transfer of District Unconditional Grant - Wage	7,216	3,608	50%	1,804	1,804	100%
<i>Development Revenues</i>	20,000	3,299	16%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs		3,299		0	0	
<b>Total Revenues</b>	<b>1,061,917</b>	<b>231,411</b>	<b>22%</b>	<b>265,480</b>	<b>112,549</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,041,917	228,131	22%	260,480	112,213	43%
Wage	197,037	87,284	44%	49,259	49,675	101%
Non Wage	844,880	140,847	17%	211,220	62,538	30%
<i>Development Expenditure</i>	20,000	3,299	16%	5,000	3,299	66%
Domestic Development	20,000	3,299	16%	5,000	3,299	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,917</b>	<b>231,430</b>	<b>22%</b>	<b>265,480</b>	<b>115,512</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-19	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>-19</b>	<b>0%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 226,268,000 representing 21% of the total approved budget of 1,061,917,000. This was below targets because the multi sectoral transfers were at 39%, while transfers to LG elected leaders also performed below projection at only 39% below the targets. The salaries to chairperson DSC also performed below projection at 48%

However some sources like PAF was at 62%, DSC operational costs and Contracts committee both at 50 and councillors' allowance all performed at 22%, Nonwage was 44% cumulatively below the projected targets while Wage performance was at 50%. Development revenues overall performed at 16% far below projection

The quarterly performance was 40% whereby of quarterly plan of UGX 265,480,000 UGX 107,424,000 was realized below plan. This because there was under performance in non-wage at 52%, councillors' allowance performed at 43%, some other transfers like PAF, DSC operational costs and contracts committee were at 100% and above while Locally Raised revenue performed above projection at only 145% for the second quarter. There was poor performance in Pension and gratuity at 0% thereby leading to general lower performance

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

On the cumulative expenditure the department spent UGX 226,306,000 representing 21% of the approved annual budget. Non-wage was spent 18%, development funds were spent at only 16% while wage was spent at 38% due general understaffing in the sector

Of the total quarter outturn of UGX 107,424,000, the department spent UGX 110,388,000 translating into 42% budget performance for the quarter under review there by leaving an overall unspent balance of UGX (18,934)

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

Shs (18,934) negative balance was due to overdrawn bank account maintenance costs

**(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	100
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	99	99
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>1,061,917</b>	<b>231,430</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,061,917</b>	<b>231,430</b>

By the end of second quarter the department achieved the following key outputs; technical and political staff salaries paid for 3 months (October –December), 11 visits for chairperson and the vice; 3 Contracts Committee sittings at the district headquarters, 1 Quarter page tender advert in a widely circulated newspaper, 3 consultative visits made to PPDA, 3 Consultative visits made to public service commission, 50 land applications(i.e. Registration, renewal and extension) cleared, Auditor general’s queries reviewed, in all local governments

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	288,975	92,823	32%	72,244	60,859	84%
Conditional Grant to Agric. Ext Salaries	145,598	37,500	26%	36,400	34,020	93%
Conditional transfers to Production and Marketing	68,281	34,140	50%	17,070	17,070	100%
Locally Raised Revenues	10,668	4,716	44%	2,667	4,015	151%
Multi-Sectoral Transfers to LLGs	14,693	360	2%	3,673	250	7%
District Unconditional Grant - Non Wage	7,319	0	0%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	42,416	16,107	38%	10,604	5,503	52%
<i>Development Revenues</i>	255,575	158,314	62%	63,894	85,552	134%
Conditional Grant to LRDP	194,395	142,822	73%	48,599	82,002	169%
LGMSD (Former LGDP)	9,600	5,000	52%	2,400	0	0%
Multi-Sectoral Transfers to LLGs	51,580	10,492	20%	12,895	3,550	28%
<b>Total Revenues</b>	<b>544,550</b>	<b>251,137</b>	<b>46%</b>	<b>136,138</b>	<b>146,410</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	288,975	89,796	31%	72,244	57,433	79%
Wage	188,014	53,607	29%	47,003	39,523	84%
Non Wage	100,961	36,189	36%	25,240	17,910	71%
<i>Development Expenditure</i>	255,575	76,312	30%	63,894	5,137	8%
Domestic Development	255,575	76,312	30%	63,894	5,137	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>544,550</b>	<b>166,108</b>	<b>31%</b>	<b>136,138</b>	<b>62,569</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,027	1%			
<i>Development Balances</i>		82,002	32%			
Domestic Development		82,002	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85,029</b>	<b>16%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 251,137,000 representing 46% of the total approved budget of UGX 544,550,000. This was below targets because locally raised revenue performed below projection at only 44% cumulatively which was due to a general decline in LRR realization and the subsequent allocations to sectors

However some sources like Agriculture extension salaries was at 26%, Nonwage was 0% cumulatively below the projected targets while Wage performance was at 38% as per targets. Development revenues overall performed at 62% over and above projection

The quarterly performance was 108% whereby of quarterly plan of UGX 136,138,000, UGX 146,410,000 was realized. Multi sectoral transfers were at 7%, while Locally Raised revenue performed above projection at only 151% for the second quarter and this came due increased allocation of LRR to enforce the quarantine. In the second quarter the development revenues performed at 134% thereby contributing to the general over performance

On the cumulative expenditure for second quarter the department spent UGX 166,108,000 representing 31% of the approved annual budget. Non-wage was spent at 36%, development funds were spent at only 30% while wage was spent at 29%

Of the total quarter outturn of UGX 146,410,000, the department spent UGX 62,569,000 translating into 46% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 85,029,000 translating into 16% of the budget.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

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

UGX 85,029,000 of which UGX 3,027,000 recurrent on production account while UGX 82,002,000 development remained unspent in respect of Luweero-Rwenzori activities which will be implemented in Q3

**(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>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)		9
No. of livestock vaccinated	76800	56774
No of livestock by types using dips constructed	15000	6030
No. of livestock by type undertaken in the slaughter slabs	2200	2011
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	84	0
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	2	0
<i>Function Cost (US\$ '000)</i>	539,450	164,123
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
No. of cooperative groups mobilised for registration	11	0
No. of cooperatives assisted in registration	11	0
No. and name of new tourism sites identified		5
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
No of cooperative groups supervised	8	0
<i>Function Cost (US\$ '000)</i>	5,100	1,985
<b>Cost of Workplan (US\$ '000):</b>	<b>544,550</b>	<b>166,108</b>

By the end of second quarter the department achieved the following key outputs; staff salaries paid for 3 months (October – December ), 2 Trips to MAAIF and other research institutions to submit first quarter report for the FY 2015/16, Second quarter 1 work plan for the FY 2015/2016 .

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

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

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

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

Established 1 banana- coffee intercrop and pineapple mother gardens at the district Hqs

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

Supervision, monitoring & backstopping of 11 LLG extension staff.

---

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 2**

---

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

Monitoring & supervision the distribution of planting materials to farmers under Operation Wealth creation / NAADS program.

Training of bee keepers in improved honey harvesting & processing technologies in Kyankwanzi, Wattuba, Butemba & Ntwetwe S/Cs

Conducted a campaign to stock valley dams & ponds with fish fries in Mulangi, Wattuba & Kyankwanzi S/Cs.

Generated an effective district business inventory

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	1,516,788	759,176	50%	379,197	349,668	92%
Conditional Grant to PHC Salaries	1,248,387	644,991	52%	312,097	291,695	93%
Conditional Grant to PHC- Non wage	129,420	64,710	50%	32,355	32,355	100%
Conditional Grant to NGO Hospitals	43,822	21,911	50%	10,956	10,956	100%
Locally Raised Revenues	33,000	709	2%	8,250	0	0%
Multi-Sectoral Transfers to LLGs	58,158	26,856	46%	14,540	14,662	101%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	40,418	93,240	231%	13,554	88,419	652%
Conditional Grant to PHC - development	12,419	5,680	46%	3,105	3,196	103%
Donor Funding		63,004		0	63,004	
LGMSD (Former LGDP)	4,600	0	0%	4,600	0	0%
Multi-Sectoral Transfers to LLGs	23,399	24,556	105%	5,850	22,219	380%
<b>Total Revenues</b>	<b>1,557,206</b>	<b>852,416</b>	<b>55%</b>	<b>392,751</b>	<b>438,086</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,516,788	759,176	50%	379,198	350,241	92%
Wage	1,248,387	656,111	53%	312,096	298,744	96%
Non Wage	268,401	103,065	38%	67,102	51,497	77%
<i>Development Expenditure</i>	40,418	89,198	221%	13,554	88,074	650%
Domestic Development	40,418	30,236	75%	13,554	29,112	215%
Donor Development	0	58,962		0	58,962	
<b>Total Expenditure</b>	<b>1,557,206</b>	<b>848,374</b>	<b>54%</b>	<b>392,751</b>	<b>438,315</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,041	10%			
Domestic Development		0	0%			
Donor Development		4,041				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,042</b>	<b>0%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts offunds by the department were UGX 851,964,000 representing 55% of the total approved budget of UGX 1,557,206,000. The multi sectoral transfers were at 46%, while Locally Raised revenue also performed below projection at only 2% cumulatively which was due to a decline in LRR realization in the District

However some sources like PHC None-wage is 50%, and grant to NGO Hospital was also 50% as projected while PHC salaries' performance was at only 52%. Development revenues overall performed at 230% thereby leading to the general over performance

The quarterly performance was 112% whereby of quarterly plan of UGX 392,751,000 only UGX 438,086,000 was realized. This was above 100% because the PHC Non-Wage transfers were at 100%, for the second quarter and Development funds overall performed at 650% which was above the targets,

On the cumulative expenditure for second quarter the department spent 54% of the approved annual budget. Non-wage was spent at 38%, development funds were spent at 221% while wage was spent at 53% for the two quarters

Of the total quarter outturn of UGX 437,635,000, the department spent UGX 438,315,000 translating into 112% budget performance for the quarter under review over and above the quarter outturn because of good performance in some revenues like development and wage thereby leaving unspent balance of 4,042,000 for PHC development for completion of Byerima health facility

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 5: Health**

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

Unspent balance of UGX 4,042,000 is for capital development for completion of byerima health facility

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of trained health workers in health centers	108	108
No. of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	155000	60947
Number of inpatients that visited the Govt. health facilities.	6914	3004
No. and proportion of deliveries conducted in the Govt. health facilities	4265	1174
%age of approved posts filled with qualified health workers	85	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	80
Value of essential medicines and health supplies delivered to health facilities by NMS		15
Value of health supplies and medicines delivered to health facilities by NMS		15
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
Number of inpatients that visited the NGO hospital facility	400	300
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	27
Number of outpatients that visited the NGO hospital facility	12244	7447
No. of children immunized with Pentavalent vaccine	8985	3923
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		200
No of healthcentres constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,557,206</b>	<b>848,374</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,557,206</b>	<b>848,374</b>

By the end of second quarter the department achieved the following key outputs; 175 health staff salaries paid for 3 months (October-December), 3 coordination meetings held at district headquarters leading to improved management of Lower health Units, 4 Quarterly supervisory visits made, NGO hospital were funded as projected, 123 inpatients visited the 5 NGO facilities District wide, 15 Deliveries were conducted at St. Balikudembe HC III, 107 Health workers were trained in HMIS at the district Head quarters, 29858 Outpatients that visited the Government facilities. 11% visited Ntwetwe HC I V, 32% to the 5 HCIIIs and 48% to the 9 HCII, 1462 inpatients visited government health facilities. I.e. 66% inpatients visited Ntwetwe HC IV, 47% visited HC IIIs



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	7,688,379	3,118,454	41%	1,922,095	1,440,459	75%
Conditional Grant to Primary Salaries	5,958,915	2,462,076	41%	1,489,729	1,219,231	82%
Conditional Grant to Secondary Salaries	879,767	364,204	41%	219,942	205,564	93%
Conditional Grant to Primary Education	366,185	119,991	33%	91,546	0	0%
Conditional Grant to Secondary Education	388,665	129,555	33%	97,166	0	0%
Conditional transfers to School Inspection Grant	38,547	19,273	50%	9,637	9,637	100%
Locally Raised Revenues	7,658	4,739	62%	1,914	0	0%
Multi-Sectoral Transfers to LLGs	8,494	1,342	16%	2,124	450	21%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	34,148	16,274	48%	8,537	5,577	65%
<i>Development Revenues</i>	505,212	225,109	45%	126,303	125,387	99%
Conditional Grant to SFG	478,737	218,959	46%	119,684	123,212	103%
LGMSD (Former LGDP)	24,432	0	0%	6,108	0	0%
Multi-Sectoral Transfers to LLGs	2,043	6,150	301%	511	2,176	426%
<b>Total Revenues</b>	<b>8,193,591</b>	<b>3,343,563</b>	<b>41%</b>	<b>2,048,398</b>	<b>1,565,846</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,688,379	3,105,840	40%	1,922,095	1,427,845	74%
Wage	6,872,830	2,824,362	41%	1,718,208	1,412,181	82%
Non Wage	815,549	281,477	35%	203,886	15,664	8%
<i>Development Expenditure</i>	505,212	54,388	11%	126,303	54,085	43%
Domestic Development	505,212	54,388	11%	126,303	54,085	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,193,591</b>	<b>3,160,228</b>	<b>39%</b>	<b>2,048,398</b>	<b>1,481,930</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,614	0%			
<i>Development Balances</i>		170,721	34%			
Domestic Development		170,721	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,335</b>	<b>2%</b>			

By the end of Second quarter the cumulative of funds by the department were UGX 3,343,563 representing 41% of the total approved budget of UGX 8,193,591,000. This was below target because the multi sectoral transfers were at 17%, District Un condition grant was at 17%, transfers of District Un conditional grant wage also 48% secondary and primary salaries performed at 41% and 22% respectively, UPE and USE performed well at 33% while Locally Raised revenue also performed above projection at 62% which was due to increased allocation of local funding to cater for special academic programs through the quarter.

However some sources like inspection grants were received late but not spent because the school term had closed, Nonwage was 35% below the projected targets while Wage performance was at 41%. Development revenues overall performed at 45% below projection

The quarterly performance was 76% whereby of quarterly plan of UGX 2,048,398,000 only UGX1, 565,846,000 was realized. This was below 100% because the none-wage was at 35%, while multi sectoral transfers under budgeted at 301% for the first quarter.

Of the total quarter outturn of UGX 1,481,930,000, the department spent 72% translating into budget performance for the quarter under review below the quarter outturn because the department left some revenues unspent due to delayed

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 6: Education**

releases thereby leaving an overall unspent balance of UGX 183,335,000= of which 178,177,000 was for SFG were construction was on going, and UGX 5,158,000 was for School inspection not spent due to schools had closed.

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

UGX 178,177,000 and UGX 5,158,000 of development revenues and School inspection remained unspent in respect of constructions of latrines, classrooms going on and 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	31639	31639
No. of student drop-outs	40	10
No. of Students passing in grade one	118	0
No. of pupils sitting PLE	3122	3122
No. of classrooms constructed in UPE	3	2
No. of latrine stances constructed	5	5
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	90	0
<b>Function Cost (UShs '000)</b>	<b>6,839,463</b>	<b>2,671,292</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	428
No. of students enrolled in USE	2000	3900
<b>Function Cost (UShs '000)</b>	<b>1,268,432</b>	<b>446,834</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	297	74
No. of secondary schools inspected in quarter	12	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>85,696</b>	<b>42,102</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,193,591</b>	<b>3,160,228</b>

By the end of second quarter the department achieved the following key outputs; 4 staff in the department salaries paid for 3 months (October –December), Primary teachers paid salaries in all the 114 government aided primary schools district wide, 2 Consultations made to the Ministry Headquarters at Kampala, Sports officer trained games teachers in skilling Ugandans Kids form the seven zones, Education stakeholders carried out radio talk shows on informing public on development projects in Education sector.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	1,143,351	286,857	25%	285,838	118,674	42%
Locally Raised Revenues	2,000	3,710	186%	500	2,006	401%
Other Transfers from Central Government	405,131	125,234	31%	101,283	30,970	31%
Multi-Sectoral Transfers to LLGs	729,889	137,812	19%	182,472	75,647	41%
District Unconditional Grant - Non Wage	6,331	0	0%	1,583	0	0%
Transfer of District Unconditional Grant - Wage	0	20,100		0	10,050	
<i>Development Revenues</i>	123,186	36,107	29%	30,797	20,365	66%
Conditional Grant to LRDP	56,300	0	0%	14,075	0	0%
LGMSD (Former LGDP)	21,001	12,338	59%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	45,886	23,769	52%	11,471	20,365	178%
<b>Total Revenues</b>	<b>1,266,537</b>	<b>322,963</b>	<b>25%</b>	<b>316,634</b>	<b>139,039</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,143,351	241,417	21%	285,838	100,346	35%
Wage	41,150	40,879	99%	10,288	20,440	199%
Non Wage	1,102,201	200,538	18%	275,550	79,906	29%
<i>Development Expenditure</i>	123,186	30,827	25%	30,797	18,489	60%
Domestic Development	123,186	30,827	25%	30,797	18,489	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,266,537</b>	<b>272,244</b>	<b>21%</b>	<b>316,634</b>	<b>118,835</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,439	4%			
<i>Development Balances</i>		5,280	4%			
Domestic Development		5,280	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,719</b>	<b>4%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 322,963,000 representing 25% of the total approved budget of UGX 1,266,537,000. This was below targets because none wage was at 0%, Multi sectoral transfers at only 19%

However some sources like LRR is 186%, other transfers were at 31% cumulatively below the projected targets while Development revenues overall performed at 29% below projection

The quarterly performance was 44% whereby of quarterly plan of UGX 316,634,000, UGX 139,039,000 was realized. Multi sectoral transfers were at 41%, while Locally Raised revenue performed above projection at 401% for the second quarter and this came due to increased allocation of LRR to the sector to fund on-going road works. In the second quarter the development revenues performed at 66% thereby contributing to the general under performance

On the cumulative expenditure for second quarter the department spent UGX 272,244,000 representing 21% of the approved annual budget. Non-wage was spent at 18%, development funds were spent at only 25%

Of the total quarter outturn of UGX 139,039,000, the department spent UGX 118,835,000 translating into 38% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 50,719,000 translating into 4% of the budget and all these funds were transferred to LLGs' but no implementation was done due to heavy rains and challenges of road equipment.

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

The unspent balance of UGX 50,719,000 was in respect of pending road works in the LLGs which will be done in Q3 and the funds were already transferred to Sub-Counties and the only funds on works account is for water sector

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(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 District roads routinely maintained	346	0
Length in Km of District roads periodically maintained	20	15
Length in Km. of rural roads constructed	33	16
Length in Km. of rural roads rehabilitated	152	0
<b>Function Cost (UShs '000)</b>	<b>1,266,537</b>	<b>272,244</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>1,266,537</b>	<b>272,244</b>

By the end of second quarter the department achieved the following key outputs; staff salaries paid for 3 months (October–December), 18 kms have been worked under routine mechanised maintenance on Katanabirwa-Ntunda.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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	19,337	59%	8,236	9,019	110%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	2,000	1,300	65%	500	0	0%
Transfer of District Unconditional Grant - Wage	7,942	6,537	82%	1,986	3,269	165%
<i>Development Revenues</i>	560,348	229,745	41%	140,087	129,281	92%
Conditional transfer for Rural Water	502,320	229,745	46%	125,580	129,281	103%
Conditional Grant to LRDP	52,028	0	0%	13,007	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>593,290</b>	<b>249,082</b>	<b>42%</b>	<b>148,322</b>	<b>138,300</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	18,037	55%	8,236	9,019	110%
Wage	7,942	6,537	82%	1,986	3,269	165%
Non Wage	25,000	11,500	46%	6,250	5,750	92%
<i>Development Expenditure</i>	560,348	112,840	20%	140,087	91,292	65%
Domestic Development	560,348	112,840	20%	140,087	91,292	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,290</b>	<b>130,877</b>	<b>22%</b>	<b>148,322</b>	<b>100,310</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,300	4%			
<i>Development Balances</i>		116,905	21%			
Domestic Development		116,905	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,205</b>	<b>20%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 249,082,000 representing 42% of the total approved budget of UGX 593,290,000. Locally raised revenue performed beyond projection at only 65% cumulatively. There was also good performance under wage at 82% while sanitation and hygiene was as targeted at 50%

Development revenues overall performed below targets at 41% which contributed to the overall low performance

The quarterly performance was 93% whereby of quarterly plan of UGX 148,322,000, UGX 138,300,000 was realized. Locally Raised revenue performed below projection at only 0% for the second quarter and this came due to quarantine on livestock in the District and the general decline in revenues from other local sources like land and forestry related revenues. In the second quarter the development revenues performed at 92% thereby contributing to the general low performance

On the cumulative expenditure for second quarter the department spent UGX 130,877 representing 22% of the approved annual budget. Non-wage was spent at 46%, development funds were spent at only 20% while wage was spent at 82% above planned targets

Of the total quarter outturn of UGX 138,300,000, the department spent UGX 100,310,000 translating into 68% budget performance for the quarter under review thereby leaving an overall unspent balance of UGX 118,205,000 translating into 20% of the budget.

