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**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 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: 06/05/2016

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	490,628	205,348	42%
2a. Discretionary Government Transfers	1,583,455	1,207,260	76%
2b. Conditional Government Transfers	11,332,035	7,899,188	70%
2c. Other Government Transfers	1,440,745	400,671	28%
3. Local Development Grant	339,465	339,465	100%
4. Donor Funding		258,932	
<b>Total Revenues</b>	<b>15,186,327</b>	<b>10,310,865</b>	<b>68%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	726,867	575,538	574,576	79%	79%	100%
2 Finance	301,455	223,126	222,923	74%	74%	100%
3 Statutory Bodies	1,061,917	663,882	331,600	63%	31%	50%
4 Production and Marketing	544,550	578,641	239,699	106%	44%	41%
5 Health	1,557,206	1,468,513	1,456,933	94%	94%	99%
6 Education	8,193,591	5,388,761	5,156,556	66%	63%	96%
7a Roads and Engineering	1,266,537	498,770	492,622	39%	39%	99%
7b Water	593,290	551,772	406,549	93%	69%	74%
8 Natural Resources	72,661	54,188	54,037	75%	74%	100%
9 Community Based Services	662,465	172,833	164,649	26%	25%	95%
10 Planning	119,005	87,600	69,990	74%	59%	80%
11 Internal Audit	86,782	46,448	46,448	54%	54%	100%
<b>Grand Total</b>	<b>15,186,327</b>	<b>10,310,071</b>	<b>9,216,583</b>	<b>68%</b>	<b>61%</b>	<b>89%</b>
<i>Wage Rec't:</i>	9,127,709	6,178,257	6,178,255	68%	68%	100%
<i>Non Wage Rec't:</i>	3,960,157	2,132,599	1,776,337	54%	45%	83%
<i>Domestic Dev't</i>	2,098,460	1,740,283	1,007,899	83%	48%	58%
<i>Donor Dev't</i>	0	258,932	254,091	0%	0%	98%

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

As at end of third quarter, the district had cumulatively collected and received 68% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 70%, 28% for other government transfers and 100% for development grants.

Discretionary grants performed at 76%. The overall budget performance on LRR stood at 42%. 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**

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Almost all the funds were transferred to the operational accounts leaving a balance of only UGX 673,895 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 89% of their total allocations, leaving about 11% un- spent as at end of quarter.

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

Statutory bodies did not spend the pension and gratuity for local Governments

Production did not spend mainly on development due to pending LRDP activities and construction of a slaughter slab and other capital project like procurement of a milk cooler, a generator and Friesian animals

Water did not spend all its revenues due to pending payment of contractors for borehole drilling and rehabilitation which had been implemented and the on-going works on shallow wells.

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 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>490,628</b>	<b>205,348</b>	<b>42%</b>
Land Fees	95,000	56,841	60%
Application Fees	5,002	1,857	37%
Forestry Products Levy	63,000	25,655	41%
Livestock Exit fees	69,106	6,403	9%
Local Service Tax	40,000	51,734	129%
Locally Raised Revenues	183,484	27,453	15%
Market/Gate Charges	17,143	6,416	37%
Other Fees and Charges	4,752	23,368	492%
Park Fees	7,143	435	6%
Business licences	5,999	5,186	86%
<b>2a. Discretionary Government Transfers</b>	<b>1,583,455</b>	<b>1,207,260</b>	<b>76%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	17,450	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	103,613	63%
District Unconditional Grant - Non Wage	450,110	328,170	73%
Transfer of District Unconditional Grant - Wage	593,394	510,305	86%
Transfer of Urban Unconditional Grant - Wage	245,117	171,820	70%
Urban Unconditional Grant - Non Wage	105,013	75,901	72%
<b>2b. Conditional Government Transfers</b>	<b>11,332,035</b>	<b>7,899,188</b>	<b>70%</b>
Conditional Grant to Functional Adult Lit	8,731	6,549	75%
Conditional Grant to Secondary Salaries	879,767	589,731	67%
Conditional Grant to Secondary Education	388,665	259,110	67%
Conditional Grant to Primary Salaries	5,958,915	3,731,307	63%
Conditional Grant to Primary Education	366,185	242,053	66%
Conditional Grant to PHC Salaries	1,248,387	1,006,685	81%
Conditional Grant to PHC- Non wage	129,420	97,065	75%
Conditional Grant to PHC - development	12,419	12,419	100%
Conditional Grant to PAF monitoring	31,488	23,616	75%
Conditional Grant to LRDP	318,617	318,617	100%
Conditional Grant to SFG	478,737	478,737	100%
Pension for Teachers	24,545	0	0%
Conditional Grant to Community Devt Assistants Non Wage	2,212	1,659	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	4,215	75%
Conditional Grant to NGO Hospitals	43,822	32,867	75%
Conditional Grant to Agric. Ext Salaries	145,598	71,520	49%
Conditional transfers to Special Grant for PWDs	16,628	12,471	75%
Pension and Gratuity for Local Governments	478,194	332,194	69%
Conditional Grant to Women Youth and Disability Grant	7,964	5,973	75%
Conditional transfers to School Inspection Grant	38,547	28,910	75%
Conditional transfers to Production and Marketing	68,281	51,211	75%
Conditional transfers to DSC Operational Costs	23,686	17,763	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,165	33,855	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water Sanitation and Hygiene	502,320	502,320	100%
	23,000	17,250	75%

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****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>400,671</b>	<b>28%</b>
Roads maintenance/URF	1,065,745	396,711	37%
Youth Livelihood-MoLGSD	375,000	3,960	1%
<b>3. Local Development Grant</b>	<b>339,465</b>	<b>339,465</b>	<b>100%</b>
LGMSD (Former LGDP)	339,465	339,465	100%
<b>4. Donor Funding</b>		<b>258,932</b>	
GAVI		258,462	
IDI		470	
<b>Total Revenues</b>	<b>15,186,327</b>	<b>10,310,865</b>	<b>68%</b>

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

The overall budget performance on LRR stood at 42%. The ideal performance should have been 75%, however the following factors are some of the reasons for the underperformance;

- Unrealised revenue from livestock exit fees due to the general slow pace of business in the District
- 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 70%, 28% for other government transfers and 100% for development grants.

Discretionary grants however performed at 76%. There was good performance in wage at 86% while urban wage was at 70% while salary and gratuity for elected leaders was at only 63% cumulatively

The other development grants (LRDP, SFG, PHC development) were released at 100%

**(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 3****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	524,550	83%	158,025	174,574	110%
Conditional Grant to PAF monitoring	14,660	12,096	83%	3,665	4,032	110%
Locally Raised Revenues	45,460	34,808	77%	11,365	11,992	106%
Multi-Sectoral Transfers to LLGs	452,496	308,023	68%	113,124	98,739	87%
District Unconditional Grant - Non Wage	100,861	105,703	105%	25,215	29,383	117%
Transfer of District Unconditional Grant - Wage	18,623	63,921	343%	4,656	30,429	654%
<i>Development Revenues</i>	94,768	50,988	54%	23,692	22,471	95%
Conditional Grant to LRDP	15,894	0	0%	3,974	0	0%
LGMSD (Former LGDP)	27,756	31,749	114%	6,939	12,500	180%
Multi-Sectoral Transfers to LLGs	19,480	19,239	99%	4,870	9,971	205%
District Unconditional Grant - Non Wage	31,637	0	0%	7,909	0	0%
<b>Total Revenues</b>	<b>726,867</b>	<b>575,538</b>	<b>79%</b>	<b>181,717</b>	<b>197,045</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	632,099	523,589	83%	158,025	173,552	110%
Wage	310,945	279,325	90%	77,736	105,056	135%
Non Wage	321,154	244,264	76%	80,289	68,497	85%
<i>Development Expenditure</i>	94,768	50,988	54%	23,692	22,471	95%
Domestic Development	94,768	50,988	54%	23,692	22,471	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>726,867</b>	<b>574,576</b>	<b>79%</b>	<b>181,717</b>	<b>196,023</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		962	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>962</b>	<b>0%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 575,538,000 representing 79% of the total approved budget of UGX 726,867,000. Locally raised revenue performed as projected at 77% cumulatively due to optimum allocation of LRR to fund activities like liberation day