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

UGX 118,205,000 remained unspent due to pending payments for the uncompleted drilling works that are scheduled for Q3

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. Of Water User Committee members trained	175	29
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	1
No. of deep boreholes drilled (hand pump, motorised)	12	6
No. of deep boreholes rehabilitated	14	8
No. of supervision visits during and after construction	40	27
No. of water points tested for quality	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	22	0
No. of water points rehabilitated	14	8
% of rural water point sources functional (Gravity Flow Scheme)	00	00
% of rural water point sources functional (Shallow Wells )	85	87
No. of water pump mechanics, scheme attendants and caretakers trained	11	0
No. of water and Sanitation promotional events undertaken	40	29
No. of water user committees formed.	40	29
No. of dams constructed	7	0
<b>Function Cost (UShs '000)</b>	<b>593,290</b>	<b>130,877</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,290</b>	<b>130,877</b>

By the end of second quarter the department achieved the following key outputs; 1 staff salaries paid for 3 months (October–December), 1.0 Planning & Advocacy Meetings. The Department conducted Sub County/ Lower Local Government planning and advocacy meetings in all the nine sub counties and two Town Councils and concluded with the District level advocacy at the headquarters

2. Completed the construction of two (02) Demo EcoSan toilets started late in the previous quarter 1 and was effectively paid off during this Quarter 2 under review i) Musalaba Rural Growth Center in Mulagi and ii) Kasambya Rural Growth Center in Wattuba sub counties respectively.

3. 6/10 deep boreholes were sited, surveyed and successfully drilled in the following villages Ntunda B, Namirembe, Migongolomi, Lutukuma, Kisekende and Kamukanga B. While the other four sites were cut off due floods that swept of three bridges along Kitumbi River which links Ntwetwe and Gayaza Sub counties.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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	28,258	47%	14,929	17,445	117%
Conditional Grant to District Natural Res. - Wetlands (	5,621	2,810	50%	1,405	1,405	100%
Locally Raised Revenues	24,779	11,424	46%	6,195	7,678	124%
Multi-Sectoral Transfers to LLGs	7,070	900	13%	1,768	800	45%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	3,000	300%
Transfer of District Unconditional Grant - Wage	18,248	9,124	50%	4,562	4,562	100%
<i>Development Revenues</i>	12,943	15,100	117%	3,236	8,000	247%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	5,000	400%
Locally Raised Revenues	2,800	0	0%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	10,100	196%	1,286	3,000	233%
<b>Total Revenues</b>	<b>72,661</b>	<b>43,358</b>	<b>60%</b>	<b>18,165</b>	<b>25,445</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,718	28,006	47%	14,929	17,713	119%
Wage	18,248	9,124	50%	4,562	4,562	100%
Non Wage	41,470	18,882	46%	10,367	13,151	127%
<i>Development Expenditure</i>	12,943	15,100	117%	3,236	8,000	247%
Domestic Development	12,943	15,100	117%	3,236	8,000	247%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>72,661</b>	<b>43,106</b>	<b>59%</b>	<b>18,165</b>	<b>25,713</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		253	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>253</b>	<b>0%</b>			

By the end of Q2 (cumulatively), the department had received Shs. 43,358,000 of the annual budget of Shs. 72,661,000/=, accounting for 60% performance. This means that there was an over performance in revenue receipts of 10%. This was as a result of excess receipts in Development revenues; multisectoral transfers to LLGs.

The department had planned to receive Shs. 18,165,000 in Q2, but received Shs. 25,445,000/=, performing at 140% and contributing to an over performance of 40% for the quarter.

Only Shs. 253,000/= was un spent by 30th December.

Out of the received revenues of Shs. 43,358,000 cumulatively, the department utilised Shs. 43,106,000/=, accounting for 59% performance. The planned budget for the Q2 was Shs. 18,165,000/= but Shs. 25,712,000/= which accounts for a performance 142%, thus an over performance of 42% under expenditure.

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

Shs. 253,000/= was un spent by 30th December. This was left on the account to cater for bank charges and other maintenance costs.

**(ii) Highlights of Physical Performance**

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 8: Natural Resources**

	Planned outputs	and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	2	2
No. of monitoring and compliance surveys/inspections undertaken	36	18
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	20	5
<b>Function Cost (UShs '000)</b>	<b>72,661</b>	<b>43,106</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,661</b>	<b>43,106</b>

By the end of second quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (October –December), Forestry regulation and inspection activities carried out district wide leading to the collection of forestry revenue worth Shs.7,943,000/=, held 2community sensitization meetings on ENR in Mulagi and Wattuba Sub Counties, established a tree nursery in Mulagi, which is expected to raise about 25,000 seedlings, implemented a mitigation measure of revegetation at the district headquarters, carried out assessments for premium and valuations made, issued 15 leases, conducted 4 field inspections for lease extensions, received and managed 2 land disputes, collected revenue Shs.31,123,520/= from the implementation land management activities.



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	218,978	76,319	35%	54,745	35,183	64%
Conditional Grant to Functional Adult Lit	8,731	4,366	50%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	1,106	50%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	3,982	50%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	8,314	50%	4,157	4,157	100%
Locally Raised Revenues	4,000	2,067	52%	1,000	1,150	115%
Multi-Sectoral Transfers to LLGs	84,689	38,159	45%	21,172	17,048	81%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	3,000	200%
Transfer of District Unconditional Grant - Wage	88,753	15,325	17%	22,188	5,101	23%
<i>Development Revenues</i>	443,487	23,773	5%	110,872	7,673	7%
Other Transfers from Central Government	375,000	3,960	1%	93,750	0	0%
Multi-Sectoral Transfers to LLGs	68,487	19,813	29%	17,122	7,673	45%
<b>Total Revenues</b>	<b>662,465</b>	<b>100,092</b>	<b>15%</b>	<b>165,616</b>	<b>42,855</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,978	66,262	30%	54,745	30,402	56%
Wage	88,753	50,026	56%	22,189	20,810	94%
Non Wage	130,225	16,236	12%	32,556	9,592	29%
<i>Development Expenditure</i>	443,487	594	0%	110,871	0	0%
Domestic Development	443,487	594	0%	110,871	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>662,465</b>	<b>66,856</b>	<b>10%</b>	<b>165,616</b>	<b>30,402</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,057	5%			
<i>Development Balances</i>		23,179	5%			
Domestic Development		23,179	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,236</b>	<b>5%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 100,092,000 representing 15% of the total approved budget of UGX 662,465,000. This was below targets because multi sectoral transfers performed at 45% below projection

However some sources like FAL is 50%, Nonwage was 50% cumulatively as projected targets while Wage performance was at 17%. Development revenues overall performed at 5% below projection

The quarterly performance was 26% whereby of quarterly plan of UGX 165,616,000, UGX 42,855,000 was realized. Other transfers were at 0%, while Locally Raised revenue performed above projection at 115% for the second quarter.

In the second quarter the development revenues performed at 7% thereby contributing to the general under performance

On the cumulative expenditure for second quarter the department spent UGX 66,856,000 representing 10% of the approved annual budget. Non-wage was spent at 12%, development funds were spent at only 0% while wage was spent at 56% slightly above plan because of salary enhancement for some staff

Of the total quarter outturn of UGX 42,855,000, the department spent UGX 30,402,000 translating into 18% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 33,236,000 translating into 5% of the budget.

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

UGX 33,236,000 remained unspent of which UGX 10,057,000 balance in respect of pending activities of sensitization

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 9: Community Based Services**

and the rest were CDD transfers to LLGs and PWD which were not affected while some funds were respect bank account running

**(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	1
No. FAL Learners Trained	88	21
No. of children cases ( Juveniles) handled and settled	47	3
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	10	2
<b>Function Cost (UShs '000)</b>	<b>662,465</b>	<b>66,856</b>
<b>Cost of Workplan (UShs '000):</b>	<b>662,465</b>	<b>66,856</b>

By the end of second quarter the department achieved the following key outputs; 14staff salaries paid for 3 months (October–December), 2 children settled,21 FAL learners trained, 1 juvenile case handled, 2 women councils supported and 2 Elderly assisted

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,058	31,361	33%	23,515	16,376	70%
Conditional Grant to PAF monitoring	9,289	2,300	25%	2,322	1,150	50%
Locally Raised Revenues	32,200	7,239	22%	8,050	4,047	50%
Multi-Sectoral Transfers to LLGs	1,250	1,112	89%	313	0	0%
District Unconditional Grant - Non Wage	22,000	6,050	28%	5,500	3,850	70%
Transfer of District Unconditional Grant - Wage	29,319	14,660	50%	7,330	7,330	100%
<i>Development Revenues</i>	24,946	21,582	87%	4,230	17,129	405%
LGMSD (Former LGDP)	24,946	21,582	87%	4,230	17,129	405%
<b>Total Revenues</b>	<b>119,005</b>	<b>52,942</b>	<b>44%</b>	<b>27,745</b>	<b>33,506</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,058	31,361	33%	23,515	16,376	70%
Wage	29,319	14,660	50%	7,330	7,330	100%
Non Wage	64,739	16,701	26%	16,185	9,047	56%
<i>Development Expenditure</i>	24,946	10,032	40%	4,229	5,580	132%
Domestic Development	24,946	10,032	40%	4,229	5,580	132%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>119,005</b>	<b>41,393</b>	<b>35%</b>	<b>27,745</b>	<b>21,957</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,549	46%			
Domestic Development		11,549	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,549</b>	<b>10%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 52,942,000 representing 44% of the total approved budget of UGX 119,005,000. This was below targets because locally raised revenue performed below projection at only 22% cumulatively which was due to a general decline in LRR realization in the District

However some sources like PAF is 25%, Nonwage was 28% cumulatively below the projected targets while Wage performance was at 50% as per targets. Development revenues overall performed at 87% over and above projection. The quarterly performance was 121% whereby of quarterly plan of UGX 27,745,000, UGX 33,506,000 was realized. Multi sectoral transfers were at 0%, while Locally Raised revenue performed below projection at only 50% for the second quarter and this came due to the general decline in revenues from local sources like livestock, land and forestry related revenues. In the secondquarter the development revenues performed at 405% thereby contributing to the general over performance

On the cumulative expenditure for second quarter the department spent UGX 41,393,000 representing 35% of the approved annual budget. Non-wage was spent at 26%, development funds were spent at only 40% while wage was spent at 50% as planned

Of the total quarter outturn of UGX 33,506,000, the department spent UGX 21,957,000 translating into 79% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 11,549,000 translating into 14% of the budget.

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

UGX 11,549,000 remained unspent in respect of procurement of office furniture for planning unit but the procurement

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan 10: Planning**

was at award level by the end of the quarter

**(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	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	119,005	<b>41,393</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,005</b>	<b>41,393</b>

By the end of second quarter the department achieved the following key outputs; 2 staff salaries paid for 3 months (October–December), a budget conference was held at the district, Coordinated 3 DTPC meetings, and produced and submitted the required mandatory reports, monitoring and evaluation of projects

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>	86,782	30,448	35%	21,695	15,490	71%
Conditional Grant to PAF monitoring	2,516	2,300	91%	629	1,150	183%
Locally Raised Revenues	20,309	4,322	21%	5,077	2,347	46%
Multi-Sectoral Transfers to LLGs	28,493	8,845	31%	7,123	4,627	65%
District Unconditional Grant - Non Wage	10,000	2,250	23%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	25,464	12,732	50%	6,366	6,366	100%
<b>Total Revenues</b>	<b>86,782</b>	<b>30,448</b>	<b>35%</b>	<b>21,695</b>	<b>15,490</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,782	30,448	35%	21,695	15,490	71%
Wage	50,770	20,447	40%	12,692	10,223	81%
Non Wage	36,012	10,002	28%	9,003	5,267	58%
<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>86,782</b>	<b>30,448</b>	<b>35%</b>	<b>21,695</b>	<b>15,490</b>	<b>71%</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 Second quarter the receipts of funds by the department were UGX 30,448,000 representing 35% of the total approved budget of 86,782,000. This was below projection simply because locally raised revenue performed below projection at only 21% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock while non-wage was at 23% and multi sectoral at only 31% in Q2. The quarterly performance was 71% whereby of quarterly plan of UGX 21,695,000 only UGX 15,490,000 was realized. This was below 100% because the multi sectoral transfers were at 65%, while Locally Raised revenue performed below projection at only 46% for the second quarter and this came due to quarantine on livestock in the District thereby contributing to the general lower performance

Of the total quarter outturn of UGX 15,490,000, the department spent all of it translating into 71% budget performance for the quarter under review there by leaving no overall unspent balance.

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

There were no un-spent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	61
Date of submitting Quarterly Internal Audit Reports		30/01/2015
<b>Function Cost (UShs '000)</b>	<b>86,782</b>	<b>30,448</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,782</b>	<b>30,448</b>

---

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2**

---

***Workplan 11: Internal Audit***

By the end of 2nd quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (October –December), Procurement of Office Stationary for the Audit Office

Preparation and submission of an Annual internal Audit plan to the Internal Auditor General

Audit visits conducted (.1 at the District headquarters, 3 in Banaywa SC, 3 in Nsambya, 2 in Butemba, 2 in Wattuba, 1 in Gayaza, 1 in Ntwetwe, 1 in Nkandwa, 1 in Kyankwanzi, 1 in Mulagi, 12 Primary schools then all the 11 LLGs) 1

Quarterly audit reports produced at the district headquarters

Audit standard procedures in place and an investigation report produced

---

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 2**

---

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.  Workshop reports, minutes in place.  2 Foreign, 12 vists made wit	Independence and World AIDS day commemorated  Workshop and meetings attended 1 Double cabin vehicle maintained.  offices and compound cleaned  security at offices monitored
<i>General Staff Salaries</i>		8,710
<i>Allowances</i>		1,450
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,505
<i>Books, Periodicals &amp; Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Welfare and Entertainment</i>		4,977
<i>Printing, Stationery, Photocopying and Binding</i>		1,532
<i>IPPS Recurrent Costs</i>		0
<i>Information and communications technology (ICT)</i>		25
<i>Electricity</i>		153
<i>General Supply of Goods and Services</i>		1,444
<i>Travel inland</i>		19,064
<i>Maintenance - Vehicles</i>		5,410
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		13,740
<i>Wage Rec't:</i>		8,710
<i>Non Wage Rec't:</i>	6,750	50,953
<i>Domestic Dev't:</i>	3,695	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>10,445</b>	<b>59,664</b>
<b>Output: Human Resource Management</b>		



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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 to 40 staffs under the Administration department at both the district and sub counties.</p> <p>Carry out payroll management activities at the district Headquarters</p> <p>Carry out routine payroll printing and distribution of payslips.</p> <p>Condu</p>	<p>40 staff paid salary in the office of the chief administrative officer</p> <p>Payroll management activities carried out which included travelling to the Ministries of public service and Finance.</p> <p>70 Staff trained in accountability and decentralised services</p>
<i>Workshops and Seminars</i>		7,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		5,758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,220	12,858
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>11,220</b>	<b>12,858</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (3 staff trained under carrier development at UCU, UMI)	0 (None)
Availability and implementation of LG capacity building policy and plan	No (availability and Implementation of LG capacity building policy and Plan)	Yes (Availability and Implementation of LG capacity building policy and Plan)
Non Standard Outputs:	<p>3 Generic trainings at the District Hdqters</p> <p>2 Discretionary trainings at the District Hdqters.</p>	1 Generic staff training conducted at the District Head quarters
<i>Staff Training</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		11,309
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,869	13,649
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>5,869</b>	<b>13,649</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% of LG establish posts filled	3 (recruitment of staff	2 (recruitment of staff not done
	Mentoring, Monitoring, Support supervision of LLGs	Mentoring, Monitoring, Support supervision of LLGs not done

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
	Monitoring functionality of LLGs	Monitoring functionality of LLGs not done
	Monitoring government projects in LLGs	Monitoring government projects in LLGs not done)
	Implementation of internal assessment)	
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>	478	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,728</b>	<b>0</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	osted, Functional official district mail addresses. 9 Events covered district wide. 368 copies of news papers procured. 400 Copies of brocres printed and distributed to key stakeholders district wide.	Functional official district mail addresses. 9 Events covered district wide. 90 copies of news papers procured. 400 Copies of brocres printed and distributed to key stakeholders district wide.
<i>Advertising and Public Relations</i>		2,300
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,372	2,300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,372</b>	<b>2,300</b>

**Output: Office Support services**

Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
<i>Non Wage Rec't:</i>	4,476	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>4,476</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	<b>2 (operation and maintenance of vehicles)</b>	<b>0 (None in Q2)</b>
No. of monitoring reports generated	<b>0 (None)</b>	<b>0 (None)</b>
Non Standard Outputs:	<b>None</b>	<b>None in Q2</b>
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>	8,750	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,000</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<b>Operation and maintenance of the District Central Registry</b>	<b>Operation and maintenance of the District Central Registry</b>
	<b>Subject and person files filed .</b>	<b>Subject and person files filed .</b>
	<b>10 visits made to kiboga post office.</b>	
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		832
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,132
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,375</b>	<b>1,132</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	<b>1 PAF village meetings conducted district wide.</b>	<b>1 PAF village meetings conducted district wide.</b>
	<b>1 Monitoring and information collecting visits in all the 9 LLGs</b>	<b>1 Monitoring and information collecting visits in all the 9 LLGs</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
Computer supplies and Information Technology (IT)		146
Travel inland		154
Wage Rec't:		
Non Wage Rec't:	1,250	300
Domestic Dev't:	30	
Donor Dev't:	0	
<b>Total</b>	<b>1,280</b>	<b>300</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)	30/07/15 (District Headquarters and MoFPED)
Non Standard Outputs:	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters
	3 Finance Department offices operated and maintained for 3 months at the District headqters	3 Finance Department offices operated and maintained for 3 months at the District headqters
	3 co-ordination and liason visits to line ministeries at Kampal	3 co-ordination and liason visits to line ministeries at Kampal
Printing, Stationery, Photocopying and Binding		276
Electricity		846
Travel inland		3,242
Maintenance - Vehicles		0
Extra-Ordinary Items (Losses/Gains)		4,788
General Staff Salaries		5,687
Wage Rec't:		5,687
Non Wage Rec't:	7,905	9,152
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,905</b>	<b>14,839</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	47500000 (Million shillings of other local revenue collections)	69625480 (Million shillings of other local revenue collections)
Value of Hotel Tax Collected	0 (None)	0 (None)