However some sources like PAF is 83%, Nonwage was 105% cumulatively above the projected targets while Development revenues overall performed at 54% below projection

The quarterly performance was 108% whereby of quarterly plan of UGX 181,717,000, UGX 197,045,000 was realized. Multi sectoral transfers were at 87%, while Locally Raised revenue performed above projection at only 106% for the third quarter In the third quarter the development revenues performed at 95% while wage at 654% thereby contributing to the general over performance

On the cumulative expenditure as of third quarter the department spent UGX 574,576,000 representing 79% of the approved annual budget. Non-wage was spent at 76%, development funds were spent at only 54% overall

Of the total quarter outturn of UGX 197,045,000, the department spent UGX 196,023,000 translating into 108% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 961,165 translating into 0% of the budget.

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

**Workplan 1a: Administration**

UGX 961,165/= was unspent by the end of the Quarter cater for bank charges and other 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: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	14	4
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	95	70
No. of monitoring visits conducted	2	2
<b>Function Cost (UShs '000)</b>	<b>726,867</b>	<b>574,576</b>
<b>Cost of Workplan (UShs '000):</b>	<b>726,867</b>	<b>574,576</b>

By the end of third quarter the department achieved the following key outputs: staff salaries paid for 3 months (January-March), , 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, 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 Headquarters, 2 Discretionary trainings carried out at the District headquarters, 1 Event was covered in the district.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	283,878	221,516	78%	70,970	71,339	101%
Conditional Grant to PAF monitoring	3,774	3,450	91%	944	1,150	122%
Locally Raised Revenues	52,360	27,689	53%	13,090	1,945	15%
Multi-Sectoral Transfers to LLGs	166,418	108,629	65%	41,605	38,172	92%
District Unconditional Grant - Non Wage	61,326	49,470	81%	15,332	16,493	108%
Transfer of District Unconditional Grant - Wage		32,279		0	13,580	
<i>Development Revenues</i>	17,577	1,610	9%	4,394	545	12%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,577	1,610	62%	644	545	85%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>301,455</b>	<b>223,126</b>	<b>74%</b>	<b>75,364</b>	<b>71,884</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	283,878	221,313	78%	70,970	69,957	99%
Wage	74,314	79,772	107%	18,578	30,771	166%
Non Wage	209,564	141,541	68%	52,391	39,187	75%
<i>Development Expenditure</i>	17,577	1,610	9%	4,394	545	12%
Domestic Development	17,577	1,610	9%	4,394	545	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>301,455</b>	<b>222,923</b>	<b>74%</b>	<b>75,364</b>	<b>70,503</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		203	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>203</b>	<b>0%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 223,126,000 representing 74% of the total approved budget of UGX 301,455,000. Locally raised revenue performed below projection at only 53% 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 91%, Nonwage was 81% cumulatively above the projected targets while Development revenues overall performed at 9% below projection

The quarterly performance was 95% whereby of quarterly plan of UGX 75,364,000, UGX 71,884,000 was realized. Multi sectoral transfers were at 92%, while Locally Raised revenue performed below projection at only 15% for the third quarter and this came due to the general decline in revenues from other local sources like land, Livestock and forestry related revenues. In the third quarter the development revenues performed at 12% thereby contributing to the general under performance

On the cumulative expenditure as of third quarter the department had spent UGX 222,923,000 representing 74% of the approved annual budget. Non-wage was spent at 68%, development funds were spent at only 9% overall. Of the total quarter outturn of UGX 71,884,000, the department spent UGX 70,503,000 translating into 94% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 203,422 translating into 0% of the budget.

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

UGX 203,422 unspent balance recurrent amount in respect of bank account running and maintenance costs / Charges

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****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 submitting the Annual Performance Report	30/07/15	30/07/15
Value of LG service tax collection	42000000	51733750
Value of Other Local Revenue Collections	286914000	167100214
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2015
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
	<b>Function Cost (UShs '000)</b>	<b>222,923</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>222,923</b>

By the end of third quarter the department achieved the following key outputs: staff salaries paid for 3 months (January–March), 3 Co-ordination and liaison visits to line ministries at Kampala, 16 District Bank Accounts operated and maintained at the District Headquarters, 10 Accounts staff facilitated for bookkeeping purpose at the District Headquarters, 1 Quarterly reports prepared at the District Headquarters. (Financial and OBT reports), Local revenue enhancement plan formulated and implemented in the district, Sensitization workshops held District wide in S/CS

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,041,917	660,583	63%	260,480	432,471	166%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,249	1,171	94%	312	390	125%
Conditional transfers to DSC Operational Costs	23,686	17,763	75%	5,921	5,921	100%
Conditional transfers to Councillors allowances and Ex	102,165	33,855	33%	25,541	10,950	43%
Pension for Teachers	24,545	0	0%	6,136	0	0%
Pension and Gratuity for Local Governments	478,194	332,194	69%	119,548	332,194	278%
Locally Raised Revenues	48,992	39,660	81%	12,248	4,177	34%
Multi-Sectoral Transfers to LLGs	57,522	40,119	70%	14,381	12,631	88%
District Unconditional Grant - Non Wage	80,407	48,255	60%	20,102	13,020	65%
Conditional Grant to DSC Chairs' Salaries	24,336	17,450	72%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	165,485	103,613	63%	41,371	38,667	93%
Transfer of District Unconditional Grant - Wage	7,216	5,412	75%	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>663,882</b>	<b>63%</b>	<b>265,480</b>	<b>432,471</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,041,917	328,301	32%	260,480	99,576	38%
Wage	197,037	136,959	70%	49,259	49,081	100%
Non Wage	844,880	191,342	23%	211,220	50,495	24%
<i>Development Expenditure</i>	20,000	3,299	16%	5,000	0	0%
Domestic Development	20,000	3,299	16%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,917</b>	<b>331,600</b>	<b>31%</b>	<b>265,480</b>	<b>99,576</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		332,282	32%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>332,282</b>	<b>31%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 663,882,000 representing 63% of the total approved budget of 1,061,917,000. This was below targets because the multi sectoral transfers were at 70%, while transfers to LG elected leaders also performed below projection at only 33% below the targets. The salaries to chairperson DSC also performed below projection at 72%

However some sources like PAF was at 94%, DSC operational costs and Contracts committee both at 75 and councillors' allowance all performed at 33%, Nonwage was 60% cumulatively below the projected targets while Wage performance was at 75%. Development revenues overall performed at 16% far below projection

The quarterly performance was 163% whereby of quarterly plan of UGX 265,480,000 UGX 432,471,000 was realized above plan. This because there was over performance in in pension and gratuity for Local Governments at 278%, non-wage at 65%, councillors' allowance performed at 43%, some other transfers like DSC operational costs and contracts committee were at 100% while PAF was at 125% while Locally Raised revenue performed below projection at only 34% for the third quarter.

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

On the cumulative expenditure the department had spent UGX 331,600,000 representing 31% of the approved annual budget. Non-wage was spent 23%, development funds were spent at only 16% while wage was spent at 70% due general understaffing in the sector

Of the total quarter outturn of UGX 432,471,000, the department spent UGX 99,576,000 translating into 38% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 332,822,000

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

UGX 332,282,000 remained unspent of which UGX 87,848 was recurrent which remained on the Statutory Account, UGX 5,686,281 was unpaid salary to the DSC Chairman while UGX 326,508,235 was unspent Pension and Gratuity for LG

**(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	200
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	99	99
No. of LG PAC reports discussed by Council	4	5
<b>Function Cost (UShs '000)</b>	1,061,917	<b>331,600</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,061,917</b>	<b>331,600</b>

By the end of third quarter the department achieved the following key outputs; technical and political staff salaries paid for 3 months (January-March), 3 consultative visits made to PPDA, 3 Contracts Committee sittings at the district headquarters, land applications(i.e. Registration, renewal and extension) cleared, 1 consultations made to the line ministry and minutes submitted.

1 Visits made to attend court in land disputes under litigation, 1 Sensitisation meetings and arbitrations held in land matters, Operational Costs including purchase of stationery printing, fuel and photo copying. 11 LLGs monitored & mentored, Contributions made to other organizations

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****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	155,268	54%	72,244	62,445	86%
Conditional Grant to Agric. Ext Salaries	145,598	71,520	49%	36,400	34,020	93%
Conditional transfers to Production and Marketing	68,281	51,211	75%	17,070	17,070	100%
Locally Raised Revenues	10,668	4,767	45%	2,667	51	2%
Multi-Sectoral Transfers to LLGs	14,693	1,060	7%	3,673	700	19%
District Unconditional Grant - Non Wage	7,319	0	0%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	42,416	26,711	63%	10,604	10,604	100%
<i>Development Revenues</i>	255,575	423,373	166%	63,894	265,059	415%
Conditional Grant to LRDP	194,395	391,257	201%	48,599	248,435	511%
LGMSD (Former LGDP)	9,600	5,000	52%	2,400	0	0%
Multi-Sectoral Transfers to LLGs	51,580	27,116	53%	12,895	16,624	129%
<b>Total Revenues</b>	<b>544,550</b>	<b>578,641</b>	<b>106%</b>	<b>136,138</b>	<b>327,504</b>	<b>241%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	288,975	144,816	50%	72,244	55,020	76%
Wage	188,014	98,231	52%	47,003	44,624	95%
Non Wage	100,961	46,586	46%	25,240	10,396	41%
<i>Development Expenditure</i>	255,575	94,883	37%	63,894	18,571	29%
Domestic Development	255,575	94,883	37%	63,894	18,571	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>544,550</b>	<b>239,699</b>	<b>44%</b>	<b>136,138</b>	<b>73,591</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,452	4%			
<i>Development Balances</i>		328,490	129%			
Domestic Development		328,490	129%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>338,942</b>	<b>62%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 578,641,000 representing 106% of the total approved budget of UGX 544,550,000. This was above the target because of the enhanced revenue from LGMSD and LRDP programmes.

However some sources like Agriculture extension salaries was at 49%, Nonwage was 0% cumulatively below the projected targets while Wage performance was at 63% as beyond target. Development revenues overall performed at 166% over and above the projection

The quarterly performance was 241% whereby of quarterly plan of UGX 136,138,000, UGX 327,504,000 was realized. Multi sectoral transfers were at 19%, while Locally Raised revenue performed below projection at only 2% for the third quarter and this came due to reduced allocation of LRR to the department following the general decline in local revenue realization. In the third quarter the development revenues performed at 415% thereby contributing to the general over performance

On the cumulative expenditure by third quarter the department spent UGX 239,699,000 representing 44% of the approved annual budget. Non-wage was spent at 46%, development funds were spent at only 37% while wage was spent at 52%

Of the total quarter outturn of UGX 327,504,000, the department spent UGX 73,591,000 translating into 54% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 338,942,000 translating into 62% of the budget.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

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

UGX 338,942,000 of which UGX 10,452,000 recurrent on production account while UGX 328,490,000 development remained unspent in respect of Luweero-Rwenzori activities like procurement of a milk cooler, a generator and Friesian animals

**(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 Extension Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	76800	20900
No of livestock by types using dips constructed	15000	0
No. of livestock by type undertaken in the slaughter slabs	2200	1180
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	237,714
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
No of cooperative groups supervised	8	0
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
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	5,100	1,985
<b>Cost of Workplan (US\$ '000):</b>	<b>544,550</b>	<b>239,699</b>

By the end of third quarter the department achieved the following key outputs; staff salaries paid for 3 months (January – March ), 1 Trip to MAAIF and other research institutions to submit second quarter report for the FY 2015/16, Third quarter 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

Maintenance & payment of utilities/electricity bills

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

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

Supervision, monitoring & backstopping of 11 LLG extension staff.

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

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**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

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

& 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 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,516,788	1,172,606	77%	379,197	413,430	109%
Conditional Grant to PHC Salaries	1,248,387	1,006,685	81%	312,097	361,695	116%
Conditional Grant to PHC- Non wage	129,420	97,065	75%	32,355	32,355	100%
Conditional Grant to NGO Hospitals	43,822	32,867	75%	10,956	10,956	100%
Locally Raised Revenues	33,000	1,464	4%	8,250	755	9%
Multi-Sectoral Transfers to LLGs	58,158	34,525	59%	14,540	7,669	53%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	40,418	295,907	732%	8,954	202,668	2263%
Conditional Grant to PHC - development	12,419	12,419	100%	3,105	6,739	217%
Donor Funding		258,932		0	195,929	
LGMSD (Former LGDP)	4,600	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,399	24,556	105%	5,850	0	0%
<b>Total Revenues</b>	<b>1,557,206</b>	<b>1,468,513</b>	<b>94%</b>	<b>388,151</b>	<b>616,097</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,516,788	1,172,606	77%	379,198	413,430	109%
Wage	1,248,387	1,024,855	82%	312,096	368,744	118%
Non Wage	268,401	147,751	55%	67,102	44,686	67%
<i>Development Expenditure</i>	40,418	284,327	703%	8,954	195,129	2179%
Domestic Development	40,418	30,236	75%	8,954	0	0%
Donor Development	0	254,091		0	195,129	
<b>Total Expenditure</b>	<b>1,557,206</b>	<b>1,456,933</b>	<b>94%</b>	<b>388,151</b>	<b>608,559</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,580	29%			
Domestic Development		6,739	17%			
Donor Development		4,841				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,580</b>	<b>1%</b>			

By the end of second quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 1,468,513 representing 94% of the total approved budget of UGX 1,557,206,000. The multi sectoral transfers were at 59%, while Locally Raised revenue also performed below projection at only 4% cumulatively which was due to a decline in LRR realization in the District

However some sources like PHC None-wage is 75%, and grant to NGO Hospital was also 75% as projected while PHC salaries' performance was at only 81%. Development revenues overall performed at 100%

The quarterly performance was 159% whereby of quarterly plan of UGX 388,151,000 only UGX 616,097,000 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 third quarter the department spent 94% of the approved annual budget. Non-wage was spent at 55%, development funds were spent at 703% while wage was spent at 82% for the two quarters