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	10500000 (million shillings Collected at the District Hdqters)	19305000 (million shillings Collected at the District Hdqters)
Non Standard Outputs:	lan formulated and implemented in the district.  2 sensitization workshops held District wide. S/CS  infrastructure development on selected revenue centres  Registration and Enumeration of individual in gainful employment for purpose of local service	1 data base on business establishments up dated at the District Headquarters  1 Local revenue enhancement plan formulated and implemented in the district.  2 sensitization workshops held District wide in S/CS
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Travel inland</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,985	7,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,985</b>	<b>7,470</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	15/6/2015 (None in Q2)
Date for presenting draft Budget and Annual workplan to the Council	23/4/2015 (District Headquarters)	23/4/2015 (Approved budget at the District headquarters)
Non Standard Outputs:	None	Conducted 1 Budget Conference at the District
<i>Allowances</i>		2,871
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>3,201</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters  10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters	16 District Bank Accounts operated and maintained at the District Headquarters  10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters
<i>Printing, Stationery, Photocopying and Binding</i>		4,025

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Bank Charges and other Bank related costs		421
Travel inland		6,258
Wage Rec't:		
Non Wage Rec't:	8,373	10,704
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,373</b>	<b>10,704</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/9/2015 (To be produced and submitted in Q1)	15/9/2015 (Final Accounts were produced and submitted in Q1)
Non Standard Outputs:	3 Monthly and 1 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)	3 Monthly and 1 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)
Computer supplies and Information Technology (IT)		163
Small Office Equipment		460
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,853	623
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,853</b>	<b>623</b>

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

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	Consultative meetings conducted in the 11 LLGs by the District chairman
	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	4 offices of council operated and maintained at the District Hdqters
	4 offices of council operated and	1 Council meeting Conducted
		fuel supplied to the office of the clerk to council for the speaker and th
General Staff Salaries		38,667
Allowances		12,300
Advertising and Public Relations		600

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Books, Periodicals &amp; Newspapers</i>		75
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Bank Charges and other Bank related costs</i>		294
<i>Travel inland</i>		13,443
<i>Maintenance - Vehicles</i>		230
<i>Wage Rec't:</i>	31,950	38,667
<i>Non Wage Rec't:</i>	171,543	27,582
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>208,492</b>	<b>66,248</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Contracts Committee sittings at the district headquarters.	3 Contracts Committee sittings at the district headquarters.
	1 Quarter page tender advert in a widely circulated news paper	1 Quarter page tender advert in a widely circulated news paper
	3 consultative visits made to PPDA	3 consultative visits made to PPDA
		1 computer services
<i>Advertising and Public Relations</i>		900
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Travel inland</i>		3,102
<i>General Staff Salaries</i>		1,804
<i>Wage Rec't:</i>	2,398	1,804
<i>Non Wage Rec't:</i>	3,275	4,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,673</b>	<b>6,766</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 meetings	3 Consultative visits made to public service commission
		1 workshop was attended in Kampalal
	3 visits	
<i>General Staff Salaries</i>		5,686

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,110
<i>Pension for General Civil Service</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		1,270
<i>Wage Rec't:</i>	5,850	5,686
<i>Non Wage Rec't:</i>	5,922	2,865
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,772</b>	<b>8,551</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>100 (land applications(i.e. Registration, renewal and extension) cleared.)</b>	<b>50 (land applications(i.e. Registration, renewal and extension) cleared.)</b>
No. of Land board meetings	<b>2 (Land board meetings held at the district headquarters..)</b>	<b>2 (Land board meetings held at the district headquarters..)</b>
Non Standard Outputs:	<b>1 consultations made to the to the line ministry and moard minutes submitted.</b>	<b>1 consultations made to the to the line ministry and moard minutes submitted.</b>
	<b>1 Visits made to attedn court in land disputes under litigation.</b>	<b>1 Visits made to attedn court in land disputes under litigation.</b>
	<b>1 Sensitatisation meetings and arbitrations held in land matters.</b>	<b>1 Sensitatisation meetings and arbitrations held in land matters.</b>
<i>Allowances</i>		1,620
<i>Travel inland</i>		4,520
<i>Wage Rec't:</i>	5,812	
<i>Non Wage Rec't:</i>	4,500	6,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,312</b>	<b>6,140</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	<b>1 (LG PAC report was discussed)</b>
No.of Auditor Generals queries reviewed per LG	<b>1 (% of Auditor generals queries reviewed, in all local governments)</b>	<b>99 (% of Auditor generals queries reviewed, in all local governments)</b>
Non Standard Outputs:	<b>Operational Costs including purchase of stationery printing, fuel and photo copying.</b>	<b>Operational Costs including purchase of stationery printing, fuel and photo copying.</b>
	<b>4 Reports and sets of minutes.</b>	<b>1Reports and sets of minutes.</b>
<i>Allowances</i>		2,560



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Travel inland</i>		1,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,113	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,113</b>	<b>3,754</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>11 LLGs monitored &amp; mentored contributions made to other organizations</b>	<b>Joint monitoring conducted in the 11 LLGs</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,113	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,113</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>1 Standing committee meeting held at the district head quarters.</b>	<b>1 Standing committee meeting held at the district head quarters.</b>
<i>Allowances</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		4,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	6,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>6,970</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services*

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Procurement of office assorted stationery for 5 sector departments	Procurement of cleaning detergents & utilities (2 scrubbing brushes, 2 rubber squeezers, 3 pairs of gloves, 2 pairs of gum boots, 2 litres of liquid soap, 20 brooms, 2 packets of match boxes, 6 rugs & 3 dozens of toilet papers). 2 Trips to MAAIF and oth
	2 Trips to MAAIF and other research institutions	
	Quality assurance of 150 agro-vet input shops	
	Detection and control of pests, weeds, diseases & vermins	
	Training of farmers & i	
<i>General Staff Salaries</i>		39,523
<i>Bank Charges and other Bank related costs</i>		266
<i>General Supply of Goods and Services</i>		185
<i>Travel inland</i>		823
<i>Maintenance - Vehicles</i>		4,441
<i>Wage Rec't:</i>	47,003	39,523
<i>Non Wage Rec't:</i>	9,382	5,715
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,386</b>	<b>45,238</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (None)
Non Standard Outputs:	About 25 agro-input dealers regulated district wide.	10 monitoring & surveillance visits conducted on crop pests /diseases in 11 LLGs 2 existing demonstration gardens (banana and mango orchard) maintained & rehabilitated at the district headquarters. 11 Supervision, monitoring & backstopping visits of 4 e
	Monitoring & surveillance of crop pests /diseases in 11 LLGs	
	Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.	
	Training of 100 farmers and Agro-input dealers	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		1,840
<i>Travel inland</i>		805
<i>Maintenance - Vehicles</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,955	3,043

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

<i>Domestic Dev't:</i>	4,787	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,742</b>	<b>3,043</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	550 ( Heads of cattle, shoats pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	1511 (780 heads of cattle, 61 shoats & 670 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.)	3830 (3120 heads of cattle, 480 goats and 230 sheep)
No. of livestock vaccinated	19200 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.  Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler)	20174 (Procurement of 50 vials each 500 doses of poultry- Gumboro vaccines and 40 Rabies vaccines each 10 doses. 19,850 birds vaccinated against Gumboro disease & pets (73 cats & 251 dogs) vaccinated against rabies. Procurement of 20 litres of liquid nitrogen to replenish the stock for Artificial insemination services in the district)
Non Standard Outputs:	Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C  Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district  Regulation of 20 veterinary Drug shop dealers in the dist	None
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		3,615
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,994	3,615
<i>Domestic Dev't:</i>	15,381	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,375</b>	<b>3,615</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (None)
No. of fish ponds stocked	0 (None)	0 (None)
No. of fish ponds constructed and maintained	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries)	0 (None)
Non Standard Outputs:	1 Field trip district wide on monitoring of fishponds/Dam management	7 field inspection & monitoring trips of fish pond / dam management / campaigns in Kyankwanzi, Wattuba & Mulagi S/Cs to stock valley dams & ponds
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Wage Rec't:	717	1,000
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>1,967</b>	<b>1,000</b>

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

No. of tsetse traps deployed and maintained	1 ( Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)	0 (None)
Non Standard Outputs:	Procure & distribute 147 KTB hives to selected farmers in the district	None
<i>Travel inland</i>		2,301
<i>Wage Rec't:</i>		
Non Wage Rec't:	493	2,301
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>1,243</b>	<b>2,301</b>

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

No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance to the law)	0 (None)
No of awareness radio shows participated in	1 (Atleast two Local FM radio talk show.)	0 (N/A)
No of businesses issued with trade licenses	25 (Businesses issued with trade Licenses.)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (sensitisation meetings held.)	0 (None)
Non Standard Outputs:	An up to date Business inventory Established.	One district business inventory established
<i>Travel inland</i>		1,985
<i>Wage Rec't:</i>		
Non Wage Rec't:	525	1,985
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>525</b>	<b>1,985</b>

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

Need for timely release &amp; more allocation funds to implement all planed development activities.

**5. Health****Function: Primary Healthcare**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	175 health staff received salary district wide under health sector on both the traditional and PHC wage Payroll at the District Hdqters
	1 set of minutes and Attendance lists. EDHT meetings at DHO's Office.	One EDHT meeting conducted at DHO's Office.
	1 coordination meetings held at district headquarters	Three coordination meetings held at district headquarters leadin
<i>Advertising and Public Relations</i>		2,702
<i>Workshops and Seminars</i>		32,148
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		206
<i>Cleaning and Sanitation</i>		490
<i>General Staff Salaries</i>		291,694
<i>Travel inland</i>		26,723
<i>Travel abroad</i>		26,260
<i>Maintenance – Other</i>		360
<i>Wage Rec't:</i>	306,091	291,694
<i>Non Wage Rec't:</i>	27,193	3,667
<i>Domestic Dev't:</i>		26,260
<i>Donor Dev't:</i>		58,962
<b>Total</b>	<b>333,284</b>	<b>380,583</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	22 (Deliveries at St Balikudembe H/U(21) and 1 at St Noah Vvumba.)	15 (A total of 15 deliveries were conducted at st. Balikudembe)
Number of inpatients that visited the NGO hospital facility	100 (Admissions at St Balikudembe H/U)	123 (St Bal.115(93%), St. Noah 8 (7%))
Number of outpatients that visited the NGO hospital facility	3061 (Patients to visit all the Five NGO health facilities)	2103 (2103 outpatients were treated by the 5 NGO health facilities as follows St.Bal 463(22%), St. Noah 225(10%), Bukwiri c.o.u 698 (33%), Ndibata 418(20%),masodde ssc 299(15%))
Non Standard Outputs:	NA	608 children were immunised at all the NGO facilities.
<i>Transfers to other govt. units</i>		8,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,955	8,672

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,955</b>	<b>8,672</b>

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

Number of trained health workers in health centers	108 (District wide)	108 (108 health workers trained wide)
No. of trained health related training sessions held.	1 (Health related training sessions held with in and out side the district.)	4 (4 Healthrelated trainings conducted at the district and outside)
Number of outpatients that visited the Govt. health facilities.	38750 (Out patients visited the 15 Govt Health units. 20% visits to Ntwetwe HC IV, 35% visits to the five HC IIIs, and 45% visits to nine HC IIs.)	29858 (29858 outpatients visited the 15 Govt Health units. 11% from tve HC IV, 32% from HC IIIs, and 47% from HC IIs.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (of the villages with trained VHTS reporting quaterly)	80 (80% of the villages have trained VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1066 (60% deliveries to be conducted at Ntwetwe HC IV, 35%) deliveries by HC IIIs, and 5% deliveries conducted by selected HC IIs.)	583 (583 deliveries were conducted as follows ,46% deliveries conducted at Ntwetwe HC IV, 43 % deliveries by HC IIIs, and 11% deliveries conducted by selected HC IIs.)
Number of inpatients that visited the Govt. health facilities.	1729 (65% inpatients to Ntwetwe HC IV, and 35% to the five HC IIIs.)	1542 (1542 inpatients were treated of which 59% inpatients visited Ntwetwe HC IV, and 41% visited the five HC IIIs.)
No. of children immunized with Pentavalent vaccine	2246 (25% of the children will be immunised at Ntwetwe HC IV, 35% of the children immunised at the five HC IIIs, and 40% of the children immunised at the nine HC IIs.)	1624 (1624 Children immunised at the different 15 Health units district wide)
% age of approved posts filled with qualified health workers	85 (% of approved posts filled district wide)	69 (69 % of the posts are filled district wide and 31% are still vaccant)
Non Standard Outputs:	13500 Children immunised at the different 15 Health units thru out the district	1624 Children immunised at the different 15 Health units district wide
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	Operation and maintenance of 13 Public Health Facilities in 9 LLGs
	Health supplies picked from the District Health Stores every 2 months	Health supplies picked from the District Health Stores every 2 months
<i>Transfers to Government Institutions</i>		31,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,423	31,545
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,423</b>	<b>31,545</b>

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

No of healthcentres constructed	1 (Byerima HCII constructed.)	1 (Partial construction of byerima HC II)
No of healthcentres rehabilitated	1 (Health center rehabilited in the FY 2015/2016(L.e. Kikolimo,)	0 (None district wide)
Non Standard Outputs:	NA	NA

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,105	514
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,105</b>	<b>514</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	<b>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)</b>	<b>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)</b>
No. of qualified primary teachers	<b>990 (Qualified teachers planned for in the FY 2015/2016)</b>	<b>990 (Qualified teachers planned for in the FY 2015/2016)</b>
Non Standard Outputs:	<b>Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils</b>	<b>Monitoring and Supervision of SFG Projects in all the 5 S/Cs</b>
<i>Travel inland</i>		2,892
<i>General Staff Salaries</i>		1,242,844
<i>Workshops and Seminars</i>		5,666
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	1,489,729	1,242,844
<i>Non Wage Rec't:</i>	164	5,666
<i>Domestic Dev't:</i>	800	2,892
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,490,693</b>	<b>1,251,403</b>

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

No. of pupils sitting PLE	<b>3122 (Pupils sitting PLE in 73 primary seven schools district wide.)</b>	<b>3122 (Pupils sitting PLE in 73 primary seven schools district wide.)</b>
No. of pupils enrolled in UPE	<b>31639 (Total enrollement of pupils in 114 UPE schools district wide.)</b>	<b>31639 (Total enrollement of pupils in 114 UPE schools district wide.)</b>
No. of student drop-outs	<b>10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)</b>	<b>10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)</b>
No. of Students passing in grade one	<b>0 (First grades district wide)</b>	<b>0 (First grades district wide)</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,545	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>91,545</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 ( Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c)	2 ( Class room Units , office and store:Kayanja Army Primary school in Kyankwanzi S/c and Lwengo p/s in BananywaS/c,)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,624	13,835
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,624</b>	<b>13,835</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (None in this quarter)	5 (Construction of 5 stanced VIP Latrines at Kikajjo p/s in Wattuba S/c, Lwendagi p/s in Butemba S/c,)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		31,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,113	31,207
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,113</b>	<b>31,207</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	428 (students sitting O-Level)	428 (students sitting O-Level)
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.)



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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 students passing O level	214 (Students passing O-level)	0 (None this quarter)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		158,640
<i>Wage Rec't:</i>	219,942	158,640
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>219,942</b>	<b>158,640</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	500 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3900 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,166	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>97,166</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub coun	2 Consultations made to the Ministry Headquarters at Kampala. 2 announcements aired on Local FM radio stations. 1 internal workshops and seminars in the district.
<i>General Staff Salaries</i>		10,697
<i>Bank Charges and other Bank related costs</i>		307
<i>General Supply of Goods and Services</i>		2,795
<i>Travel inland</i>		611

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>Wage Rec't:</i>	8,537	10,697
<i>Non Wage Rec't:</i>	1,600	3,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,137</b>	<b>14,409</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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. Govt & Privately owned Schools))
No. of secondary schools inspected in quarter	3 (secondary schools be inspected in a quarter)	3 (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 (Inspection reports provided to council)	1 (Inspection report provided to council)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Travel inland</i>		4,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,637	4,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,637</b>	<b>4,963</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.  114 Primary Schools participate in Music Dance and Drama Activity district wide.  4- Trophies for the wining school teams for both	Training of Games and Sports Teachers in Sports Skills from all 9 S/C and 2 T/C.
<i>Travel inland</i>		872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>872</b>

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

Non Standard Outputs:	Construction of 4 stance VIP pit latrine at District information center.	None
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	0
Donor Dev't:		0
<b>Total</b>	<b>3,250</b>	<b>0</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Tuba – Bulagwe road, Kiyuni - Kikubya road, Katanabirwa - Ntunda road, Kyanga - Kyamulalama road, Lubiri - Mpango road.)	6 (6 km have been worked under routine mechanised maintenance on katanabirwa-ntunda)
Length in Km. of rural roads rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	N/A
Roads and bridges (Depreciation)		60,685

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:	89,889	60,685
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>89,889</b>	<b>60,685</b>

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

Non Standard Outputs:	<p>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.</p> <p>Operation and maintenance of 1 DW office at the District Hdqtrs</p> <p>Quarterly DWSCC minutes</p>	<p>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.</p> <p>Operation and maintenance of 1 DW office at the District Hdqtrs</p> <p>Quarterly DWSCC held and minutes available</p>
General Staff Salaries		3,269
Travel inland		4,050
Wage Rec't:	1,986	3,269
Non Wage Rec't:		
Domestic Dev't:	2,750	4,050
Donor Dev't:		
<b>Total</b>	<b>4,736</b>	<b>7,319</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (Newly drilled boreholes tested included: (02) in Bananywa, (01) Nsambya, (01) Butemba, (02) in Wattuba S/ Counties respectively)
No. of District Water Supply and Sanitation Coordination Meetings	11 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)
No. of 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 during Q2 of the FY 2015/2016 List of sites being developed at District H/q per sub county)
No. of sources tested for water quality	0 (None)	0 (None planned for in Quarter 2)

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	10 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	17 (Supervision visits during and after construction for Borehole siting, surveying & drilling works in the S/Cs of Wattuba, Bananywa, Nsambya, Ntwetwe, Nkandwa, Butembai, and Kyankwanzi.)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings on Mini Solar Powered Water Supply Project and Water for Production Equipment schedule for Kyankwanzi District slot at Min Water & Environment HQs
<i>Travel inland</i>		4,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	4,500	4,885
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>4,885</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (No GFS in the Dsistrict)
No. of public sanitation sites rehabilitated	0 (None)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	0 (Activity re-scheduled for 3rd quarter)
% of rural water point sources functional (Shallow Wells )	85 (% of rural water points sources functional ( Shallow wells))	87 (Analysis of % of rural water points sources functional ( Shallow wells) not done iduring Q2)
No. of water points rehabilitated	4 (Borehole Rehabilitated district wide)	9 (Water supply facilities (WSF) rehabilitated in following Sub counties: ( 01) each in Kyankwanzi,Nsambya, Bananywa,Gayaza,Butemba,and (03) in Wattuba sub counties respectively.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		1,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,800	1,174
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,174</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	43 (Water user committee members trained.)	20 ( 29/30 No.WSCs formed and trained district wide viz- 2No. @ in (Butemba, Nkandwa & Mulagi S/Cs),3No. @ in Ntwetwe, Kyankwanzi & Nsambya S/cs and 4No, in Gayaza S/C ,and