Of the total quarter outturn of UGX 388,151,000 the department spent UGX 616,097,000 translating into 157% 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 11,580,000 for PHC development for completion of Byerima health facility

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 5: Health**

Unspent balance of UGX 11,580,000 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	6
Number of outpatients that visited the Govt. health facilities.	155000	94587
Number of inpatients that visited the Govt. health facilities.	6914	4718
No. and proportion of deliveries conducted in the Govt. health facilities	4265	17236
%age of approved posts filled with qualified health workers	85	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72	85
No. of children immunized with Pentavalent vaccine	8985	6274
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	474
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	43
Number of outpatients that visited the NGO hospital facility	12244	9869
No of healthcentres constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>1,557,206</b>	<b>1,456,933</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,557,206</b>	<b>1,456,933</b>

By the end of third quarter the department achieved the following key outputs; 175 Health staff salaries paid for 3 months (Jan-March), 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, 474 inpatients visited the 5 NGO facilities District wide, 43 Deliveries were conducted at St. Balikudembe HC III, 108 Health workers were trained in HMIS at the district Head quarters, 94587 Outpatients that visited the Government facilities.

**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	4,885,163	64%	1,922,095	1,766,709	92%
Conditional Grant to Primary Salaries	5,958,915	3,731,307	63%	1,489,729	1,269,231	85%
Conditional Grant to Secondary Salaries	879,767	589,731	67%	219,942	225,527	103%
Conditional Grant to Primary Education	366,185	242,053	66%	91,546	122,062	133%
Conditional Grant to Secondary Education	388,665	259,110	67%	97,166	129,555	133%
Conditional transfers to School Inspection Grant	38,547	28,910	75%	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	0	0%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	34,148	26,971	79%	8,537	10,697	125%
<i>Development Revenues</i>	505,212	503,598	100%	126,303	278,489	220%
Conditional Grant to SFG	478,737	478,737	100%	119,684	259,778	217%
LGMSD (Former LGDP)	24,432	18,711	77%	6,108	18,711	306%
Multi-Sectoral Transfers to LLGs	2,043	6,150	301%	511	0	0%
<b>Total Revenues</b>	<b>8,193,591</b>	<b>5,388,761</b>	<b>66%</b>	<b>2,048,398</b>	<b>2,045,198</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,688,379	4,885,162	64%	1,922,095	1,779,323	93%
Wage	6,872,830	4,342,432	63%	1,718,208	1,518,069	88%
Non Wage	815,549	542,731	67%	203,886	261,253	128%
<i>Development Expenditure</i>	505,212	271,394	54%	126,303	217,006	172%
Domestic Development	505,212	271,394	54%	126,303	217,006	172%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,193,591</b>	<b>5,156,556</b>	<b>63%</b>	<b>2,048,398</b>	<b>1,996,329</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		232,204	46%			
Domestic Development		232,204	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>232,205</b>	<b>3%</b>			

Cumulative revenue outturn for the sector by end of quarter three stood at UGX 5,388,761,000 representing a 66% of the total approved budget of UGX 8,193,591,000. This was below target because the underperformance experienced in the multi sectoral transfers which were at 16%, District Uncondition grant NW at 17%, and primary/Secondary Education salaries that performed at 63% and 67% respectively. Local revenue contribution to the sector remained at 62% but the schools inspection grants were received and spent at 75%.

The overall quarterly revenue performance stood at UGX 2,045,198,000 which translates into a 100% quarterly budget performance

Total overall work plan expenditure now stands at 5,156,556,000 which translate into 63% cumulative performance as at end of quarter three. The quarterly outturn equally stood at UGX 1,996,329,000 also representing a 97% budget performance this translated into unspent balance amounting to UGX 232,205,000 which is 3% of the total outturn.

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

UGX 232,205,000 of development revenues remained unspent these funds are in respect of ongoing works in respect of constructions of latrines, classrooms and teacher Houses yet to be completed by quarter four

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 6: Education****(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	4
No. of classrooms constructed in UPE (PRDP)		4
No. of teacher houses constructed (PRDP)		8
No. of primary schools receiving furniture	90	0
No. of latrine stances constructed	5	35
No. of teacher houses constructed	2	8
<b>Function Cost (US\$ '000)</b>	<b>6,839,463</b>	<b>4,282,153</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	111	111
No. of students passing O level	214	0
No. of students sitting O level	428	0
No. of students enrolled in USE	2000	2677
<b>Function Cost (US\$ '000)</b>	<b>1,268,432</b>	<b>814,530</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	297	100
No. of secondary schools inspected in quarter	12	3
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>85,696</b>	<b>59,873</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,193,591</b>	<b>5,156,556</b>

By the end of third quarter the department achieved the following key outputs; 4 staff in the department paid salaries for 3 months, Primary teachers paid salaries in all the 114 government aided primary schools district wide, 2 Consultations made to the Ministry Headquarters at Kampala, School inspection and monitoring done, Latrine, Classroom and Teacher house were constructed and work in progress

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,143,351	414,187	36%	285,838	127,330	45%
Locally Raised Revenues	2,000	4,570	229%	500	860	172%
Other Transfers from Central Government	405,131	180,974	45%	101,283	55,740	55%
Multi-Sectoral Transfers to LLGs	729,889	196,192	27%	182,472	58,380	32%
District Unconditional Grant - Non Wage	6,331	2,300	36%	1,583	2,300	145%
Transfer of District Unconditional Grant - Wage	0	30,150		0	10,050	
<i>Development Revenues</i>	123,186	84,583	69%	30,797	48,476	157%
Conditional Grant to LRDP	56,300	24,212	43%	14,075	24,212	172%
LGMSD (Former LGDP)	21,001	20,147	96%	5,250	7,809	149%
Multi-Sectoral Transfers to LLGs	45,886	40,224	88%	11,471	16,456	143%
<b>Total Revenues</b>	<b>1,266,537</b>	<b>498,770</b>	<b>39%</b>	<b>316,634</b>	<b>175,807</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,143,351	409,112	36%	285,838	167,695	59%
Wage	41,150	61,319	149%	10,288	20,440	199%
Non Wage	1,102,201	347,794	32%	275,550	147,256	53%
<i>Development Expenditure</i>	123,186	83,509	68%	30,797	52,682	171%
Domestic Development	123,186	83,509	68%	30,797	52,682	171%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,266,537</b>	<b>492,622</b>	<b>39%</b>	<b>316,634</b>	<b>220,378</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,074	0%			
<i>Development Balances</i>		1,074	1%			
Domestic Development		1,074	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,148</b>	<b>0%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 498,770,000/= representing 39% of the total approved budget of UGX 1,266,537,000/=. This was below the Multi sectoral transfers were at 27% only.