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
		5No @ .in Wattuba, Banyanya S/C
		A total of 203 No of WSC members established and trained by the end of Q2 in the District)
No. of water user committees formed.	10 (Water user committees formed district wide.)	2 (29/30 new Water user committees established district wide. A total of 203 No of WSC members established and trained by the end of Q2 in the District)
No. of water and Sanitation promotional events undertaken	10 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	20 (Completed 29/30 No. of Sensitized beneficiary communities to fulfilled the critical requirements viz- 2No. @ in (Butemba, Gayaza, Nkandwa & Kyankwanzi S/Cs),3No. @ in Wattuba, Ntwetwe & Nsambya S/cs and 5No. In Banyanya S/C  Total of 197No. Of Water Source Committee members were trained communities and Water Sources Committees on O&M approached.roles & responsibilities of the committees on preventive maintenance measurements,  -Operation and maintenance of water supply facility, gender responsiveness, -Promotions of good hygiene & sanitation practices in communities,  -Participatory planning and monitoring for their water supply facilities.  - Other key topics included HIV/AIDS and Environmental conservation issues related to water supply and sanitation implementations.  - Held 1 No. Extesion staff/ Sub County Coordination meetings)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Radio talk shows at kiboga Braodcasting services.  1 drama shows at Subcounty level)	1 (1 Radio talk shows at kiboga Braodcasting services.  Conducted Nine (09) Sub Counties Planning and Advocacy meetings for Water and Sanitation secotor thru out the District for FY 2015/16-2016/17.  Held one (01) District Planning & Advocacy meeting for Water & Sanitation FY 2016/17 at DistrictHQs.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29 (3 members each in the 9 subcounties and 1 each in the twoTCs.)	0 (None)
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 9 S/County Planning and advocacy meetings held at b	Training workshop for private sector not done by the 2nd Quarter FY 2015/2016

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
<i>Domestic Dev't:</i>	7,250	6,613
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,250</b>	<b>6,613</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<p>Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.</p> <p>Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.</p> <p>1 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.</p>	<p>•Creating a rapport with village and sub county leaders</p> <p>•Update of Sanitation levels for Kyankwanzi Sub County</p> <p>•Continuous Mobilization and Sensitization Meetings in both focused Lower Local Governments</p> <p>Verified Sanitation data for the focused</p>
<i>Workshops and Seminars</i>		4,400
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>

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

Non Standard Outputs:	<p>General Services and repair carried out on the Departmental vehicle Reg. No. LG 0011-062 and motor cycle LG 0094-20</p> <p>Fuel and travel inland consumed during the Q2</p>	
<i>Transport equipment</i>		3,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	3,358
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>3,358</b>

**Output: Office and IT Equipment (including Software)**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water**

Non Standard Outputs:

Renewal of Mobile Internet subscription done during the Quarter under review

<i>Other Fixed Assets (Depreciation)</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>625</b>	<b>500</b>

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

No. of public latrines in RGCs and public places	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)	2 (Completed Ecosan latrines at Kasambya trading center and Musalaba Rural Growth centers.)
Non Standard Outputs:	N/A	None
<i>Other Fixed Assets (Depreciation)</i>		22,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,875	22,031
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,875</b>	<b>22,031</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the sub-counties of Ntwetwe, Mulagi, Gayaza and Butemba.)	1 (Shallow well constructed and completed at Kakola village Wattuba Sub county)
Non Standard Outputs:	Retention Costs for previous works	No retention money paid during the Quarter.
<i>Other Fixed Assets (Depreciation)</i>		5,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	5,562
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>5,562</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated district wide.)	10 (08No. of Water Supply Facilities (WSFs) were rehabilitated during the Quarter II. Bananywa (01), Kyankwanzi (01), Nsambya (01), Gayaza (01), Wattuba (03).)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe, Kyankwanzi, Nkandwa and Bananywa Scs.)	10 (06No. Deep boreholes drilled in the sub-counties of (01) each in Nsambya, & Butemba, and (02) @ in Wattuba & Bananywa Sub counties. NO PAYMENT WERE MADE TO THE CONTRACTOR FOR DRILLING by the end of Quarter II.)



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		43,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,330	43,119
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,330</b>	<b>43,119</b>

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

Non Standard Outputs:	4 staff paid salary and any other recruitments that may be done	5 staff paid salary Payment for Stationery effected 2 coordination visits made
	1 coordination meetings to the ministry	
	Bank charges for 3 months paid	
<i>Bank Charges and other Bank related costs</i>		245
<i>General Staff Salaries</i>		4,562
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		836
<i>Wage Rec't:</i>	4,562	4,562
<i>Non Wage Rec't:</i>	877	1,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,439</b>	<b>6,143</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	20 (Number of people (10 men and 10 women) participating in tree planting days)	0 (The tree planting days will be set in Q3)
Area (Ha) of trees established (planted and surviving)	1 (Mulagi)	1 (1 tree nursery of about 25,000 Eucalyptus tree seedlings raised in Mulagi and expected to be ready for planting in march i.e at the on set of the next rainy season)
Non Standard Outputs:	N/A	Compound trees and grass planted at the district headquarters as a mitigation measure

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
<i>General Supply of Goods and Services</i>		1,400
<i>Agricultural Supplies</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,400
<i>Domestic Dev't:</i>	1,250	5,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>6,400</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	1 (Nsambya (1 training meeting))	2 (2 Training meetings on Environment and Natural Resources management were held in Watuba and Mulagi Sub Counties)
No. of Agro forestry Demonstrations	0 0	0 (The biogas demonstration project to be implemented next FY)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>2,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	9 (District wide where forestry activities are carried out)	9 (9 Inspections and other regulation activities under forestry management were carried out leading to collection forestry revenue and the licencing of 1 timber harvester in the district)
Non Standard Outputs:	N/A	Not any
<i>Travel inland</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,206</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	10 (Butemba and Gayaza wetland areas)	0 (Not carried out in Q2)
Non Standard Outputs:	N/A	Not any
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>590</b>	<b>0</b>
--------------	------------	----------

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

No. of new land disputes settled within FY	5 (District H/Q)	4 (District H/Q)
Non Standard Outputs:		4 field inspections for extention of leases of leased were made. 15 lease offers made 60 radio announcements aired on radio hoima and star Revenue collected worth Shs. 31,123,520/= from payment of land premium, ground rent and lease application nd
<i>Advertising and Public Relations</i>		1,204
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		245
<i>Travel inland</i>		4,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,258	6,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,258</b>	<b>6,164</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 Sevices Department**

Non Standard Outputs:	Pay salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	All the 14 members of staff paid salaries.
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Bank Charges and other Bank related costs</i>		481
<i>General Staff Salaries</i>		5,101
<i>Wage Rec't:</i>	2,979	5,101

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	250	729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,229</b>	<b>5,830</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	1 (1 child settled with in the district.)	1 (None in Q2)
Non Standard Outputs:	1 Monitoring visits for OVC service providers per LLG. ( i.e. 9 S/Cs and 2 TCs).  1 Offenders monitored in 11 S/SCs and 2 TCs.( that is one offender per LLG).  21 Parishes sensitized on child rights district wide.  1 Supervisory visits made to juve	1 monitoring visit on OVC activites carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		3
<i>Travel inland</i>		197
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>200</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	6 (6 monitoring visits in all the 11 LLGs.)	0 (none in Q2)
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.  Submission of comprehensive quarterly progress reports and work plans to line ministry.  District level Monitoring and Technical Supervision  Carry out GIS mapping of all funded pro	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	848	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>848</b>	<b>0</b>
<b>Output: Adult Learning</b>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>		
No. FAL Learners Trained	22 (Transferring funds for Youth livelihood programme in the district.  Submission of comprehensive quarterly progress reports and work plans to line ministry.  District level Monitoring and Technical Supervision  Carry out GIS mapping of all funded projects.  Carry out field visit to recover loan installments)	20 (none in Q2)
Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)  12 FAL Instructors Retrained.  Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)  International Literacy day	250 FAL materials procured.  FAL Instructors were retrained.
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,183</b>	<b>2,160</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	12 (Juvenile cases handled and settled at Kampiringisa and other remand homes.  11 youth groups supported with loans for income generation)	0 (Youths groups trained and supported to benefit from the YLP revolving fund.)
Non Standard Outputs:	Youth equipped with 11 footballs and 11 net balls for each of the 9 S/Cs and 2 TCs.  60 Youths trained. 2 youth in each of the 11 LLGs.  11 youth groups benefiting from the revolving funds. i.e one group per LLG.  Certificates awarded, No. of training	Not done.
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		1,236
<i>Maintenance - Vehicles</i>		250

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,925	1,806
<i>Domestic Dev't:</i>	93,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,675</b>	<b>1,806</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 groups assisted with income generating activities(IGAs))	2 (PWDs supported.)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	PWDs supported
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,157</b>	<b>800</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	2 inspections carried out district wide 2 Sanitation meetings on Local service tax, labor policy and legislation held district wide.	2 inspections of workplaces conducted.
<i>Travel inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>552</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	2 (2 Women groups supported district wide.)	2 (2 Women groups supported)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,991	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,991</b>	<b>1,530</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

**Output: District Planning**

No of qualified staff in the Unit	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)
No of minutes of Council meetings with relevant resolutions	1 (Sets of Council meetings in place.)	2 (Sets of Council meetings in place.)
No of Minutes of TPC meetings	3 (Sets of minutes for DTTPC Meetings)	3 (Sets of minutes for DTTPC Meetings)
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made.
	2 Visits carried out .	1 Budget Conference was conducted at District HQ
	3 mentoring visits carried out district wide.	2 Visits carried out .
	1 DAC meetings held at the district head quarters.	1 mentoring visits carried out district wide.
	District integrated work plan produced.	1 DAC meetings held at the district head quarters.
	3 Monitoring visits	District int
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		9,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,596	6,964
<i>Domestic Dev't:</i>	1,423	3,580
<i>Donor Dev't:</i>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

<i>Total</i>	<b>9,019</b>	<b>10,545</b>
--------------	--------------	---------------

**Output: Demographic data collection**

Non Standard Outputs:	<b>11 LLGs monitored and mentored on population issues district wide.</b>	<b>5 LLGs monitored and mentored on population issues district wide.</b>
	<b>Up to date data fact sheets for the district in Place.</b>	<b>Up to date data fact sheets for the district in Place.</b>
<i>Computer supplies and Information Technology (IT)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,598	973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,598</b>	<b>973</b>

**Output: Development Planning**

Non Standard Outputs:	<b>EIA s conducted, Technical supervision done, Planning process carried out.</b>	<b>Submission of first Quarter LGMSD report to MOLG</b>
	<b>Technical supervision and planning process for 2015/16</b>	<b>Retooling of office with stationary</b>
	<b>Coordination with the line ministry</b>	<b>11 monitoring visits were carried ou in the 11 LLGs</b>
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,035
<i>Travel inland</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,110
<i>Domestic Dev't:</i>	1,397	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,397</b>	<b>3,110</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**



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>11. Internal Audit</b>		
Non Standard Outputs:	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)
	Assessment reports after repair, Functional motorcycles	Procurement of Office Stationary for the Audit Office
	One executive office desk and executive chair.	Preperation and submission of an Annual internal Audit plan to the Internal Audito
<i>General Staff Salaries</i>		6,366
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Wage Rec't:</i>	6,366	6,366
<i>Non Wage Rec't:</i>	857	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,223</b>	<b>6,496</b>
<b>Output: Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/01/2015 (With in one month after the quarter has ended.)
No. of Internal Department Audits	38 (Audit visits conducted (.1 at the District headquaretrs, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntwetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	28 (Audit visits conducted (.1 at the District headquaretrs, 3 in Banaywa SC, 3 in Nsambya, 2 in Butemba, 2 in wattuba, 1 in gayaza, 1 in Ntwetwe, 1 in nkandwa, 1 in kyankwanzi, 1 in Mulagi, 12 Primary schools then all the 9 SCs)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit reports produced at the district headquarters..
	Audit standard procedures in place and an investigation report produced.	Audit standard procedures in place and an investigation report produced.
		1 special investigation was carried out at Bukhari Islamic primary school
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,349	4,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,349</b>	<b>4,367</b>

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

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,140,534	1,840,630
<i>Non Wage Rec't:</i>	329,404	329,404
<i>Domestic Dev't:</i>	190,231	190,231
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,419,227</b>	<b>2,419,227</b>

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.	Independence and World AIDS day commemorated  Workshop and meetings attended 1 Double cabin vehicle maintained.	0	the limited resource envelop limited execution of some planned tasks.
	Workshop reports, minutes in place.	offices and compound cleaned		
	2 Foreign, 12 vistis made with in the district.	security at offices monitored		
	Payment of legal fees			
	1 Double cabin vehicle maintained.			
	Clean offices and compound.			
	Monitor security at offices			
	Publicity & Public relations.			
	Contributions to other organizations			
	1 desktop and 1 Laptop computer procured. Procurement of furniture and other office fixtures			

#### Expenditure

211101 General Staff Salaries	0	25,015	N/A
211103 Allowances	0	1,750	N/A
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221002 Workshops and Seminars	6,880	1,274	18.5%
221005 Hire of Venue (chairs, projector, etc)	0	2,505	N/A
221007 Books, Periodicals & Newspapers	0	314	N/A
221008 Computer supplies and Information Technology (IT)	0	920	N/A
221009 Welfare and Entertainment	0	5,577	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,682	N/A
221020 IPPS Recurrent Costs	6,000	2,017	33.6%

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

222003 Information and communications technology (ICT)	5,000	25	0.5%	
223005 Electricity	0	153	N/A	
224002 General Supply of Goods and Services	0	1,444	N/A	
227001 Travel inland	12,000	28,774	239.8%	
228002 Maintenance - Vehicles	0	8,150	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	225	N/A	
282181 Extra-Ordinary Items (Losses/Gains)	3,622	13,740	379.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	27,000	68,850	255.0%	
	14,781	0	0.0%	
	0	0	0.0%	
	41,781	93,865	224.7%	

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries to 40 staffs under the Administration department at both the district and sub counties.	40 staff paid salary in the office of the chief administrative officer	0	None.
	Carry out payroll management activities at the district Headquarters	Payroll management activities carried out which included travelling to the Ministries of public service and Finance.		
	Carry out routine payroll printing and distribution of payslips.	120 staff trained at the District headquarters under local tra		
	Conduct staff trainings to improve performance			
	Conduct staff burrials by contributing towards burrial arrangements.			
	Carry out monitoring visits to monitor staff			

**Expenditure**

221002 Workshops and Seminars	12,000	14,800	123.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	870	12.4%
221014 Bank Charges and other Bank related costs	500	1	0.2%
227001 Travel inland	25,380	8,036	31.7%

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,880	Non Wage Rec't:	23,707	Non Wage Rec't:	52.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,880</b>	<b>Total</b>	<b>23,707</b>	<b>Total</b>	<b>52.8%</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 (Availability and Implementation of LG capacity building policy and Plan)	#Error	none
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI 3 Generic trainings at the District Hdqters 8 Discretionary trainings at the District Hdqters.)	3 (2 members trained under career development at UMI.)	21.43	
Non Standard Outputs:	N/A	1 Generic training conducted. 1 Discretionary training conducted at the District		

#### Expenditure

221003 Staff Training	0	1,500	N/A
221008 Computer supplies and Information Technology (IT)	0	800	N/A
221014 Bank Charges and other Bank related costs	0	40	N/A
227001 Travel inland	23,477	16,909	72.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,477	19,249	82.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>23,477</b>	<b>19,249</b>	<b>82.0%</b>

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

% age of LG establish posts filled	95 (r% of LG establish posts fillilled.)	2 (recruitment of staff not done Mentoring, Monitoring, Support supervision of LLGs not done Monitoring functionality of LLGs not done Monitoring government projects in LLGs not done)	2.11	None
Non Standard Outputs:		None		

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

*Expenditure*

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

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	Functional official district mail addresses.	0	None
	9 Events coverd district wide.	9 Events coverd district wide.		
	368 copies of news papers procured.	180 copies of news papers procured.		
	400 Copies of brocres printed and distributed to key stakeholders district wide.	400 Copies of brocres printed and distributed to key stakeholders district wide.		

*Expenditure*

221001 Advertising and Public Relations	1,000	2,300	230.0%	
221007 Books, Periodicals & Newspapers	1,000	184	18.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	460	30.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	5,486	2,944	53.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>5,486</b>	<b>2,944</b>	<b>53.7%</b>	

**Output: Office Support services**

Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	0	None
-----------------------	---	---	---	------

*Expenditure*

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	2 (operation and maintenance of vehicles)	0 (None in Q2)	.00	Low funding from discretionary resources
No. of monitoring reports generated	()	0 (None)	0	
Non Standard Outputs:	N/A	None in Q2		

*Expenditure*

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

**Output: Records Management**

Non Standard Outputs:	Operation and maintenance of the District Central Registry	Operation and maintenance of the District Central Registry	0	Limited office space
	Subject and person files filed .	Subject and person files filed .		
	48 visits made to kiboga post office.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	990	33.0%
227001 Travel inland	<b>2,500</b>	1,142	45.7%
228001 Maintenance - Civil	<b>0</b>	189	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,321</b>
			<b>Total</b>
			<b>42.2%</b>

**Output: Information collection and management**

0 Low funding

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	5 PAF village meetings conducted district wide.	1 PAF village meetings conducted district wide.
	3 Monitoring and information collecting visits in all the 9 LLGs	1 Monitoring and information collecting visits in all the 9 LLGs
	20 Radio announcement aired on local FM stations.	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>600</b>		256	42.7%
227001 Travel inland	<b>4,400</b>		1,694	38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i> 39.0%
<i>Domestic Dev't:</i>	<b>119</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	<b>5,119</b>	<i>Total</i>	<b>1,950</b>	<i>Total</i> <b>38.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	30/07/15 (District Headquarters and MoFPED)	#Error	None
---	---	---	--------	------



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters		
	3 Finance Department offices operated and maintained for 12 months at the District headqters	3 Finance Department offices operated and maintained for 3 months at the District headqters		
	12 co-ordination and liason visits to line ministeries at Kampala.	3 co-ordination and liason visits to line ministeries at Kampal		
	2 Staff supported for training at the different Institutions			
	Trade creditors paid in two qters at the District Hqters.			
	Maintenance of equipments and buildigs			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,800</b>	306	8.1%
223005 Electricity	<b>1,200</b>	1,589	132.4%
227001 Travel inland	<b>19,400</b>	5,168	26.6%
228002 Maintenance - Vehicles	<b>2,000</b>	210	10.5%
282181 Extra-Ordinary Items (Losses/Gains)	<b>0</b>	8,567	N/A
211101 General Staff Salaries	<b>0</b>	15,103	N/A
Wage Rec't:		Wage Rec't: 15,103	Wage Rec't: 0.0%
Non Wage Rec't:	<b>31,620</b>	Non Wage Rec't: 15,840	Non Wage Rec't: 50.1%
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>31,620</b>	<b>Total 30,943</b>	<b>Total 97.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	42000000 (million shillings Collected at the District Hdqters)	48246250 (million shillings Collected at the District Hdqters)	114.87	Declining LRR outturn affected some targets while no
Value of Other Local Revenue Collections	286914000 (s expected to be collected from from other local revenues at the District Hdquatres.)	125373860 (Million shillings of other local revenue collections)	43.70	qualifying Hotels have been established in the District of yet on which to levy the
Value of Hotel Tax Collected	()	0 (None)	0	tax

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters	1 data base on business establishments up dated 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 workshops held District wide. S/CS	2 sensitization workshops held District wide in S/CS
	infrastructure development on selected revenue centres	
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 11 LLGs in the district.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,110</b>	770	36.5%
227001 Travel inland	<b>13,828</b>	6,700	48.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,938</b>	<i>Non Wage Rec't:</i> 7,470	<i>Non Wage Rec't:</i> 46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,938</b>	<b>Total 7,470</b>	<b>Total 46.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/6/2015 (Approved budget at the District headquarters by .)	23/4/2015 (Approved budget at the District headquarters)	#Error	Current FY budget is already under implementation
Date of Approval of the Annual Workplan to the Council	15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	15/6/2015 (None in Q2)	#Error	
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	<b>0</b>	2,871	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	330	9.4%

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	3,201	<i>Non Wage Rec't:</i>	35.6%
<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>9,000</b>	<b>Total</b>	<b>3,201</b>	<b>Total</b>	<b>35.6%</b>