However some sources like LRR is 229%, LGMSD at 96% cumulatively over performed

The quarterly performance was 56% whereby of quarterly plan of UGX 316,634,000/=, UGX 175,807,000/= was realized. Multi sectoral transfers were at 32%, while Locally Raised revenue performed above projection at 172% for the third quarter and this came due to increased allocation of LRR to the sector to fund on-going road works. In the third quarter the development revenues performed at 157% and other transfer from central government at 55%

On the cumulative expenditure for third quarter the department spent UGX 492,622,000/= representing 39% of the approved annual budget. Non-wage was spent at 32%, development funds were spent at only 68%

Of the total quarter outturn of UGX 175,807,000/=: the department spent UGX 220,378,000/= translating into 70% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 6,148,000/= translating into 0%

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

The un spent balance was in respect of some field allowances that were pending for completion of road works and some procurer able road in puts

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<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	21
Length in Km of District roads routinely maintained	346	0
Length in Km of District roads periodically maintained	20	0
Length in Km. of rural roads constructed	33	37
Length in Km. of rural roads rehabilitated	152	0
<b>Function Cost (UShs '000)</b>	<b>1,266,537</b>	<b>492,622</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal 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>492,622</b>

By the end of third quarter the department achieved the following key outputs; staff salaries paid for 3 months (October–December), 24kms have been worked under routine mechanised maintenance on Katanabirwa-Ntunda and 13km of Kiyuni-Kikuubya road, 18km CARs roads have been worked in all district sub counties

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,942	29,435	89%	8,236	10,097	123%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	2,000	2,379	119%	500	1,079	216%
Transfer of District Unconditional Grant - Wage	7,942	9,806	123%	1,986	3,269	165%
<i>Development Revenues</i>	560,348	522,337	93%	140,087	292,592	209%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	272,575	217%
Conditional Grant to LRDP	52,028	20,017	38%	13,007	20,017	154%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>593,290</b>	<b>551,772</b>	<b>93%</b>	<b>148,322</b>	<b>302,689</b>	<b>204%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,942	27,113	82%	8,236	9,077	110%
Wage	7,942	9,805	123%	1,986	3,269	165%
Non Wage	25,000	17,308	69%	6,250	5,808	93%
<i>Development Expenditure</i>	560,348	379,435	68%	140,087	266,595	190%
Domestic Development	560,348	379,435	68%	140,087	266,595	190%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,290</b>	<b>406,549</b>	<b>69%</b>	<b>148,322</b>	<b>275,672</b>	<b>186%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,321	7%			
<i>Development Balances</i>		142,902	26%			
Domestic Development		142,902	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,223</b>	<b>24%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 551,772,000 representing 93% of the total approved budget of UGX 593,290,000. Locally raised revenue performed beyond projection at 119% cumulatively. Wage over performed at 123% because it was insufficiently budgeted. While sanitation and hygiene at 75%

Development revenues overall performed at 93%. The conditional grant for rural water was received 100% and LRDP 38%.

The quarterly performance was 204% against quarterly plan of UGX 148,322,000. Locally Raised revenue performed far above projection at only 216% for the second quarter because the department had not revenue local revenue in the previous quarter. However the qter outturn for conditional grant for rural water doubled because it was released 100%. Hence the over performance registered in the quarter.

However the cumulative expenditure for third quarter was UGX 406,549,000 representing 69% of the approved annual department budget. Construction works were still under way and not yet at a level of payment.

During the quarter the department spent UGX 275,672,000 translating into 186% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 145,223,000 translating into 24% of the budget.

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

UGX 145,223,000 remained unspent due to delayed submission of payment invoices by drilling contractors and uncompleted works scheduled for Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 7b: Water**

	Planned outputs	and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	40	35
No. of water points tested for quality	22	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	22	10
No. of water points rehabilitated	14	9
% of rural water point sources functional (Gravity Flow Scheme)	00	00
% of rural water point sources functional (Shallow Wells )	85	86
No. of water pump mechanics, scheme attendants and caretakers trained	11	11
No. of water and Sanitation promotional events undertaken	40	29
No. of water user committees formed.	40	0
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	4
No. of deep boreholes drilled (hand pump, motorised)	12	10
No. of deep boreholes rehabilitated	14	9
No. of dams constructed	7	4
<b>Function Cost (US\$ '000)</b>	<b>593,290</b>	<b>406,549</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,290</b>	<b>406,549</b>

I) By the closer of the 3rd Quarter the department successfully completed siting, surveying and drilling the four (4No.) deep boreholes that were undone in the last quarter due to floods in the following villages 1) Gayaza East (Kasimbi Pr Sch), 2)

Kaseka in Gayaza S/county, and 3) Ddegeya , and Kitwala East in Ntwetwe S/county

ii) The Department also constructed four (04) Valley tanks/ Water for Production facilities three of which under the Water & Sanitation Development Conditional grant at Ssunga, & Banda A village in Kyankwanzi S/C and Mbogobiri in Nsambya S/C and one at Nabulembeko village Wattuba S/C by Luwero-Rwenzori Funds Programme.

Iii) Commemoration of International Sanitation Weeks and World Water Day

The District joined the rest of the country in commemoration the International Sanitation Weeks and World Water Day held on 31st March 2016 in Kasejjere Parish Kyankwanzi Sub County. The Sanitation Week Activities were all geared towards the focused parish where sanitation & hygiene activities. Notably Latrine coverage improved from 40% - 90% and Hand Washing Facilities from 10% to 77% respectively in Kasejjere Parish by the end of the 3rd Quarter.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,718	39,088	65%	14,929	10,830	73%
Conditional Grant to District Natural Res. - Wetlands (	5,621	4,215	75%	1,405	1,405	100%
Locally Raised Revenues	24,779	13,367	54%	6,195	1,943	31%
Multi-Sectoral Transfers to LLGs	7,070	900	13%	1,768	0	0%
District Unconditional Grant - Non Wage	4,000	6,920	173%	1,000	2,920	292%
Transfer of District Unconditional Grant - Wage	18,248	13,686	75%	4,562	4,562	100%
<i>Development Revenues</i>	12,943	15,100	117%	3,236	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	2,800	0	0%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	10,100	196%	1,286	0	0%
<b>Total Revenues</b>	<b>72,661</b>	<b>54,188</b>	<b>75%</b>	<b>18,165</b>	<b>10,830</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,718	38,937	65%	14,929	10,932	73%
Wage	18,248	13,686	75%	4,562	4,562	100%
Non Wage	41,470	25,251	61%	10,367	6,369	61%
<i>Development Expenditure</i>	12,943	15,100	117%	3,236	0	0%
Domestic Development	12,943	15,100	117%	3,236	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>72,661</b>	<b>54,037</b>	<b>74%</b>	<b>18,165</b>	<b>10,932</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		151	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>151</b>	<b>0%</b>			

By the end of third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 54,188,000 representing 75% of the total approved budget of UGX 72,661,000. Locally raised revenue performed as projected at only 54% cumulatively due to a general decline in the local revenue performance. However some sources like CG for wetlands was at 75%, Nonwage was 173% cumulatively above the projected targets while Development revenues overall performed at 117% over and above projection. The quarterly performance was 60% whereby of quarterly plan of UGX 18,165,000, UGX 10,830,000 was realized. Multi sectoral transfers were at 0%, while Locally Raised revenue performed below projection at only 31% for the third quarter. In the third quarter the development revenues performed at 0% while wage at 100% thereby contributing to the general low performance. On the cumulative expenditure by third quarter the department spent UGX 54,037,000 representing 74% of the approved annual budget. Non-wage was spent at 61%, development funds were spent at only 117% overall. Of the total quarter outturn of UGX 10,830,000, the department spent UGX 10,932,000 translating into 60% budget performance for the quarter under review thereby leaving an overall unspent balance of UGX 150,871 translating into 0% of the budget.

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

UGX 150,871/= was unspent by the end of the Quarter cater for bank charges and other maintenance costs.

**(ii) Highlights of Physical Performance**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1	11
Number of people (Men and Women) participating in tree planting days	40	13
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	27
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed		2
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	10
<b>Function Cost (US\$ '000)</b>	<b>72,661</b>	<b>54,037</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>72,661</b>	<b>54,037</b>

By the end of third quarter the department achieved the following key outputs: staff salaries paid for 3 months (January–March), Coordination visits to the ministry, Bank charges for 3 months paid, 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, 2 Wetland Action Plans and regulations were formulated, Radio announcements aired on radio Hoima and star for sensitization and mobilization on Land related issues, 5 New land disputes have been managed in the quarter under review

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,978	118,745	54%	54,745	42,426	77%
Conditional Grant to Functional Adult Lit	8,731	6,549	75%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	1,659	75%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	5,973	75%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	12,471	75%	4,157	4,157	100%
Locally Raised Revenues	4,000	2,109	53%	1,000	42	4%
Multi-Sectoral Transfers to LLGs	84,689	59,436	70%	21,172	21,276	100%
District Unconditional Grant - Non Wage	6,000	5,000	83%	1,500	2,000	133%
Transfer of District Unconditional Grant - Wage	88,753	25,549	29%	22,188	10,224	46%
<i>Development Revenues</i>	443,487	54,088	12%	110,872	30,315	27%
Other Transfers from Central Government	375,000	3,960	1%	93,750	0	0%
Multi-Sectoral Transfers to LLGs	68,487	50,128	73%	17,122	30,315	177%
<b>Total Revenues</b>	<b>662,465</b>	<b>172,833</b>	<b>26%</b>	<b>165,616</b>	<b>72,741</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,978	113,927	52%	54,745	45,867	84%
Wage	88,753	79,212	89%	22,189	29,186	132%
Non Wage	130,225	34,715	27%	32,556	16,681	51%
<i>Development Expenditure</i>	443,487	50,722	11%	110,871	50,128	45%
Domestic Development	443,487	50,722	11%	110,871	50,128	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>662,465</b>	<b>164,649</b>	<b>25%</b>	<b>165,616</b>	<b>95,995</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,818	2%			
<i>Development Balances</i>		3,366	1%			
Domestic Development		3,366	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,184</b>	<b>1%</b>			

By the end of third quarter of FY 2015/16 the cumulative receipts of funds by the department were UGX 172,833,000 representing 26% of the total approved budget of UGX 662,465,000. This was below targets because of a slack in development revenue arising out of unrealized other transfers from central government relating to YLP programme that have so far performed at only 1%. There was equally a shortfall in LRR (53%) due to overall underperformance in Local revenue realization by the district

However there was relative performance in some of programmes/items eg FAL performing at 75%, UCG-NW at 83% cumulatively

The overall quarterly performance stood UGX 72,741,000 representing 44% as against the quarterly plan of UGX 165,616,000; other transfers were at 0% as a result of unrealized YLP funds

Overall cumulative expenditure for the sector stood at UGX 164,649,000 representing 25% of the approved annual budget. The quarterly outturn equally stood at UGX 95,995,000 translating into 58%, of the quarterly budget performance and leaving an overall unspent balance of UGX 8,184,000 which translates into 1% of the budget.

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

UGX 8,184,000 remained unspent in the quarter of which OGX 3,366,000 and 4,818,000 relates to CDD and PWDs

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 9: Community Based Services**

groups respectively that will be disbursed in Quarter 4

**(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	0
No. of Active Community Development Workers	22	6
No. FAL Learners Trained	88	2
No. of children cases ( Juveniles) handled and settled	47	9
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	10	4
<b>Function Cost (UShs '000)</b>	<b>662,465</b>	<b>164,649</b>
<b>Cost of Workplan (UShs '000):</b>	<b>662,465</b>	<b>164,649</b>

By the end of second quarter the department achieved the following key outputs; 14 staff salaries paid for 3 months (January–March) 22 FAL learners trained, 9 juvenile case handled, 3 PWD groups supported and 4 women councils supported.

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,058	43,267	46%	23,515	11,906	51%
Conditional Grant to PAF monitoring	9,289	3,450	37%	2,322	1,150	50%
Locally Raised Revenues	32,200	7,739	24%	8,050	500	6%
Multi-Sectoral Transfers to LLGs	1,250	1,112	89%	313	0	0%
District Unconditional Grant - Non Wage	22,000	8,976	41%	5,500	2,926	53%
Transfer of District Unconditional Grant - Wage	29,319	21,989	75%	7,330	7,330	100%
<i>Development Revenues</i>	24,946	44,333	178%	4,230	22,751	538%
LGMSD (Former LGDP)	24,946	44,333	178%	4,230	22,751	538%
<b>Total Revenues</b>	<b>119,005</b>	<b>87,600</b>	<b>74%</b>	<b>27,745</b>	<b>34,658</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,058	43,267	46%	23,515	11,906	51%
Wage	29,319	21,989	75%	7,330	7,330	100%
Non Wage	64,739	21,278	33%	16,185	4,576	28%
<i>Development Expenditure</i>	24,946	26,723	107%	4,229	16,691	395%
Domestic Development	24,946	26,723	107%	4,229	16,691	395%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>119,005</b>	<b>69,990</b>	<b>59%</b>	<b>27,745</b>	<b>28,597</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,609	71%			
Domestic Development		17,609	71%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,609</b>	<b>15%</b>			

By the end of the third quarter FY 2015/16 the cumulative receipts of funds by the department were UGX 87,600,000 representing 74% of the total approved budget of UGX 119,005,000. This was slightly below target of 75% because locally raised revenue performed below projection at only 24% cumulatively which was due to a general decline in LRR realization in the District

However some sources like PAF is 37%, Non-wage was 41% cumulatively below the projected targets while Wage performance was at 75% as per targets. Development revenues overall performed at 178% over and above projection. This was due to a shift of some activities like payment of retention and installation of water tank to planning department. The quarterly performance was 125% whereby of quarterly plan of UGX 27,745,000, UGX 34,658,000 was realized. Multi sectoral transfers were at 0%, while Locally Raised revenue performed below projection at only 6% for the third quarter and this came due to the general decline in revenues from local sources like livestock, land and forestry related revenues. In the Third quarter the development revenues performed at 538% thereby contributing to the general over performance

On the cumulative expenditure as of third quarter the department had spent UGX 69,989,000/= representing 59% of the approved annual budget.

Of the total quarter outturn of UGX 30,836,000, the department spent UGX 28,597,000/= translating into 103% budget performance for the quarter under review there by leaving an overall unspent balance of UGX 17,609,000 translating into 15% of the annual budget.

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

UGX 17,609,000 remained unspent in respect of procurement of laptop computer at 3,200,000/=and the balance is for both retention and installation of water tank at the information centre.