#### Output: LG Expenditure mangement Services

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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>20,490</b>	23,321	113.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	824	N/A
227001 Travel inland	<b>6,000</b>	6,258	104.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,490</b>	<i>Non Wage Rec't:</i>	30,404
<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>33,490</b>	<b>Total</b>	<b>30,404</b>
			<b>90.8%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka)	15/9/2015 (Final Accounts were produced and submitted in Q1)	#Error	Low funding due to a decline in LRR
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)	3 Monthly and 1 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>600</b>	163	27.1%
221012 Small Office Equipment	<b>0</b>	460	N/A
227001 Travel inland	<b>19,000</b>	11,573	60.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,412</b>	<i>Non Wage Rec't:</i>	12,196
<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>27,412</b>	<b>Total</b>	<b>12,196</b>
			<b>44.5%</b>

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters</p> <p>Consultative meetings conducted in the 11 LLGs by the District chairman, DEC &amp; office of the District Speaker</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>6 Council meetings Conducted</p> <p>Mentoring &amp; monitoring of 11 Lower local councils undertaken.</p> <p>2 field visits conducted by the Councillors and other stakeholders</p> <p>Conduct Radio Programmes &amp; Announcements.</p> <p>Payment of Exgratia to LC 1s and LC 11s and 15 District councillors</p> <p>1 Gown procured for the deputy speaker.</p> <p>3 Fans procured and installed in the district council hall</p> <p>office fixtures procured</p>	<p>Consultative meetings conducted in the 11 LLGs by the District chairman</p> <p>4 offices of council operated and maintained at the District Hdqters</p> <p>1 Council meeting Conducted</p> <p>fuel supplied to the office of the clerk to council for the speaker and th</p>	0	<p>underfunding limited execution of various tasks. Some executive business was not conducted because of procedural mishaps in council</p>
-----------------------	--	---	---	--

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

*Expenditure*

211101 General Staff Salaries	127,798	64,281	50.3%	
211103 Allowances	0	24,550	N/A	
221001 Advertising and Public Relations	5,400	600	11.1%	
221007 Books, Periodicals & Newspapers	0	75	N/A	
221008 Computer supplies and Information Technology (IT)	5,000	380	7.6%	
221011 Printing, Stationery, Photocopying and Binding	10,200	1,422	13.9%	
221014 Bank Charges and other Bank related costs	0	294	N/A	
227001 Travel inland	104,858	29,351	28.0%	
228002 Maintenance - Vehicles	0	1,048	N/A	
<i>Wage Rec't:</i>	<b>127,798</b>	<i>Wage Rec't:</i> 64,281	<i>Wage Rec't:</i> 50.3%	
<i>Non Wage Rec't:</i>	<b>686,170</b>	<i>Non Wage Rec't:</i> 57,720	<i>Non Wage Rec't:</i> 8.4%	
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>833,969</b>	<b>Total 122,000</b>	<b>Total 14.6%</b>	

**Output: LG procurement management services**

0 None

Non Standard Outputs:	12 Contracts Committee sittings at the district headquarters..	6 Contracts Committee sittings at the district headquarters..
	Quarterly monitoring visits made district wide..	2Quarter page tender advert in a widely circulated news paper
	12 consultative visits made to PPDA.	4 consultative visits made to PPDA
	Half page tender advert in a widely circulated news paper.	1 computer services

*Expenditure*

221001 Advertising and Public Relations	2,100	2,800	133.3%	
221008 Computer supplies and Information Technology (IT)	300	120	40.0%	
221011 Printing, Stationery, Photocopying and Binding	650	840	129.2%	
227001 Travel inland	9,090	4,404	48.4%	
211101 General Staff Salaries	9,591	4,202	43.8%	
<i>Wage Rec't:</i>	<b>9,591</b>	<i>Wage Rec't:</i> 4,202	<i>Wage Rec't:</i> 43.8%	
<i>Non Wage Rec't:</i>	<b>13,100</b>	<i>Non Wage Rec't:</i> 8,164	<i>Non Wage Rec't:</i> 62.3%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>22,691</b>	<b>Total 12,366</b>	<b>Total 54.5%</b>	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	6 Consultative visits made to public service commission	0	Lack of a substantive DSC
	12 Consultative visits made to public service commission	1 workshop was attended in Kampalal		
	Chairpersons salary paid.			
	Retainer fees for 4r DSC members paid.			
	1 Laptop computer procured.			

*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	11,764	50.3%
211103 Allowances	<b>11,920</b>	6,060	50.8%
212102 Pension for General Civil Service	<b>0</b>	320	N/A
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	112	5.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	485	N/A
227001 Travel inland	<b>8,000</b>	4,578	57.2%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 11,764	<i>Wage Rec't:</i> 50.3%
<i>Non Wage Rec't:</i>	<b>23,686</b>	<i>Non Wage Rec't:</i> 11,555	<i>Non Wage Rec't:</i> 48.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>47,086</b>	<b>Total 23,319</b>	<b>Total 49.5%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	4 (Land board meetings held at the district headquarters..)	50.00	Declining LRR
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extention) cleared.)	100 (land applications(i.e. Registration, renewal and extention) cleared.)	25.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	2 consultations made to the to the line ministry and moard minutes submitted.		
	4 Visits made to attedn court in land disputes under litigation.	2 Visits made to attedn court in land disputes under litigation.		
	4 Sensitatisation meetings and arbitrations held in land matters.	2 Sensitatisation meetings and arbitrations held in land matters.		

*Expenditure*

211103 Allowances	<b>0</b>	2,430	N/A
-------------------	----------	-------	-----

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

227001 Travel inland	<b>3,000</b>	8,280	276.0%	
Wage Rec't:	<b>23,249</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>18,000</b>	Non Wage Rec't: 10,710	Non Wage Rec't: 59.5%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,249</b>	<b>Total 10,710</b>	<b>Total 26.0%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	2 (LG PAC report was discussed)	50.00	None
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed, in all local governments)	99 (% of Auditor generals queries reviewed, in all local governments)	100.00	
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.  12. Field visits made in all the 9 S/cs and 2 Tcs.  4 Reports and sets of minutes.	Operational Costs including purchase of stationery printing, fuel and photo copying.  2 Reports and sets of minutes.		

#### Expenditure

211103 Allowances	<b>10,000</b>	5,760	57.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	267	10.7%	
227001 Travel inland	<b>3,950</b>	2,138	54.1%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>16,450</b>	Non Wage Rec't: 8,165	Non Wage Rec't: 49.6%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,450</b>	<b>Total 8,165</b>	<b>Total 49.6%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	11 LLGs monitored & mentored contributions made to other organizations	Joint monitoring conducted in the 11 LLGs  1 LLGs monitored & mentored contributions made to other ULGA	0	the limited resource envelop limited the coverage and frequency of monitoring
-----------------------	--	---	---	---

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,485	37.1%	
227001 Travel inland	<b>11,450</b>	6,154	53.7%	
282101 Donations	<b>5,000</b>	2,500	50.0%	

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,450</b>	<i>Non Wage Rec't:</i>	10,139	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,450</b>	<b>Total</b>	<b>10,139</b>	<b>Total</b>	<b>49.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	3 Standing committee meeting held at the district head quarters.	0	None
-----------------------	---	--	---	------

*Expenditure*

211103 Allowances	<b>22,500</b>	5,300	23.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	694	N/A		
227001 Travel inland	<b>0</b>	7,950	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,500</b>	<i>Non Wage Rec't:</i>	13,944	<i>Non Wage Rec't:</i>	62.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>13,944</b>	<b>Total</b>	<b>62.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	Need to repair/ servicing of the sector vehicle to ease monitoring & supervision of the sector field activities/ extension service delivery.
---	--



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

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

*Expenditure*

211101 General Staff Salaries	<b>188,014</b>	53,607	28.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	480	N/A
224002 General Supply of Goods and Services	<b>0</b>	185	N/A
227001 Travel inland	<b>12,100</b>	4,847	40.1%
228002 Maintenance - Vehicles	<b>0</b>	7,329	N/A
Wage Rec't:	<b>188,014</b>	Wage Rec't: 53,607	Wage Rec't: 28.5%
Non Wage Rec't:	<b>37,528</b>	Non Wage Rec't: 12,840	Non Wage Rec't: 34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>225,542</b>	<b>Total 66,447</b>	<b>Total 29.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (None)	0	There was need to sustain existing demonstration sites as learning centres & sources of planting
---	---------	----------	---	--

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

Non Standard Outputs:	About 100 agro-input dealers regulated district wide.  Monitoring & surveillance of crop pests /diseases in 11 LLGs  Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.  Training of 100 farmers and Agro-input dealers in safe use & handling of agro-chemicals.  Supervision, monitoring & backstopping of 11 LLG extension staff.  Establish 2 demonstration gardens (coffee and banana) in Ntwetwe & Gayaza S/cs.  Procurement & distribution of improved planting materials to selected farmers in the district(600 kg of upland rice seeds-NERICA- IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings,1000 grafted Avocado seedlings).	About 29 agro-input dealers regulated district wide. 20 monitoring & surveillance visits conducted on crop pests /diseases in 11 LLGs 2 existing demonstration gardens (banana and mango orchard) maintained & rehabilitated at the district headquarters. 2		materials for farmers to adopt of the practices.
-----------------------	--	---	--	--

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	56		N/A
224001 Medical and Agricultural supplies	0	11,350		N/A
224002 General Supply of Goods and Services	0	1,840		N/A
227001 Travel inland	8,820	3,283		37.2%
228002 Maintenance - Vehicles	0	538		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,820	12,067	Non Wage Rec't:	76.3%
Domestic Dev't:	19,148	5,000	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,968</b>	<b>17,067</b>	<b>Total</b>	<b>48.8%</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.)	2011 (1160 heads of cattle, 95 shoats & 756 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	91.41	Out break of Gumboro disease, dog bites and/ or suspected cases rabied dogs in
--	---	---	-------	--

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	6030 (5120 heads of cattle, 630 goats and 280 sheep)	40.20	Ntwetwe, Butemba and Wattuba s/cs necessitated effective disease control & massive vaccination.
No. of livestock vaccinated	76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.  Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats& 1 milk cooler)	56774 (Procurement of 50 vials each 500 dozes of poultry-Gumboro vaccines and 40 Rabies vaccines each 10 doses. Procurement of 20 litres of liquid nitrogen to replenish the stock for Artificial insemination services in the district. Carry out livestock disease control through vaccination of 23292 heads of cattle and 571 goats /sheep ( small ruminants) against FMD, 337 dogs and 84 cats against Rabies,30 Friesian In -calf heifers against ECF, 12,640 local & exotic birds against NCD, 19,850 birds vaccinated against Gumboro disease. Procurement & distribution of 15 heads of boran In-calf heifers and 15 heads of In- calf Friesian heifers.)	73.92	Being a festive season (Christmas) more animals were slaughtered.
Non Standard Outputs:	Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C  Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district  Regulation of 80 veterinary Drug shop delerars in the district.  Support to Artificial Insemination (AI)and ECF immunization	None		

*Expenditure*

224001 Medical and Agricultural supplies	<b>4,873</b>	60,820	1248.0%
224006 Agricultural Supplies	<b>39,526</b>	3,615	9.1%
227001 Travel inland	<b>8,975</b>	521	5.8%

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,976</b>	<i>Non Wage Rec't:</i>	4,136	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>	<b>61,525</b>	<i>Domestic Dev't:</i>	60,820	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,502</b>	<b>Total</b>	<b>64,956</b>	<b>Total</b>	<b>79.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (None)	0	Lack of lake but swamps, rivers steams, constructed valley tanks & dams in the district hence the need to avail communities with fish requires promotion of fish farming by stocking all valley tanks & dams with fish fries.
No. of fish ponds stocked	2 (Stocking fish ponds with fish fries)	0 (None)	.00	
No. of fish ponds construsted and maintained	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c and stocking them with fish fries)	0 (None)	.00	
Non Standard Outputs:	6 Field trips district wide on monitoring of fishponds/Dam management	16 field trips for monitoring of fishponds/Dam management & collecting water samples for testing to embark on fish stocking in the excavated valley tanks and dams in Kyankwanzi, Nsambya, Mulagi, Wattuba, Gayaza sub counties.		

*Expenditure*

227001 Travel inland	<b>2,870</b>	1,000	34.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,870</b>	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,870</b>	<b>Total</b>	<b>1,000</b>
			<b>12.7%</b>

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

No. of tsetse traps deployed and maintained	4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)	0 (None)	.00	No cases of Tsetse flies incidences sited in the district.
Non Standard Outputs:	Procure & distribute 147 KTB hives to selected farmers in the district	None		

*Expenditure*

227001 Travel inland	<b>1,024</b>	3,801	371.3%
----------------------	--------------	-------	--------

# Vote: 597 Kyankwanzi District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,974</b>	<i>Non Wage Rec't:</i>	3,801	<i>Non Wage Rec't:</i>	192.6%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,974</b>	<b>Total</b>	<b>3,801</b>	<b>Total</b>	<b>76.4%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)	0 (None)	.00	None
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)	0 (None)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (None)	.00	
No of awareness radio shows participated in	4 (Atleast two Local FM radio talk show.)	0 (N/A)	.00	
Non Standard Outputs:	An up to date Business inventory Established.	One (1) district business inventory established		

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	The District received some external support from development partners
---	---

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

<p>Non Standard Outputs:</p> <p>4 sets of minutes and Attendance lists.</p> <p>4 coordination meetings held at district headquarters leading to improved management of Lower health Units.</p> <p>12 DHT meetings held at District level and 12 sets of minutes.</p> <p>4 Quartely supervisory visits made.</p> <p>ambulance services provided by the two vehiucles available.</p> <p>Timelly payment of salaries to health workers.</p> <p>42 distrribution visits done, 48 inland visits done, reports and functioning HMIS system</p>	<p>Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p> <p>Two EDHT meeting conducted in the two quarters at the district.</p> <p>Six coordination meetings</p>	<p>175 health staff received salary in the two quarters district wide under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p>
--	---	--

#### Expenditure

221001 Advertising and Public Relations	0	2,702	N/A
221002 Workshops and Seminars	0	32,148	N/A
221011 Printing, Stationery, Photocopying and Binding	0	445	N/A
221014 Bank Charges and other Bank related costs	0	368	N/A
224004 Cleaning and Sanitation	0	490	N/A
211101 General Staff Salaries	1,224,363	642,013	52.4%
227001 Travel inland	108,754	39,703	36.5%
227002 Travel abroad	0	26,260	N/A
228004 Maintenance – Other	0	640	N/A
Wage Rec't:	1,224,363	642,013	52.4%
Non Wage Rec't:	108,754	17,534	16.1%
Domestic Dev't:		26,260	0.0%
Donor Dev't:		58,962	0.0%
<b>Total</b>	<b>1,333,117</b>	<b>744,769</b>	<b>55.9%</b>

#### 2. Lower Level Services

**Output: NGO Hospital Services (LLS.)**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.)	27 (A total of 27 deliveries were conducted at st. Balikudembe in the two quarters)	30.00	Cost sharing could have affected utilisation of some services like deliveries that are provided freely at other government facilities
Number of inpatients that visited the NGO hospital facility	400 (Admissions at St Balikudembe H/U.(400))	300 (300 Inpatients were treated at st. Balikudembe health facility)	75.00	
Number of outpatients that visited the NGO hospital facility	12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodir Social Service center 1091)	7447 (7447 Outpatients visited the 5 NGO facilities in the two quarters.)	60.82	
Non Standard Outputs:	NA	608 children were immunised at all the 5 NGO facilities.		

*Expenditure*

263104 Transfers to other govt. units	0	19,627		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,822	19,627	Non Wage Rec't:	44.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,822</b>	<b>19,627</b>	<b>Total</b>	<b>44.8%</b>

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

%age of approved posts filled with qualified health workers	85 (82% of approved posts filled district wide)	69 (The cumulative staffing level at the end of the two quarters stands at 69 %)	81.18	The district received some additional funding that boosted performance
Number of trained health workers in health centers	108 (District wide)	108 (108 health workers trained wide)	100.00	
No.of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	5 (5 Related trainings conducted in the two quarters)	125.00	
Number of outpatients that visited the Govt. health facilities.	155000 (Out patients visted the 15 Govt Health units. 20% (31000) visits to Ntwetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.)	60947 (60947 visited the 15 government health facilities in the two quarters.)	39.32	
No. and proportion of deliveries conducted in the Govt. health facilities	4265 (60% (2559) deliveries to be conducted at Ntwetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.)	1174 (1174 deliveries were conducted district wide in the two quarters.)	27.53	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (72% of the villages with trained VHTS reporting quarterly)	80 (80% of the villages have trained VHTs)	111.11	
No. of children immunized with Pentavalent vaccine	8985 (25% (2246) of the children will be immunised at Ntvetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.)	3923 (The cumulative number of children immunised for the 2 quarters is 3923)	43.66	
Number of inpatients that visited the Govt. health facilities.	6914 (65%(4494) inpatients to Ntvetwe HC IV, and 35% (2420) to the five HC IIIs.)	3004 (3004 inpatients were treated in the two quarters district wide.)	43.45	
Non Standard Outputs:	13500 Children immunised at the different 15 Health units thru out the district	The cumulative number of children immunised for the 2 quarters is 3923		
	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	<b>81,691</b>	53,146	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>81,691</b>	53,146	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,691</b>	<b>53,146</b>	<b>65.1%</b>

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

No of healthcentres rehabilitated	0 (with little money provided in the IPF, the district prioritised the completion of byerima health center)	0 (None was done in the two quarters)	0	The funds come in small installments that can not allow implementation of the planned activity in a quarter
No of healthcentres constructed	1 (Byerima HCII partially completed)	1 (Partial construction of byerima)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>12,419</b>	1,639	13.2%	



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<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>12,419</b>	<i>Domestic Dev't:</i>	1,639	<i>Domestic Dev't:</i>	13.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,419</b>	<b>Total</b>	<b>1,639</b>	<b>Total</b>	<b>13.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

227001 Travel inland	<b>3,856</b>	3,195	82.9%
211101 General Staff Salaries	<b>5,958,915</b>	2,485,689	41.7%
221002 Workshops and Seminars	<b>0</b>	5,666	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	4,216	N/A
<i>Wage Rec't:</i>	<b>5,958,915</b>	<i>Wage Rec't:</i> 2,485,689	<i>Wage Rec't:</i> 41.7%
<i>Non Wage Rec't:</i>	<b>657</b>	<i>Non Wage Rec't:</i> 9,882	<i>Non Wage Rec't:</i> 1505.1%
<i>Domestic Dev't:</i>	<b>3,200</b>	<i>Domestic Dev't:</i> 3,195	<i>Domestic Dev't:</i> 99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,962,771</b>	<b>Total</b> 2,498,766	<b>Total</b> 41.9%

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

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 73 primary seven schools district)	3122 (Pupils sitting PLE in 73 primary seven schools district)	100.00	All funds were received in Q1
---------------------------	--	--	--------	-------------------------------

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of Students passing in grade one	wide.) 118 (First grades district wide)	wide.) 0 (First grades district wide)	.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 out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	25.00	
No. of pupils enrolled in UPE	31639 (Total enrollement of pupils in 114 UPE schools district wide.)	31639 (Total enrollement of pupils in 114 UPE schools district wide.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>366,185</b>	119,991	32.8%	
	<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>366,185</b>	<i>Non Wage Rec't:</i> 119,991	<i>Non Wage Rec't:</i> 32.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 366,185</b>	<b>Total 119,991</b>	<b>Total 32.8%</b>	

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

No. of classrooms constructed in UPE	3 (1 Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c	2 ( Class room Units , office and store:Kayanja Army Primary school in Kyankwanzi S/c and Lwengo p/s in BananywaS/c.)	66.67	More funds are expected in Q3
	Contribution made on the 3 classroom block at Gayaza community school.)			
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>106,497</b>	13,835	13.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>106,497</b>	<i>Domestic Dev't:</i> 13,835	<i>Domestic Dev't:</i> 13.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 106,497</b>	<b>Total 13,835</b>	<b>Total 13.0%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
--------------------------------------	----------	----------	---	------

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	5 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c, Kijubya p/s in Butemba S/c, Sunga p/s in Kyankwanzi S/c, Nkandwa muslim in Nkandwa S/c, Buguluma p/s and Bikoma P/s in Butemba S/c, Kikajjo p/s in Watuba S/c.)	5 (Construction of 5 stanced VIP Latrines at Kikajjo p/s in Wattuba S/c, Lwendagi p/s in Butemba S/c.)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>96,452</b>	31,207	32.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>96,452</b>	<i>Domestic Dev't:</i> 31,207	<i>Domestic Dev't:</i> 32.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 96,452</b>	<b>Total 31,207</b>	<b>Total 32.4%</b>	

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

No. of students sitting O level	428 (students sitting O-Level)	428 (students sitting O-Level)	100.00	O level results are not yet released
No. of students passing O level	214 (Students passing O-level)	0 (None this quarter)	.00	
No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>879,767</b>	317,279	36.1%	
	<i>Wage Rec't:</i> <b>879,767</b>	<i>Wage Rec't:</i> 317,279	<i>Wage Rec't:</i> 36.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 879,767</b>	<b>Total 317,279</b>	<b>Total 36.1%</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	3900 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS	195.00	All USE funds were received in Q1
---------------------------------	---	---	--------	-----------------------------------

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Butemba College SSS)) Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Butemba College SSS)) Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.
-----------------------	---	---

*Expenditure*

263104 Transfers to other govt. units	<b>388,665</b>	129,555	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>388,665</b>	<i>Non Wage Rec't:</i> 129,555	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>388,665</b>	<b>Total</b> 129,555	<b>Total</b> 33.3%

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

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub county)	2 Consultations made to the Ministry Headquarters at Kampala. 2 announcements aired on Local FM radio stations. 1 internal workshops and seminars in the district.	0	None
-----------------------	---	--	---	------

*Expenditure*

211101 General Staff Salaries	<b>34,148</b>	21,394	62.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	665	N/A
224002 General Supply of Goods and Services	<b>0</b>	2,795	N/A
227001 Travel inland	<b>6,401</b>	2,510	39.2%
<i>Wage Rec't:</i>	<b>34,148</b>	<i>Wage Rec't:</i> 21,394	<i>Wage Rec't:</i> 62.7%
<i>Non Wage Rec't:</i>	<b>6,401</b>	<i>Non Wage Rec't:</i> 5,969	<i>Non Wage Rec't:</i> 93.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>40,549</b>	<b>Total</b> 27,363	<b>Total</b> 67.5%

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

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	3 (secondary schools be inspected in a quarter)	25.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	1 (Inspection report provided to council)	25.00
---	--	---	-------

No. of primary schools inspected in quarter	297 (114 Government aided p/s, 132 private P/s, govt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS)	74 (Primary schools inspected district wide. (I.e. Govt & Privately owned Schools))	24.92
---	--	---	-------

Non Standard Outputs:	N/A	N/A	
-----------------------	-----	-----	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	425	N/A
227001 Travel inland	<b>38,547</b>	12,441	32.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>38,547</b>	<i>Non Wage Rec't:</i> 12,866	<i>Non Wage Rec't:</i> 33.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,547</b>	<b>Total 12,866</b>	<b>Total 33.4%</b>

**Output: Sports Development services**

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level from the seven zones.	Training of Games and Sports Teachers in Sports Skills from all 9 S/C and 2 T/C.	0	None
	114 Primary Schools participate in Music Dance and Drama Activity district wide.			
	4- Trophies for the winning school teams for both Boys and girls purchased.			
	11 sports clubs involved in community sports organizations.			

*Expenditure*

227001 Travel inland	<b>6,600</b>	1,872	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i> 1,872	<i>Non Wage Rec't:</i> 28.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,600</b>	<b>Total 1,872</b>	<b>Total 28.4%</b>

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils)	0	NONE
	24 supervisory visits & 4 Monitoring Reports made.			
	2 Contractor trainings conducted.			
	4 Integrated departmental reports made.			
	Motorable roads in place.			
	4 Reports for the District Road Committee Operations.			
	Cross cutting issues mainstreamed and CAIP sensitisations carried out.			

#### Expenditure

211101 General Staff Salaries	0	20,100	N/A
227001 Travel inland	6,295	3,148	50.0%
Wage Rec't:		20,100	0.0%
Non Wage Rec't:	6,295	3,148	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,295</b>	<b>23,248</b>	<b>369.3%</b>

3. Capital Purchases

Output: Other Capital

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	Construction of 4 stance VIP pit latrine at District information center.	N/A	0	Latrine was constructed and completed in Q1
-----------------------	--	-----	---	---

*Expenditure*

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

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated.	0 (None)	.00	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 (11Kms)  
Kyanga -kisala road (26 Kms)  
Kyanga-Rwenjunju road (8kms)  
Ntwetwe-Kitwala Road (11 Kms)  
Bamusauta-Kitabona road ( 18 Kms)  
Bamusuta-Kampiri road ( 9 Kms)  
Tuba – Bulagwe road ( 12 Kms)  
Mbali-Katugo road ( 15 Kms)  
Kyanga-Kyamulalama road (10 Kms))

Length in Km. of rural roads constructed	33 (Tuba – Bulagwe road, Kiyuni - Kikubya road,Katanabirwa - Ntunda road,Kyanga - Kyamulalama road,Lubiri - Mpango road.)	16 (16 km have been worked under routine mechanised maintenance on katanabirwa-ntunda)	48.48
--	---	--	-------

Non Standard Outputs:	None	N/A
-----------------------	------	-----

*Expenditure*

231003 Roads and bridges	<b>359,557</b>	128,067	35.6%
--------------------------	----------------	---------	-------

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	359,557	Non Wage Rec't:	128,067	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>359,557</b>	<b>Total</b>	<b>128,067</b>	<b>Total</b>	<b>35.6%</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**

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.	0	None
	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters		
	Quarterly DWSCC minutes	Quarterly DWSCC held and minutes available		

*Expenditure*

211101 General Staff Salaries	7,942	6,537	82.3%
227001 Travel inland	11,000	6,450	58.6%
Wage Rec't:	7,942	6,537	82.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,000	6,450	58.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,942</b>	<b>12,987</b>	<b>68.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (0)	.00	Heavy rainfall during the 2nd Quarter resulted into River Kitumbi busrt its baks and flooded thus cutting off two Aub Counties off (Gayaza and Ntwetwe) from
---	---	-------	-----	--



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of supervision visits during and after construction	40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	27 (Borehole siting & drilling at (02) in Wattuba, (01) Butemba, (01) in Nsambya, (02) in Bananywa, (02) Ntwetwe, (02) in Gayaza , Rehabilitation works of Water Supply Facilities in (02) Kyankwanzi, (01) in bananywa, (03) in Wattuba, (01) in Nsambya, (01) in Nkandwa, (01) in Gayaza Sc respectively)	67.50	the main District.
No. of water points tested for quality	22 (Sources tested for water quality .3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (06 No. new water sources tested for quality.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	2 (Accumulative 2No. Quarterly displays done one each Quarter. List of project sites and progress of works displayed.)	50.00	
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)	2 (2No. DWSCC held altogether by the end of Q2 during the FY 2015/2016)	50.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	Mini Solar Powered Water Supply for Bakusekamajja		

*Expenditure*

227001 Travel inland	<b>20,000</b>	7,019	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	0	0.0%
Domestic Dev't:	<b>18,000</b>	7,019	39.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>7,019</b>	<b>35.1%</b>

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	Output implemented under borehole drilling and rehabilitation
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	0 (Current Registered HPMS is 28 persons in the Dsistrict,)	.00	
% of rural water point sources functional (Shallow Wells )	85 (% of rural water points sources functional ( Shallow wells))	87 (None for the Quarter)	102.35	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (None)	0	
No. of water points rehabilitated	14 (Borehole Rehabilitated district wide)	8 (Water supply facilities (WSF) rehabilitated in following Sub counties: ( 01) each in Kyankwanzi, Nsambya, Bananywa, Gayaza, Butemba, and (03) in Wattuba sub counties respectively.)	57.14	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
227001 Travel inland	<b>7,200</b>	1,174	16.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>7,200</b>	<i>Domestic Dev't:</i> 1,174	<i>Domestic Dev't:</i> 16.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,200</b>	<b>Total 1,174</b>	<b>Total 16.3%</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.)	29 ( A total of 203 No of WSC members established and trained by the end of Q2 in the District)	16.57	Very low response by the target community members due to politically charged environment during the Quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	29 (3 members each in the 9 subcounties and 1 each in the two TCs.)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	40 (Sensitized communities to fulfilled the critical requirements  Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	29 (Total of 29 No. Water Source Committees trained i.e. 29 No. WSC x 7 No members @ = 203 water source members trained by end of Q2)	72.50	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of 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)	1 (1 Radio talk shows at kiboga Braodcasting services.)	25.00	
No. of water user committees formed.	40 (Water user committees formed district wide.)	29 ( A total of 203 No of WSC members established and trained by the end of Q2 in the District)	72.50	
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.  Follow-up of the 32 water user committees in all the S/Cs  1 District and 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	None		

*Expenditure*

227001 Travel inland	<b>29,000</b>	17,116	59.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>29,000</b>	17,116	59.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>29,000</b>	<b>17,116</b>	<b>59.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.  Home improvement campaignhs with promotion of hand washing carried out in 2 S/cs.  3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)	Update data for saniation collected for both focused Sub counties.	0	Slow progress and response by the target communities noticed due to highly charged Political Campaigns during the Quarter 2
-----------------------	--	--	---	---

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water***Expenditure*

221002 Workshops and Seminars	<b>16,268</b>	7,900	48.6%	
227001 Travel inland	<b>6,732</b>	3,600	53.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,000</b>	11,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>11,500</b>	<b>50.0%</b>	

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

0 None

Non Standard Outputs:	O&M of departmental vehicle and fuel.	1No. Of motor vehicle and motor cycle in good conditions and running well
-----------------------	---------------------------------------	---

*Expenditure*

231004 Transport equipment	<b>18,000</b>	6,834	38.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>18,000</b>	6,834	38.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>6,834</b>	<b>38.0%</b>	

**Output: Office and IT Equipment (including Software)**

0 None

Non Standard Outputs:	Computer accessories , anti virus guard , internet subscription made.	3Months 30GB internet data purchased ( Africell) for the Department
-----------------------	---	---

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>2,500</b>	500	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>2,500</b>	500	20.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>20.0%</b>	

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

No. of public latrines in RGCs and public places	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)	2 (1No. EcoSan toilet of two stances each completed at Musalaba and Kasambya RGCs in Mulagi and Wattuba Sub counties respectively)	100.00	Fluctating costs of construction materials due to high exchange rate during the QuarterII impacted on the final expenditure.
Non Standard Outputs:	N/A	None		

*Expenditure*

231007 Other Fixed Assets	<b>19,500</b>	22,031	113.0%	
---------------------------	---------------	--------	--------	--

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,500</b>	<i>Domestic Dev't:</i>	22,031	<i>Domestic Dev't:</i>	113.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,500</b>	<b>Total</b>	<b>22,031</b>	<b>Total</b>	<b>113.0%</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 Ntwetwe, Mulagi, Gayaza and Butemba .)	1 (1No.completdshallwell at Kakola in Wattuba SC)	12.50	Heavy Elnino rain fall slowed down the works in other sub counties. 7No. Of other sites expected to be worked upon in Q3
Non Standard Outputs:	Retention Costs for previous works	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>50,000</b>	5,562	11.1%
--	---------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,000</b>	<i>Domestic Dev't:</i>	5,562	<i>Domestic Dev't:</i>	11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>5,562</b>	<b>Total</b>	<b>11.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.)	6 (The Consultancy Costs for siting/ survey and supervision of drilling was 50% paid on the (06 No. ) deep boreholes drilled by the end of Quarter II in the District.)	50.00	The El-Nino rainfall occurrence during the Quarter swept offsome three (03) bridges along Kitumbi River caused floods alongthe banks and cut off links to two (02) Sub Counties of Ntwetwe and Gayaza where four sites of the planned boreholes were.
No. of deep boreholes rehabilitated	14 (Deep boreholes rehabilitated district wide.)	8 (8 out of 10 water supply facilities rehabilitated by the end of the Q2)	57.14	
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>289,320</b>	46,155	16.0%
--	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>289,320</b>	<i>Domestic Dev't:</i>	46,155	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>289,320</b>	<b>Total</b>	<b>46,155</b>	<b>Total</b>	<b>16.0%</b>

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

#### Confirmation by Head of Department

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salary paid	5 staff paid salary	0	None
	Office managed and maintained	Office managed and maintained 3 coordination visits made		
	coordination/consultation activities carried out			
	Bank account maintained			

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>510</b>	408	80.0%
211101 General Staff Salaries	<b>18,248</b>	9,124	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
227001 Travel inland	<b>2,000</b>	1,316	65.8%
Wage Rec't:	<b>18,248</b>	9,124	50.0%
Non Wage Rec't:	<b>3,510</b>	2,224	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,758</b>	<b>11,348</b>	<b>52.2%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Number of people (20 men and 20 women) participating in tree planting days)	0 (The tree planting days will be set in Q3)	.00	The survival rate for the compound trees and grass planted at the district headquarters as a mitigation measure has been affected by the dry season and yet rains were expected to go on until february.
Area (Ha) of trees established (planted and surviving)	1 (Mulagi)	1 (1 tree nursery of about 25,000 Eucalyptus tree seedlings raised in mulagi and expected to be ready for planting in march i.e at the on set of the next rainy season)	100.00	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs: None

Compound trees and grass planted at the district headquarters as a mitigation measure

*Expenditure*

224002 General Supply of Goods and Services	0	1,400		N/A
224006 Agricultural Supplies	5,000	5,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,400	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	5,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,400</b>	<b>Total</b>	<b>128.0%</b>

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

No. of community members trained (Men and Women) in forestry management	2 (Nsambya and Ntwetwe Sub County)	2 (2 Training meetings on Environment and Natural Resources management were held in Watuba and Mulagi Sub Counties)	100.00	The demonstration project was not implemented in the previous quarters because of limited finances. The trainings too would have covered all LLGs but were limited by finances
No. of Agro forestry Demonstrations	1 (1 Biogas demonstratin plant in Kyankwanzi Sub County)	0 (The biogas demonstration project to be implemented next FY)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	4,800	2,000		41.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,000	Non Wage Rec't:	100.0%
Domestic Dev't:	2,800	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>2,000</b>	<b>Total</b>	<b>41.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	36 (District wide where forestry activities are carried out)	18 (9 Inspections and other regulation activities under forestry management were carried out leading to collection forestry revenue and the licencing of 1 timber harvester in the district)	50.00	The activities of forestry regulation and inspection are hampered by the lack of transport means and low enforcement due to lack of enforcement personels and other amenities.
Non Standard Outputs:		Not any		

*Expenditure*

227001 Travel inland	5,000	2,106		42.1%
----------------------	-------	-------	--	-------

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,106	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,106</b>	<b>Total</b>	<b>42.1%</b>

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

No. of monitoring and compliance surveys undertaken	10 (wetlands in Butemba and Gayaza S/Cs Other project areas)	10 (10 wetland compliance monitoring/inspections were conducted in Q1. However, none of the general environmental compliance inspections/monitoring for projects was conducted by Q2)	100.00	General environmental compliance inspections and monitoring for projects was not conducted but will be done in the subsequent quarters
Non Standard Outputs:		Not any		

*Expenditure*

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

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

No. of new land disputes settled within FY	20 (District H/Q)	5 (5 new land disputes have been managed in the last 6 months)	25.00	The implementation of departmental activities is affected by lack of transport, lack of enough office furniture and space, Inadequate storage facilities and an office computer.
Non Standard Outputs:	2 Filing cabinets, 1 type writer, district headquarters. 80 leases/Tittles processed for the community members. 60 Assessments for land premium and valuations made. 10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district. 30 field inspections for extension of leases carried out 30 survey instructions issued and surveys carried out Specialised services hired and more reveue colleceted from Land premium.	12 field inspections for extension of leases of leased were made in 6 months. 40 lease offers made in 6 mponths 60 radio announcements aired on radio hoima and star Revenue collected worth Shs. 79,628,020/= from payment of land premium, ground re		



# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

*Expenditure*

221001 Advertising and Public Relations	1,400	1,204	86.0%
221011 Printing, Stationery, Photocopying and Binding	1,210	745	61.6%
221012 Small Office Equipment	2,400	245	10.2%
227001 Travel inland	12,020	6,817	56.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 17,030		<i>Non Wage Rec't:</i> 9,011	<i>Non Wage Rec't:</i> 52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total 17,030</b>		<b>Total 9,011</b>	<b>Total 52.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	All the 14 members of staff paid salaries.	0	target achieve as planned.
	4 sensitisation workshops carried out at the district headquarters.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	248	N/A
221014 Bank Charges and other Bank related costs	0	637	N/A
211101 General Staff Salaries	11,911	16,580	139.2%

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>11,911</b>	<i>Wage Rec't:</i>	16,580	<i>Wage Rec't:</i>	139.2%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	88.5%
<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>12,911</b>	<b>Total</b>	<b>17,464</b>	<b>Total</b>	<b>135.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (children settled. i.e. 2 from out side the district and 2 with in the district.)	2 (Children settled with in the district.)	50.00	target achieved as planned.
Non Standard Outputs:	2 Monitoring vists for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).	2 monitoring visits on OVC activites carried out.		
	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.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	83		N/A	
227001 Travel inland	<b>5,000</b>	994		19.9%	
228002 Maintenance - Vehicles	<b>0</b>	23		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>22.0%</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))	1 (Monitoring and implementation of community services.)	4.55	Target not achieved as planned due to limited funds.
---	--	--	------	--

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	N/A
	Submission of comprehensive quarterly progress reports and work plans to line ministry.	
	District level Monitoring and Technical Supervision	
	Carry out GIS mapping of all funded projects.	
	Carry out field visit to recover loan installments	

*Expenditure*

227001 Travel inland	<b>3,392</b>	554	16.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,392</b>	554	<i>Non Wage Rec't:</i> 16.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,392</b>	<b>554</b>	<b>Total 16.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	88 (FAL Learners trained. I.e. 8 learners in each of the 9 S/Cs and 2 TCs)	21 (N/A)	23.86	Implemented as per the plan.
Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	250 FAL materials procured.		
	50 FAL Instructors Retrained.	FAL Instructors were 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	<b>0</b>	640	N/A
221003 Staff Training	<b>0</b>	430	N/A

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	0	270		N/A
227001 Travel inland	8,731	2,980		34.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,731	4,320	Non Wage Rec't:	49.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,731</b>	<b>4,320</b>	<b>Total</b>	<b>49.5%</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.	3 (Youths groups trained and supported to benefit from the YLP revolving fund.)	6.38	Limited funding
---	--	---	------	-----------------

45 youth groups supported with loans for income generation.)

Non Standard Outputs:	Implementation of YLP	Not done.		
-----------------------	-----------------------	-----------	--	--

Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.

45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.

9 youth groups benefiting from the revolving funds. i.e one group per LLG.

Certificates awarded, No. of trainings.

45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	320		N/A
227001 Travel inland	426,698	2,557		0.6%
228002 Maintenance - Vehicles	0	250		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,698	2,533	Non Wage Rec't:	4.9%
Domestic Dev't:	375,000	594	Domestic Dev't:	0.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>426,698</b>	<b>3,127</b>	<b>Total</b>	<b>0.7%</b>

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

No. of assisted aids supplied to disabled and elderly community	10 (10 groups assisted with income generating activities(IGAs))	2 (PWDs supported)	20.00	Low funding
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	PWDs supported		

*Expenditure*

227001 Travel inland	<b>16,628</b>	800	4.8%
<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>16,628</b>	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,628</b>	<b>Total 800</b>	<b>Total 4.8%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	10 inspections carried out district wide	2 inspections of workplaces conducted.	0	done as planned.
	10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.			