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan 10: Planning**

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	119,005	<b>69,990</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,005</b>	<b>69,990</b>

By the end of Third quarter the department achieved the following key outputs; 2 staff salaries paid for 3 months (January–March), The department was furnished with executive furniture, Coordinated 3 DTPC meetings, and produced and submitted the required mandatory reports, monitoring and evaluation of projects

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,782	46,448	54%	21,695	16,000	74%
Conditional Grant to PAF monitoring	2,516	3,450	137%	629	1,150	183%
Locally Raised Revenues	20,309	6,948	34%	5,077	2,626	52%
Multi-Sectoral Transfers to LLGs	28,493	12,702	45%	7,123	3,857	54%
District Unconditional Grant - Non Wage	10,000	4,250	43%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	25,464	19,098	75%	6,366	6,366	100%
<b>Total Revenues</b>	<b>86,782</b>	<b>46,448</b>	<b>54%</b>	<b>21,695</b>	<b>16,000</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,782	46,448	54%	21,695	15,999	74%
Wage	50,770	30,670	60%	12,692	10,223	81%
Non Wage	36,012	15,778	44%	9,003	5,776	64%
<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>46,448</b>	<b>54%</b>	<b>21,695</b>	<b>15,999</b>	<b>74%</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>			

Cumulative receipts by the internal audit department by the end of third quarter were UGX 46,448,000 representing 54% of the total approved budget of 86,782,000. This was below projection simply because locally raised revenue performed below projection at only 34% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock while non-wage was at 43% and multi sectoral at only 45% in Q3. The quarterly performance was 74% whereby of quarterly plan of UGX 21,695,000 only UGX 16,000,000 was realized. This was below 100% because the multi sectoral transfers were at 54%, while Locally Raised revenue performed below projection at only 52% for the third 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 16,000,000 the department spent all of it translating into 74% budget performance for the quarter under rev

*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	66
Date of submitting Quarterly Internal Audit Reports		09/05/2015
<b>Function Cost (UShs '000)</b>	<b>86,782</b>	<b>46,448</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,782</b>	<b>46,448</b>

***Workplan 11: Internal Audit***

By the end of 3rd quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (Jan-March), 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 9 SCs

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**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.  Workshop reports, minutes in place.  2 Foreign, 12 visits made with	The CAO attended 7 workshops which were arranged by different ministries in Kampala. The CAO monitored sub counties and town councils to assess performance One double cabin vehicle was maintained by CAO. Monitor security at offices  Publicity & Public rel
<i>General Staff Salaries</i>		30,429
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,150
<i>Allowances</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		276
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Welfare and Entertainment</i>		392
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		412
<i>IPPS Recurrent Costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		17,316
<i>Maintenance - Vehicles</i>		595
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Extra-Ordinary Items (Losses/Gains)</i>		11,283
<i>Wage Rec't:</i>		30,429
<i>Non Wage Rec't:</i>	6,750	33,495
<i>Domestic Dev't:</i>	3,695	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>10,445</b>	<b>63,924</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<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 under th 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>
<i>Workshops and Seminars</i>		3,500
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,220	9,108
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>11,220</b>	<b>9,108</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)	1 (1 staff trained under carrier development activities.)
Availability and implementation of LG capacity building policy and plan	No (vailability 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>	2 Discretionary trainings carried out at the District headquarters
<i>Staff Training</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,869	12,500
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>5,869</b>	<b>12,500</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	3 (recruitment of staff	70 (%age of LG establish Posts filled)
	Mentoring, Monitoring, Support supervision of LLGs	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
	Monitoring functionality of LLGs	
	Monitoring government projects in LLGs	
	Implementation of internal assessment)	
Non Standard Outputs:	None	None in Q3
<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 coverd district wide. 368 copies of news papers procured. 400 Copies of brocres printed and distributed to key stakeholders district wide.	1 Event was coverd in the district. 90 copies of news papers procured. No brocures were procured in Q3
<i>Advertising and Public Relations</i>		917
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		165
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,372	1,082
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,372</b>	<b>1,082</b>

**Output: Office Support services**

Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	None in Q3
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Wage Rec't:</i>	0	
<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>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	2 (operation and maintainance of vehicles)	0 (None in Q3)
No. of monitoring reports generated	0 (None)	0 (None in Q3)
Non Standard Outputs:	None	None in Q3
<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>

**Output: Records Management Services**

Non Standard Outputs:	Operation and maintainance of the District Central Registry	Operation and maintainance of the District Central Registry carried out
	Subject and person files filed .	Subject and person files filed updated.
	10visits made to kiboga post office.	1visit made to kiboga post office.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		40
<i>Travel inland</i>		660
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	700
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,375</b>	<b>700</b>

**Output: Information collection and management**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	2 PAF village meetings conducted district wide.	None in Q3
	1 Monitoring and information collecting visits in all the 9 LLGs	
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:	30	
Donor Dev't:	0	
<b>Total</b>	<b>1,280</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	30/07/15 (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 for3 months at the District headqters	3 Finance Department offices operated and maintained for3 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 Kampala.
General Staff Salaries		15,070
Staff Training		1,192
Printing, Stationery, Photocopying and Binding		737
Electricity		313
Travel inland		1,466
Maintenance - Vehicles		1,000
Extra-Ordinary Items (Losses/Gains)		4,720
Wage Rec't:		15,070
Non Wage Rec't:	7,905	9,428
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,905</b>	<b>24,498</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection	10500000 (million shillings Collected at the District Hdqters)	3487500 (million shillings Collected at the District Hdqters)
Value of Other Local Revenue Collections	47500000 (Million shillings of other local revenue collections)	41726354 (Million shillings of other local revenue collections)
Value of Hotel Tax Collected	0 (None)	0 (None in Q3)
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	Local revenue enhancement plan formulated and implemented in the district. Sensitization workshops held District wide in S/CS
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,985	2,741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,985</b>	<b>2,741</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/6/2015 (To be submitted in Q2)	15/6/2015 (None in Q3)
Date for presenting draft Budget and Annual workplan to the Council	23/4/2015 (District Headquarters)	23/4/2015 (District Headquarters)
Non Standard Outputs:	None	None in Q3
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>0</b>

**Output: LG Expenditure management Services**

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

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

10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters

10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters

*Printing, Stationery, Photocopying and Binding*

1,703

*Bank Charges and other Bank related costs*

474

*Travel inland*

2,690

*Wage Rec't:*

*Non Wage Rec't:*

8,373

4,867

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**8,373**

**4,867**

**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*

0

*Travel inland*

0

*Wage Rec't:*

*Non Wage Rec't:*

6,853

163

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**6,853**

**163**

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters
	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker
	4 offices of council operated and	4 offices of council operated and
<i>General Staff Salaries</i>		43,165
<i>Allowances</i>		10,950
<i>Advertising and Public Relations</i>		600
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		573
<i>Bank Charges and other Bank related costs</i>		367
<i>Travel inland</i>		4,812
<i>Maintenance - Vehicles</i>		664
<i>Wage Rec't:</i>	31,950	43,165
<i>Non Wage Rec't:</i>	171,543	17,966
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>208,492</b>	<b>61,131</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 consultative visits made to PPDA.	3 consultative visits made to PPDA.
	3 Contracts Committee sittings at the district headquarters.	3 Contracts Committee sittings at the district headquarters.
<i>General Staff Salaries</i>		2,398
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		363
<i>Travel inland</i>		1,935
<i>Wage Rec't:</i>	2,398	2,398
<i>Non Wage Rec't:</i>	3,275	2,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,673</b>	<b>4,696</b>

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**Output: LG staff recruitment services**