*Expenditure*

227001 Travel inland	<b>5,000</b>	552	11.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 552	<i>Non Wage Rec't:</i> 11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 552</b>	<b>Total 11.0%</b>

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

No. of women councils supported	10 (Women groups supported district wide.)	2 (2 Women groups supported)	20.00	Low funding
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>7,964</b>	1,530	19.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,964</b>	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,964</b>	<b>Total 1,530</b>	<b>Total 19.2%</b>

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 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 and procurement of a laptop computer	Office supplies procured and servicing office equipments at the District Hdqters		
	Minor retooling			

#### Expenditure

211101 General Staff Salaries	<b>29,319</b>	14,660	50.0%
Wage Rec't:	<b>29,319</b>	14,660	50.0%
Non Wage Rec't:	<b>10,120</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,439</b>	<b>14,660</b>	<b>37.2%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	6 (Sets of minutes for DTPC Meetings)	50.00	Low funding from Local sources
No of qualified staff in the Unit	3 (Qualified staff at the district head quarters.)	2 (Qualified staff at the district head quarters.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	3 (Sets of Council meetings in place.)	50.00	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	GMSDP ,PAF and other projects work plans and reports made. 8 Visits carried out . 12 mentoring visits carried out district wide. 4 DAC meetings held at the district head quarters. District integrated work plan produced. 24 Monitoring visits conducted	GMSDP ,PAF and other projects work plans and reports made. 1 Budget Conference was conducted at District HQ 2 Visits carried out . 1 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District inte
-----------------------	---	--

*Expenditure*

221002 Workshops and Seminars	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	829	N/A
227001 Travel inland	36,077	13,145	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,385	10,994	36.2%
Domestic Dev't:	5,692	3,580	62.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,077</b>	<b>14,574</b>	<b>40.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	11 LLGs monitored and mentored on population issues district wide. Up to date data fact sheets for the district in Place.	5 LLGs monitored and mentored on population issues district wide. Up to date data fact sheets for the district in Place.	0	Low funding due to declining LRR
-----------------------	--	---	---	----------------------------------

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	945	N/A
221011 Printing, Stationery, Photocopying and Binding	0	113	N/A
227001 Travel inland	6,392	2,428	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,392	3,486	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,392</b>	<b>3,486</b>	<b>54.5%</b>

**Output: Development Planning**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	Submission of first Quarter LGMSD report to MOLG	0	None
	Technical supervision and planning process for 2015/16	Retooling of office with stationary 11 monitoring visits were carried ou in the 11 LLGs		
	Coordination with the line ministry			
<i>Expenditure</i>				
221002 Workshops and Seminars	0	500		N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,345		N/A
227001 Travel inland	5,588	3,717		66.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,452	<i>Domestic Dev't:</i> 115.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>7,562</b>	<b>Total</b> 135.3%

**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**

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

*Expenditure*

211101 General Staff Salaries	25,464	12,732		50.0%
221011 Printing, Stationery, Photocopying and Binding	0	895		N/A



# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>25,464</b>	<i>Wage Rec't:</i>	12,732	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>3,429</b>	<i>Non Wage Rec't:</i>	895	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,893</b>	<b>Total</b>	<b>13,627</b>	<b>Total</b>	<b>47.2%</b>

#### Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits to be 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 ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.)	61 (Audit visits conducted (.2 at the District headquatretrs, 4 in Health centers,3 in Banaywa SC, 3 in Nsambya, 2 in Butemba, 2 in wattuba, 1 in gayaza, 1 in Ntwetwe, 1 in nkandwa, 1 in kyankwanzi, 1 in Mulagi, 30 Primary schools then all the LLGs.)	40.67	Limited funding
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/01/2015 (With in one month after the quarter has ended.)	0	
Non Standard Outputs:	4 Quarterly audit reports to be produced at the district headquarters..  Audit standard procedures in place and an investigation report to be produced as and when required.  Workshops to be attended within and outside the district.	2 Quarterly audit reports produced at the district headquarters..  1 special investigation was carried out at Bukhari Islamic primary school		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>0</b>	390		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	400		N/A	
227001 Travel inland	<b>29,397</b>	7,186		24.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,397</b>	<i>Non Wage Rec't:</i>	7,976	<i>Non Wage Rec't:</i>	27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,397</b>	<b>Total</b>	<b>7,976</b>	<b>Total</b>	<b>27.1%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>8,562,130</b>	<i>Wage Rec't:</i> 3,720,079	<i>Wage Rec't:</i> 43.4%	
	<i>Non Wage Rec't:</i> <b>2,779,063</b>	<i>Non Wage Rec't:</i> 908,947	<i>Non Wage Rec't:</i> 32.7%	
	<i>Domestic Dev't:</i> <b>1,254,129</b>	<i>Domestic Dev't:</i> 302,011	<i>Domestic Dev't:</i> 24.1%	
	<i>Donor Dev't:</i> <b>0</b>	<i>Donor Dev't:</i> 58,962	<i>Donor Dev't:</i> 0.0%	
	<b>Total 12,595,322</b>	<b>Total 4,989,999</b>	<b>Total 39.6%</b>	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>87,568</b>	<b>25,863</b>
<b>Sector: Agriculture</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>6,000</b>	<b>0</b>
LCII: NTUNDA				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Slaughter Slab Construction</b>		Conditional Grant to Agric Extension	N/A	6,000	0
<b>Sector: Education</b>				<b>35,636</b>	<b>16,022</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,636</b>	<b>16,022</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>4,452</b>
LCII: KYANKWANZI				0	4,452
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Lwengo p/s</b>	Lwengo P/s	Conditional Grant to SFG	Not Started	0	4,452
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,636</b>	<b>11,570</b>
LCII: KIRIMBI				9,219	2,510
Item: 263101 LG Conditional grants					
<b>Kirimbi Parents</b>		Conditional Grant to Primary Education	N/A	5,233	1,241
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	3,986	1,268
LCII: KIRYANONGO				4,246	1,349
Item: 263101 LG Conditional grants					
<b>Kiryandongo</b>		Conditional Grant to Primary Education	N/A	4,246	1,349
LCII: KITEESA				6,338	2,525
Item: 263101 LG Conditional grants					
<b>Kiteesa</b>		Conditional Grant to Primary Education	N/A	2,550	1,170
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	3,789	1,354
LCII: LWENGO				3,378	1,212
Item: 263101 LG Conditional grants					
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	3,378	1,212
LCII: MUJUNZA				7,214	2,316

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>87,568</b>	<b>25,863</b>	
Item: 263101 LG Conditional grants						
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	3,047	911	
<b>Mujjunza Quran</b>		Conditional Grant to Primary Education	N/A	4,167	1,406	
LCII: NTUNDA				5,241	1,658	
Item: 263101 LG Conditional grants						
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	5,241	1,658	
<b>Sector: Health</b>				<b>4,600</b>	<b>0</b>	
<b>LG Function: Primary Healthcare</b>				<b>4,600</b>	<b>0</b>	
<i>Capital Purchases</i>						
<b>Output: Other Capital</b>				<b>4,600</b>	<b>0</b>	
LCII: BANANYWA				4,600	0	
Item: 231001 Non Residential buildings (Depreciation)						
<b>Contribution to partial construction of HIV/AIDS counselling center</b>		LGMSD (Former LGDP)	N/A	4,600	0	
<b>Sector: Water and Environment</b>				<b>41,331</b>	<b>9,841</b>	
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,331</b>	<b>9,841</b>	
<i>Capital Purchases</i>						
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>9,841</b>	
LCII: BANANYWA				41,331	4,971	
Item: 231007 Other Fixed Assets (Depreciation)						
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	41,331	4,971	
LCII: NTUNDA				0	4,869	
Item: 231007 Other Fixed Assets (Depreciation)						
<b>Borehole Drilling</b>		Namirembe	Conditional transfer for Rural Water	Works Underway	0	2,435
<b>Borehole Drilling</b>		Ntunda B	Conditional transfer for Rural Water	Works Underway	0	2,435

# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,179</b>	<b>24,298</b>
<b>Sector: Education</b>				<b>209,928</b>	<b>15,959</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>209,928</b>	<b>15,959</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,151</b>	<b>773</b>
LCII: BUGULUMA				16,075	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Buguluma primary school	Conditional Grant to SFG	N/A	16,075	0
LCII: KIJJUBYA				16,075	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kijubya primary school	Conditional Grant to SFG	N/A	16,075	0
LCII: LWENDAGI				0	773
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Lwendagi Primary school	Conditional Grant to SFG	Completed	0	773
<b>Output: Teacher house construction and rehabilitation</b>				<b>136,000</b>	<b>0</b>
LCII: KITEREDDE				136,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>staff quarters construction</b>	Kiteredde Community primary school	Conditional transfers to School Inspection Grant	N/A	136,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,778</b>	<b>15,186</b>
LCII: BUGULUMA				5,312	1,425
Item: 263101 LG Conditional grants					
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	5,312	1,425
LCII: BULAMULA				4,957	1,957
Item: 263101 LG Conditional grants					
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	4,957	1,957
LCII: BYERIMA				5,841	1,731
Item: 263101 LG Conditional grants					
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	5,841	1,731
LCII: KIJJUBYA				5,865	1,895
Item: 263101 LG Conditional grants					
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	2,218	732

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,179</b>	<b>24,298</b>
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	3,647	1,163
LCII: KIKOMA Item: 263101 LG Conditional grants				6,457	2,140
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,576	1,214
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	2,881	925
LCII: KITEREDDE Item: 263101 LG Conditional grants				2,313	881
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	2,313	881
LCII: LWENDAGI Item: 263101 LG Conditional grants				2,676	1,263
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	2,676	1,263
LCII: MISAGO Item: 263101 LG Conditional grants				2,936	1,548
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	2,936	1,548
LCII: NABITAKULI Item: 263101 LG Conditional grants				5,423	2,346
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	1,816	813
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,607	1,533
<b>Sector: Health</b>				<b>12,419</b>	<b>514</b>
<b>LG Function: Primary Healthcare</b>				<b>12,419</b>	<b>514</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,419</b>	<b>514</b>
LCII: BYERIMA Item: 231001 Non Residential buildings (Depreciation)				12,419	514
<b>Completion of a Health unit at byerima</b>					
		Conditional Grant to PHC - development	Works Underway	12,419	514
<b>Sector: Water and Environment</b>				<b>53,831</b>	<b>7,825</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,831</b>	<b>7,825</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,500</b>	<b>0</b>
LCII: MISAGO				12,500	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,179</b>	<b>24,298</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	N/A	12,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>7,825</b>
LCII: BUGULUMA				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	41,331	0
LCII: KATOVU				0	2,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Kamukanga	Conditional transfer for Rural Water	Works Underway	0	2,435
LCII: KITEREDDE				0	5,390
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kiteredde	Conditional transfer for Rural Water	Completed	0	5,390

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>187,383</b>	<b>77,178</b>
<b>Sector: Works and Transport</b>				<b>60,610</b>	<b>35,935</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,610</b>	<b>35,935</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>12,338</b>
LCII: BUTEMBA WARD				13,000	12,338
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance VIP pit latrine at District information center.</b>		LGMSD (Former LGDP)	N/A	13,000	12,338
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>23,597</b>
LCII: Not Specified				0	23,597
Item: 231003 Roads and bridges (Depreciation)					
<b>vehicle and equipment maintenance</b>		Other Transfers from Central Government	Not Started	0	23,597
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>47,610</b>	<b>0</b>
LCII: BUKWIRI WARD				47,610	0
Item: 321440 Other grants					
<b>Transfer of CARs to LLG accounts</b>		Other Transfers from Central Government	N/A	47,610	0
<b>Sector: Education</b>				<b>70,947</b>	<b>26,015</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,751</b>	<b>6,726</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,751</b>	<b>6,726</b>
LCII: BUKWIRI WARD				4,775	1,761
Item: 263101 LG Conditional grants					
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	4,775	1,761
LCII: BUTEMBA WARD				10,498	3,339
Item: 263101 LG Conditional grants					
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	3,007	1,165
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	1,579	636
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	1,895	795
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	4,017	742
LCII: KATANABIRWA WARD				5,477	1,626



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>187,383</b>	<b>77,178</b>
Item: 263101 LG Conditional grants					
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	5,477	1,626
<i>LG Function: Secondary Education</i>				<b>50,196</b>	<b>19,290</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,196</b>	<b>19,290</b>
LCII: BUKWIRI WARD				50,196	19,290
Item: 263104 Transfers to other govt. units					
<b>Butemba College SSS</b>		Conditional Grant to Secondary Education	N/A	50,196	19,290
<b>Sector: Health</b>				<b>14,800</b>	<b>8,395</b>
<b>LG Function: Primary Healthcare</b>				<b>14,800</b>	<b>8,395</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>1,125</b>
LCII: BUTEMBA WARD				0	1,125
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention fee for intalation of power at butemba HCIII</b>		Conditional Grant to PHC - development	Not Started	0	1,125
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,000</b>	<b>3,498</b>
LCII: BUKWIRI WARD				6,000	3,498
Item: 263104 Transfers to other govt. units					
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	3,498
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Nbukwiri church uganda</b>		Conditional Grant to PHC - development	N/A	6,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800</b>	<b>3,772</b>
LCII: BUKWIRI WARD				8,800	3,772
Item: 291001 Transfers to Government Institutions					
<b>Butemba HC 111</b>		Conditional Grant to PHC - development	N/A	8,800	3,772
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>6,834</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>6,834</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>6,834</b>
LCII: BUTEMBA WARD				18,000	6,834
Item: 231004 Transport equipment					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>187,383</b>	<b>77,178</b>
<b>O&amp;M of departmental vehicle and Fuel</b>		Conditional transfer for Rural Water	Completed	18,000	6,834
			(General services/rep)		
<b>Sector: Public Sector Management</b>				<b>8,026</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,026</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,026</b>	<b>0</b>
LCII: BUKWIRI WARD				8,026	0
Item: 314203 Finished goods					
<b>Furnishing the information center and planning unit with executive furniture ( board, executive desk, ergonomic chairs &amp; filing cabinets)</b>		LGMSD (Former LGDP)	N/A	8,026	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>6,000</b>	<b>0</b>
LCII: BUTEMBA WARD				6,000	0
Item: 231005 Machinery and equipment					
<b>1 Emborsement machine</b>	CFOs Office-District Hdqtrs	Locally Raised Revenues	N/A	2,000	0
<b>Desktop</b>	CFOs Office-District Hdqtrs	Locally Raised Revenues	N/A	4,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,000</b>	<b>0</b>
LCII: BUTEMBA WARD				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Executive chairs and tables</b>		Locally Raised Revenues	N/A	9,000	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>303,860</b>	<b>51,296</b>
<b>Sector: Works and Transport</b>				<b>62,078</b>	<b>28,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,078</b>	<b>28,500</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>62,078</b>	<b>28,500</b>
LCII: GAYAZA				42,078	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of Kyanga - Kyumulalama road (3.5 Kms)</b>		Other Transfers from Central Government	N/A	12,078	0
<b>Kiryajobya-Kiseka Road</b>		Other Transfers from Central Government	N/A	30,000	0
LCII: KIKUUBYA				0	28,500
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine mechanised maintenance of kiyuni - Kikuubya</b>		Not Specified	Not Started	0	28,500
LCII: KIYUNI				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of Kiyuni - Kikubya road (6 Kms)</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Sector: Education</b>				<b>219,752</b>	<b>18,663</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,741</b>	<b>13,598</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,012</b>	<b>0</b>
LCII: GAYAZA				12,012	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 class room block</b>	Gayaza Community school	LGMSD (Former LGDP)	N/A	12,012	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,075</b>	<b>0</b>
LCII: KIYUNI				16,075	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kyamulalama primary	Conditional Grant to SFG	N/A	16,075	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>136,000</b>	<b>0</b>
LCII: GAYAZA				136,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>staff quarters construction</b>		Conditional transfers to School Inspection Grant	N/A	136,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,760</b>	<b>0</b>
LCII: GAYAZA				4,760	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>303,860</b>	<b>51,296</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of classroom desks</b>	Kyabasita Primary school	LGMSD (Former LGDP)	N/A	4,760	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,893</b>	<b>13,598</b>
LCII: GAYAZA				8,320	2,759
Item: 263101 LG Conditional grants					
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	3,299	734
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	2,976	1,018
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	2,044	1,006
LCII: KIKUUBYA				7,427	1,996
Item: 263101 LG Conditional grants					
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	7,427	1,996
LCII: KIRYAJJOBYO				9,472	2,710
Item: 263101 LG Conditional grants					
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	2,289	746
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	3,512	1,031
<b>Kiryajjobyo</b>		Conditional Grant to Primary Education	N/A	3,670	933
LCII: KISALA				3,347	928
Item: 263101 LG Conditional grants					
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,347	928
LCII: KIYUNI				10,916	3,087
Item: 263101 LG Conditional grants					
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	3,078	832
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	4,594	1,362
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	3,244	893

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>303,860</b>	<b>51,296</b>
LCII: LUWUUNA				2,321	1,271
Item: 263101 LG Conditional grants					
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	2,321	1,271
LCII: NKONDO				2,092	847
Item: 263101 LG Conditional grants					
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	2,092	847
<b>LG Function: Secondary Education</b>				<b>7,011</b>	<b>5,065</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,011</b>	<b>5,065</b>
LCII: KIYUNI				7,011	5,065
Item: 263104 Transfers to other govt. units					
<b>Nankandula SSS</b>		Conditional Grant to Secondary Education	N/A	7,011	5,065
<b>Sector: Health</b>				<b>9,530</b>	<b>4,134</b>
<b>LG Function: Primary Healthcare</b>				<b>9,530</b>	<b>4,134</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,530</b>	<b>4,134</b>
LCII: KIYUNI				6,220	2,724
Item: 291001 Transfers to Government Institutions					
<b>Kiyuni HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	2,724
LCII: LUWUUNA				3,310	1,410
Item: 291001 Transfers to Government Institutions					
<b>Kisala HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	1,410
<b>Sector: Water and Environment</b>				<b>12,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,500</b>	<b>0</b>
LCII: KITEREDDE				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	N/A	12,500	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>316,563</b>	<b>53,662</b>
<b>Sector: Agriculture</b>				<b>109,322</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>109,322</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>101,195</b>	<b>0</b>
LCII: LUBIRI				101,195	0
Item: 231005 Machinery and equipment					
<b>Promotion of value addition in diary sector (Purchase of milk cooler and Generator)</b>		Other Transfers from Central Government	N/A	101,195	0
<b>Output: Cattle dip construction</b>				<b>8,127</b>	<b>0</b>
LCII: BANDA				8,127	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c</b>		Conditional Grant to Agric. Ext Salaries	N/A	8,127	0
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: KYANKWANZI				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of Lubiri - Mpango road (5 Kms)</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Sector: Education</b>				<b>64,644</b>	<b>39,292</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,590</i>	<i>35,609</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>9,383</b>
LCII: KYANKWANZI				0	9,383
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Kayanja Army P/s</b>	Kyanja Army P/s	Conditional Grant to SFG	Completed	0	9,383
<b>Output: Latrine construction and rehabilitation</b>				<b>16,075</b>	<b>15,198</b>
LCII: BUGULUMA				0	15,198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Nteyera Primary School	Conditional Grant to SFG	Completed	0	15,198
LCII: KYANKWANZI				16,075	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>316,563</b>	<b>53,662</b>
<b>5 StanceLatrine construction</b>	Sunga primary school	Conditional Grant to SFG	N/A	16,075	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,515</b>	<b>11,027</b>
LCII: GGALA				5,352	1,721
Item: 263101 LG Conditional grants					
<b>Gala</b>		Conditional Grant to Primary Education	N/A	3,654	1,009
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	1,697	712
LCII: KYANKWANZI				11,090	3,199
Item: 263101 LG Conditional grants					
<b>Nteyera</b>		Conditional Grant to Primary Education	N/A	2,842	1,041
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	2,573	781
<b>Kayanja Army School</b>		Conditional Grant to Primary Education	N/A	2,857	729
<b>Kayanja</b>		Conditional Grant to Primary Education	N/A	2,818	648
LCII: LUBIRI				7,657	2,739
Item: 263101 LG Conditional grants					
<b>Rwomujubwe</b>		Conditional Grant to Primary Education	N/A	2,534	881
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to Primary Education	N/A	3,007	1,011
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	2,116	847
LCII: LWEBISANJA				6,615	1,910
Item: 263101 LG Conditional grants					
<b>Banda</b>		Conditional Grant to Primary Education	N/A	3,749	1,200
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	2,865	710
LCII: RWEMIGANDA				5,802	1,459
Item: 263101 LG Conditional grants					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>316,563</b>	<b>53,662</b>
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	3,615	729
<b>Masodde Stand.Buwaga</b>		Conditional Grant to Primary Education	N/A	2,187	729
<i>LG Function: Secondary Education</i>				<b>12,054</b>	<b>3,684</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,054</b>	<b>3,684</b>
LCII: LUBIRI				12,054	3,684
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS Kyankwanzi</b>		Conditional Grant to Secondary Education	N/A	12,054	3,684
<b>Sector: Health</b>				<b>23,352</b>	<b>9,767</b>
<i>LG Function: Primary Healthcare</i>				<b>23,352</b>	<b>9,767</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>5,634</b>
LCII: LUBIRI				13,822	5,634
Item: 263104 Transfers to other govt. units					
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	0	5,634
Item: 321418 Conditional transfers to NGO Hospitals					
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	13,822	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,530</b>	<b>4,134</b>
LCII: BANDA				3,310	1,410
Item: 291001 Transfers to Government Institutions					
<b>Banda HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	1,410
LCII: KYANKWANZI				6,220	2,724
Item: 291001 Transfers to Government Institutions					
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	2,724
<b>Sector: Water and Environment</b>				<b>99,245</b>	<b>4,603</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>99,245</b>	<b>4,603</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>4,603</b>
LCII: KYANKWANZI				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	41,331	0
LCII: Not Specified				0	4,603



**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>316,563</b>	<b>53,662</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation ( Water Supply Facilities)</b>	St. Joseph SS School	Conditional transfer for Rural Water	Completed	0	4,603
<b>Output: Construction of dams</b>				<b>57,914</b>	<b>0</b>
LCII: BANDA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	banda	Other Transfers from Central Government	N/A	28,957	0
LCII: LWEBISANJA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	Biroboka	Other Transfers from Central Government	N/A	28,957	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>201,078</b>	<b>66,139</b>
<b>Sector: Education</b>				<b>164,608</b>	<b>48,902</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,713</b>	<b>8,647</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,075</b>	<b>0</b>
LCII: KIWAGUZI				16,075	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kiboga parents primary school	Conditional Grant to SFG	N/A	16,075	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,637</b>	<b>8,647</b>
LCII: BUMBIRI				2,818	1,082
Item: 263101 LG Conditional grants					
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	2,818	1,082
LCII: KIGANDO				6,843	2,169
Item: 263101 LG Conditional grants					
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	3,402	1,070
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	3,441	1,099
LCII: KITEREDDE				5,028	1,762
Item: 263101 LG Conditional grants					
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	2,747	854
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	2,281	908
LCII: KIWAGUZI				5,194	1,598
Item: 263101 LG Conditional grants					
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	3,410	947
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	1,784	651
LCII: LUWAWU				5,754	2,034
Item: 263101 LG Conditional grants					
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	1,895	746
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	3,860	1,288

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>201,078</b>	<b>66,139</b>
<i>LG Function: Secondary Education</i>				<i>122,895</i>	<i>40,255</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,895</b>	<b>40,255</b>
LCII: KALAGI				41,415	15,667
Item: 263104 Transfers to other govt. units					
<b>St Josephs SS Vumba</b>		Conditional Grant to Secondary Education	N/A	41,415	15,667
LCII: KIGANDO				44,853	14,369
Item: 263104 Transfers to other govt. units					
<b>St Josephs vocation SS Kigando</b>		Conditional Grant to Secondary Education	N/A	44,853	14,369
LCII: KIWAGUZI				36,627	10,219
Item: 263104 Transfers to other govt. units					
<b>Kiboga parents SSS</b>		Conditional Grant to Secondary Education	N/A	36,627	10,219
<b>Sector: Health</b>				<b>14,220</b>	<b>6,222</b>
<i>LG Function: Primary Healthcare</i>				<i>14,220</i>	<i>6,222</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>3,498</b>
LCII: LUWAWU				8,000	3,498
Item: 263104 Transfers to other govt. units					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	3,498
Item: 321418 Conditional transfers to NGO Hospitals					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,220</b>	<b>2,724</b>
LCII: KIGANDO				6,220	2,724
Item: 291001 Transfers to Government Institutions					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	2,724
<b>Sector: Water and Environment</b>				<b>22,250</b>	<b>11,015</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,250</i>	<i>11,015</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,750</b>	<b>11,015</b>
LCII: KALAGI				9,750	11,015
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of EcoSan Latrine</b>	Musalaba	Conditional transfer for Rural Water	Completed	9,750	11,015
<b>Output: Shallow well construction</b>				<b>12,500</b>	<b>0</b>
LCII: KALAGI				12,500	0

**Vote: 597** Kyankwanzi District **2015/16 Quarter 2**

**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>201,078</b>	<b>66,139</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	N/A	12,500	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>81,764</b>	<b>19,550</b>
<b>Sector: Education</b>				<b>40,432</b>	<b>14,748</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,523</b>	<b>9,642</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,523</b>	<b>9,642</b>
LCII: BUGOMOLWA				3,994	1,188
Item: 263101 LG Conditional grants					
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	3,994	1,188
LCII: BULAGWE				1,768	1,045
Item: 263101 LG Conditional grants					
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	1,768	1,045
LCII: KABUWUKA				2,707	749
Item: 263101 LG Conditional grants					
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	2,707	749
LCII: KASOOLO				2,873	1,077
Item: 263101 LG Conditional grants					
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	2,873	1,077
LCII: KIRYANONGO				2,920	1,411
Item: 263101 LG Conditional grants					
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	2,920	1,411
LCII: NAKALAMA				3,228	1,033
Item: 263101 LG Conditional grants					
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	3,228	1,033
LCII: NATYOLE				6,772	2,164
Item: 263101 LG Conditional grants					
<b>St. Charles Natyole</b>		Conditional Grant to Primary Education	N/A	3,307	1,058
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	3,465	1,107
LCII: NKANDWA				3,260	974
Item: 263101 LG Conditional grants					
<b>Nkandwa Muslim</b>		Conditional Grant to Primary Education	N/A	3,260	974
<b>LG Function: Secondary Education</b>				<b>12,909</b>	<b>5,107</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>81,764</b>	<b>19,550</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,909</b>	<b>5,107</b>
LCII: KASOOLO				12,909	5,107
Item: 263104 Transfers to other govt. units					
<b>St Pual CoU SS</b>		Conditional Grant to Secondary Education	N/A	12,909	5,107
<b>Sector: Water and Environment</b>				<b>41,331</b>	<b>4,801</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,331</b>	<b>4,801</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>4,801</b>
LCII: KISOLOZA				0	4,801
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation ( Water Supply Facilities)</b>	Kasolo SS School	Conditional transfer for Rural Water	Completed	0	4,801
LCII: NKANDWA				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	41,331	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>212,479</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>212,479</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>212,479</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>212,479</b>	<b>0</b>
LCII: Not Specified				212,479	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Maintenance of 346.3 Kms of District roads</b>		Other Transfers from Central Government	N/A	212,479	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>193,423</b>	<b>97,409</b>
<b>Sector: Works and Transport</b>				<b>25,000</b>	<b>75,970</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,000</b>	<b>75,970</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,000</b>	<b>75,970</b>
LCII: KIGANDO				25,000	52,014
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvement of Katanabirwa - Ntunda road (6 Kms)</b>		Other Transfers from Central Government	N/A	25,000	0
<b>Routine mechanised maintenance of katanabirwa-ntunda</b>		Other Transfers from Central Government	Not Started	0	52,014
LCII: Not Specified				0	23,957
Item: 231003 Roads and bridges (Depreciation)					
<b>Supervision of road works in the district</b>		Other Transfers from Central Government	Not Started	0	23,957
<b>Sector: Education</b>				<b>85,295</b>	<b>11,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,295</b>	<b>11,340</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,243</b>	<b>0</b>
LCII: KIKONDA				47,243	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Ndaweringa.</b>	Bulongo P/S	Conditional Grant to SFG	N/A	47,243	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,052</b>	<b>11,340</b>
LCII: KATUUGO				7,388	2,933
Item: 263101 LG Conditional grants					
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,163	925
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	2,897	874
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	2,329	1,134
LCII: KIGABWA				2,408	656
Item: 263101 LG Conditional grants					
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	2,408	656
LCII: KIGANDO				11,918	3,433



# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## 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>193,423</b>	<b>97,409</b>
Item: 263101 LG Conditional grants					
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	4,751	979
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	4,333	1,420
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	2,834	1,033
LCII: KIKONDA				4,878	1,295
Item: 263101 LG Conditional grants					
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,878	1,295
LCII: KYAKABUGA				6,772	1,995
Item: 263101 LG Conditional grants					
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	2,479	837
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	4,294	1,158
LCII: MBOGOBBIRI				4,688	1,028
Item: 263101 LG Conditional grants					
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	4,688	1,028
<b>Sector: Health</b>				<b>12,840</b>	<b>4,628</b>
<b>LG Function: Primary Healthcare</b>				<b>12,840</b>	<b>4,628</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,840</b>	<b>4,628</b>
LCII: KIGABWA				3,310	1,541
Item: 291001 Transfers to Government Institutions					
<b>Mujunza HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	1,541
LCII: KIKONDA				6,220	1,676
Item: 291001 Transfers to Government Institutions					
<b>Kikonda HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	1,676
LCII: Not Specified				3,310	1,410
Item: 291001 Transfers to Government Institutions					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,310	1,410

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>193,423</b>	<b>97,409</b>
<b>Sector: Water and Environment</b>				<b>70,288</b>	<b>5,471</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,288</b>	<b>5,471</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>5,471</b>
LCII: KIGANDO				41,331	3,036
Item: 231007 Other Fixed Assets (Depreciation)					
<b>41,331.4286</b>		Conditional transfer for Rural Water	Completed	41,331	3,036
LCII: KIKONDA				0	2,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Migongolomi	Conditional transfer for Rural Water	Works Underway	0	2,435
<b>Output: Construction of dams</b>				<b>28,957</b>	<b>0</b>
LCII: KYAKABUGA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>		Conditional transfer for Rural Water	N/A	28,957	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>102,279</b>	<b>11,895</b>
<b>Sector: Education</b>				<b>45,138</b>	<b>10,484</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,138</b>	<b>10,484</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,968</b>	<b>0</b>
LCII: KAYINDIYINDI				4,968	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 3 sitter desks in primary schools</b>	Kayindiyindi PS	LGMSD (Former LGDP)	N/A	4,968	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,840</b>	<b>0</b>
LCII: KAYINDIYINDI				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of classroom desks</b>	Kayindiyindi P/S	LGMSD (Former LGDP)	N/A	5,040	0
LCII: NTUUTI WARD				2,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of classroom desks</b>	St. Andrews ndibata PS	LGMSD (Former LGDP)	N/A	2,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,330</b>	<b>10,484</b>
LCII: KAYINDIYINDI				3,126	977
Item: 263101 LG Conditional grants					
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	3,126	977
LCII: KITABONA				3,339	1,205
Item: 263101 LG Conditional grants					
<b>St. Balikuddembe</b>		Conditional Grant to Primary Education	N/A	3,339	1,205
LCII: KITWALA				18,367	5,933
Item: 263101 LG Conditional grants					
<b>Bambala</b>		Conditional Grant to Primary Education	N/A	2,999	891
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	4,901	1,984
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	3,212	940
<b>Nzoo</b>		Conditional Grant to Primary Education	N/A	4,065	1,004

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>102,279</b>	<b>11,895</b>
<b>Degeya</b>		Conditional Grant to Primary Education	N/A	3,189	1,114
LCII: SIRIMULA Item: 263101 LG Conditional grants				7,498	2,370
<b>Kambuzi</b>		Conditional Grant to Primary Education	N/A	3,820	1,584
<b>Sirimula</b>		Conditional Grant to Primary Education	N/A	3,678	786
<b>Sector: Health</b>				<b>3,310</b>	<b>1,410</b>
<b>LG Function: Primary Healthcare</b>				<b>3,310</b>	<b>1,410</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,310</b>	<b>1,410</b>
LCII: SIRIMULA Item: 291001 Transfers to Government Institutions				3,310	1,410
<b>Sirimula HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	1,410
<b>Sector: Water and Environment</b>				<b>53,831</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,831</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,500</b>	<b>0</b>
LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation)				12,500	0
<b>Shallow well Construction</b>		Conditional transfer for Rural Water	N/A	12,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>0</b>
LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation)				41,331	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	41,331	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>187,360</b>	<b>81,192</b>
<b>Sector: Education</b>				<b>154,519</b>	<b>48,169</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,128</b>	<b>4,250</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,452</b>	<b>0</b>
LCII: KISOJJO WARD				4,692	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 3 sitter desks in primary schools</b>	Kyabasita PS	LGMSD (Former LGDP)	N/A	4,692	0
LCII: NTWETWE CENTRAL WARD				2,760	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 3 sitter desks in primary schools</b>	St andrews Ndibata	LGMSD (Former LGDP)	N/A	2,760	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,676</b>	<b>4,250</b>
LCII: KISOJJO WARD				5,841	1,951
Item: 263101 LG Conditional grants					
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	2,897	1,026
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	2,944	925
LCII: NTUUTI WARD				6,835	2,299
Item: 263101 LG Conditional grants					
<b>Kyabasiita</b>		Conditional Grant to Primary Education	N/A	3,449	1,244
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	3,386	1,055
<b>LG Function: Secondary Education</b>				<b>134,391</b>	<b>43,919</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,391</b>	<b>43,919</b>
LCII: NTUUTI WARD				54,303	21,990
Item: 263104 Transfers to other govt. units					
<b>Buyimbazi Public SSS</b>		Conditional Grant to Secondary Education	N/A	54,303	21,990
LCII: NTWETWE CENTRAL WARD				80,088	21,929
Item: 263104 Transfers to other govt. units					
<b>Ntwetwe citizen SS</b>		Conditional Grant to Secondary Education	N/A	80,088	21,929

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>187,360</b>	<b>81,192</b>
<b>Sector: Health</b>				<b>32,840</b>	<b>33,023</b>
<b>LG Function: Primary Healthcare</b>				<b>32,840</b>	<b>33,023</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>3,498</b>
LCII: KISOJJO WARD				8,000	3,498
Item: 263104 Transfers to other govt. units					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	3,498
Item: 321418 Conditional transfers to NGO Hospitals					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,840</b>	<b>29,525</b>
LCII: NTWETWE CENTRAL WARD				24,840	29,525
Item: 291001 Transfers to Government Institutions					
<b>Ntwetwe HC IV</b>		Conditional Grant to PHC - development	N/A	24,840	29,525

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>298,579</b>	<b>81,503</b>
<b>Sector: Works and Transport</b>				<b>40,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: WATTUBA				40,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mechanised Routine maintenance of Tubba –Bulagwe (12.5Kms)</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>163,920</b>	<b>44,992</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>114,711</b>	<b>32,756</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,243</b>	<b>0</b>
LCII: KIKOLIMBO				47,243	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Gayaza C.O.U P/S	Conditional Grant to SFG	N/A	47,243	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,075</b>	<b>15,236</b>
LCII: WATTUBA				16,075	15,236
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kikajjo Primary School	Conditional Grant to SFG	Completed	16,075	15,236
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,393</b>	<b>17,520</b>
LCII: KIDUUMI				2,842	766
Item: 263101 LG Conditional grants					
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	2,842	766
LCII: KIKOLIMBO				4,381	1,652
Item: 263101 LG Conditional grants					
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	1,887	639
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	2,494	1,014
LCII: KISOLOZA				4,499	1,570
Item: 263101 LG Conditional grants					
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	4,499	1,570
LCII: KISOZI				3,694	1,209
Item: 263101 LG Conditional grants					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>298,579</b>	<b>81,503</b>
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	1,879	614
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	1,816	595
LCII: KIYOMBYA Item: 263101 LG Conditional grants				2,881	1,403
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	2,881	1,403
LCII: LWANSAMA Item: 263101 LG Conditional grants				4,294	1,625
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	1,800	962
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	2,494	663
LCII: MASODDE Item: 263101 LG Conditional grants				9,353	2,845
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	4,846	1,342
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	2,486	778
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	2,021	724
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				8,541	3,009
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,486	911
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	3,560	1,210
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,494	889
LCII: NAKITEMBE Item: 263101 LG Conditional grants				6,078	1,736
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	3,749	1,009
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	2,329	727



# Vote: 597 Kyankwanzi District 2015/16 Quarter 2

## 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>298,579</b>	<b>81,503</b>
LCII: WATTUBA				4,831	1,706
Item: 263101 LG Conditional grants					
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	2,605	984
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	2,226	722
<i>LG Function: Secondary Education</i>				<b>49,209</b>	<b>12,236</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,209</b>	<b>12,236</b>
LCII: MASODDE				49,209	12,236
Item: 263104 Transfers to other govt. units					
<b>Bright future SSS</b>		Conditional Grant to Secondary Education	N/A	49,209	12,236
<b>Sector: Health</b>				<b>14,620</b>	<b>6,319</b>
<i>LG Function: Primary Healthcare</i>				<b>14,620</b>	<b>6,319</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>3,498</b>
LCII: MASODDE				8,000	3,498
Item: 263104 Transfers to other govt. units					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	3,498
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	8,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,620</b>	<b>2,821</b>
LCII: LWANSAMA				3,310	1,410
Item: 291001 Transfers to Government Institutions					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	1,410
LCII: NAKITEMBE				3,310	1,410
Item: 291001 Transfers to Government Institutions					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	1,410
<b>Sector: Water and Environment</b>				<b>80,038</b>	<b>30,192</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>80,038</b>	<b>30,192</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,750</b>	<b>11,015</b>
LCII: WATTUBA				9,750	11,015
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****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>298,579</b>	<b>81,503</b>
<b>Construction of EcoSan Latrine</b>	Kasambya	Conditional transfer for Rural Water	Completed	9,750	11,015
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,562</b>
LCII: NAKITEMBE				0	5,562
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>	Kakola	Conditional transfer for Rural Water	Completed	0	5,562
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>13,614</b>
LCII: KIKOLIMBO				0	4,482
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation ( Water Supply Facilities)</b>	Kikolimbo	Conditional transfer for Rural Water	Completed	0	4,482
LCII: KIYOMBYA				0	2,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Lutukuma	Conditional transfer for Rural Water	Works Underway	0	2,435
LCII: LWANSAMA				0	2,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Kisekende II	Conditional transfer for Rural Water	Works Underway	0	2,435
LCII: MASODDE				41,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	41,331	0
LCII: WATTUBA				0	4,263
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kikajjo Jalango	Conditional transfer for Rural Water	Completed	0	4,263
<b>Output: Construction of dams</b>				<b>28,957</b>	<b>0</b>
LCII: LWANSAMA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	Nabulembeko	Conditional transfer for Rural Water	N/A	28,957	0

**Vote: 597** Kyankwanzi District **2015/16 Quarter 2**

**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>2,500</b>	<b>500</b>
<i>Sector: Water and Environment</i>				<b>2,500</b>	<b>500</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,500</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>500</b>
LCII: Not Specified				2,500	500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	2,500	500

**Vote: 597** Kyankwanzi District**2015/16 Quarter 2****Checklist for QUARTER 2 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**2015/16 Quarter 2****Checklist for QUARTER 2 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