Non Standard Outputs:	3 meetings	Routine Office activities were done
	3 visits	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		360
<i>Pension for General Civil Service</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		500
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	5,922	1,460
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,772</b>	<b>1,460</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extension) cleared.)	100 (land applications(i.e. Registration, renewal and extension) cleared.)
No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)
Non Standard Outputs:	1 consultations made to the to the line ministry and moard minutes submitted.	1 consultations made to the to the line ministry and moard minutes submitted.
	1 Visits made to attedn court in land disputes under litigation.	1 Visits made to attedn court in land disputes under litigation.
	1 Sensitatisation meetings and arbitrations held in land matters.	1 Sensitatisation meetings and arbitrations held in land matters.
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		810
<i>Computer supplies and Information Technology (IT)</i>		760
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	5,812	
<i>Non Wage Rec't:</i>	4,500	4,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Total</i>	<b>10,312</b>	<b>4,570</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>1</b> (% of Auditor generals queries reviewed, in all local governments)	<b>99</b> (% of Auditor generals queries reviewed, in all local governments)
No. of LG PAC reports discussed by Council	0	<b>3</b> (3 Auditor Generals reports discussed by DPAC making it 100% coverage)
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>4 Reports and sets of minutes.</b>
<i>Allowances</i>		2,560
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Travel inland</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,113	3,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,113</b>	<b>3,752</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>11</b> LLGs monitored & mentored contributions made to other organizations	<b>11</b> LLGs monitored & mentored contributions made to other organizations
<i>Advertising and Public Relations</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,286
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,113	7,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,113</b>	<b>7,886</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>2</b> Standing committee meetings held at the district head quarters.	<b>1</b> standing committee held at the district headquarters
<i>Allowances</i>		1,300

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,950
Wage Rec't:		
Non Wage Rec't:	5,625	3,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,625</b>	<b>3,450</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services**

Non Standard Outputs:	Procurement of office assorted stationery for 5 sector departments	Procurement of office assorted stationery for 5 sector departments
	2 Trips to MAAIF and other research institutions	1 Trip to MAAIF and other research institutions
	Quality assurance of 150 agro-vet input shops	Detection and control of pests, weeds, diseases & vermins
	Detection and control of pests, weeds, diseases & vermins	Proper management of sector facilities & payment of utilities/electricity
	Training of farmers & i	
General Staff Salaries		44,624
Small Office Equipment		160
Bank Charges and other Bank related costs		170
Electricity		400
Travel inland		1,039
Maintenance - Vehicles		0
Wage Rec't:	47,003	44,624
Non Wage Rec't:	9,382	1,769
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,386</b>	<b>46,393</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (None)
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	About 25 agro-input dealers regulated district wide.	About 29 agro-input dealers regulated district wide.
	Monitoring & surveillance of crop pests /diseases in 11 LLGs	7 monitoring & surveillance visits conducted on crop pests /diseases in 11 LLGs
	Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.	2 existing demonstration gardens (banana and mango orchard) maintained & rehabilitated at the district headquarters.
	Training of 100 farmers and Agro-input dealers	
<i>Workshops and Seminars</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		177
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,070
<i>Maintenance - Vehicles</i>		64
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,955	3,041
<i>Domestic Dev't:</i>	4,787	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,742</b>	<b>3,041</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	550 ( Heads of cattle, shoats pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	630 (630 livestock slaughtered)
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)	1700 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.)
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	Collecting Standard design for slaughter slab in Katanabirwa cell in Butemba T/C  Regulation of 15veterinary Drug shop dealers in the district.  Support to Artificial Insemination (AI) and ECF immunization  Procurement of DVOs office stamp
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		1,600
<i>Travel inland</i>		2,807

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 4,994 4,447*Domestic Dev't:* 15,381 0*Donor Dev't:***Total** 20,375 4,447**Output: Fisheries regulation**

Quantity of fish harvested 0 (N/A) 0 (None)

No. of fish ponds stocked 0 (None) 0 (Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya &amp; Butemba S/cs)

No. of fish ponds constructed and maintained 2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c &amp; and stocking them with fish fries) 0 (Site selection and supervision of fish pond construction works of 1 fish pond in Bananywa s/c, Bananywa parish)

Non Standard Outputs: 2 Field trips district wide on monitoring of fishponds/Dam management 10 Trainings of farmers in proper management of fish

5 Field trips district wide on monitoring of fishponds/Dam management

*Printing, Stationery, Photocopying and Binding* 20*Travel inland* 420*Wage Rec't:**Non Wage Rec't:* 717 440*Domestic Dev't:* 1,250*Donor Dev't:***Total** 1,967 440**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 &amp; distribute 147 KTB hives to selected farmers in the district None

*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 493 0*Domestic Dev't:* 750*Donor Dev't:***Total** 1,243 0**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in 1 (Atleast two Local FM radio talk show.) 0 (None in Q3)

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (sensitisation meetings held.)	0 (None in Q3)
No of businesses inspected for compliance to the law	25 (Businesses inspected for compliance to the law)	0 (None in Q3)
No of businesses issued with trade licenses	25 (Businesses issued with trade Licenses.)	0 (None in Q3)
Non Standard Outputs:	An up to date Business inventory Established.	None in Q3
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>525</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	salaries for 175 staff paid 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 meetings at DHO's conducted at Office.
	1 coordination meetings held at district headquarters	1 coordination meetings held at district headquarters
		3 DHT meetings hel
<i>General Staff Salaries</i>		361,695
<i>Advertising and Public Relations</i>		1,993
<i>Workshops and Seminars</i>		37,077
<i>Printing, Stationery, Photocopying and Binding</i>		549
<i>Bank Charges and other Bank related costs</i>		183
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		162,329
<i>Travel abroad</i>		0
<i>Maintenance – Other</i>		155

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	306,091	361,695
Non Wage Rec't:	27,193	7,157
Domestic Dev't:		0
Donor Dev't:		195,129
<b>Total</b>	<b>333,284</b>	<b>563,981</b>

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

Number of outpatients that visited the NGO hospital facility	3061 (Patients to visit all the Five NGO health facilities)	2422 (2422 patients visited the 5 NGO facilities. St.balikudembe 518,masodde 221, Ndibata 764, Bukwiri 734, St. Noah 185)
Number of inpatients that visited the NGO hospital facility	100 (Admissions at St Balikudembe H/U)	174 (158(90%) of admissions were from st.Balikudembe and 16(10%) were from St. Noah Vvumba.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	22 (Deliveries at St Balikudembe H/U(21) and 1 at St Noah Vvumba.)	16 (St. Balikdembe had 12(75%) and St. Noah had 4 (25%))
Non Standard Outputs:	NA	NONE
<i>Transfers to other govt. units (Current)</i>		6,861
Wage Rec't:		0
Non Wage Rec't:	10,955	6,861
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,955</b>	<b>6,861</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 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.)	2351 (Children were immunised from Ntwetwe and 1969 were immunised from the rest of the facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (of the villages with trained VHTs reporting quarterly)	85 (85% of the villages have trained VHTs)
%age of approved posts filled with qualified health workers	85 (% of approved posts filled district wide)	69 (% of approved posts filled district wide)
No.of trained health related training sessions held.	1 (Health related training sessions held with in and outr side the district.)	1 ( A training in PMTCT birth Cohort retention and Monitoring was conducted)
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.)	33640 (Out patients visited the 15 Govt Health units. 10% visits to Ntwetwe HC IV, 40% visits to the five HC IIIs, and 50% visits to nine HC IIs.)
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.)	562 (Deliveries were conducted district wide in the two quarters.)

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	1729 (65% inpatients to Ntwetwe HC IV, and 35% to the five HC IIIs.)	1714 (Inpatients were treated in the two quarters district wide.)
Non Standard Outputs:	13500 Children immunised at the different 15 Health units thru out the district	46703 Children immunise during the mass polio campaign
	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>		30,048
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,423	30,048
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,423</b>	<b>30,048</b>

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

No of healthcentres rehabilitated	1 (Health center rehabilitated in the FY 2015/2016(I.e., Bamda)	0 (none)
No of healthcentres constructed	1 (Byerima HCII constructed.)	0 (None but roofing will be done in the next quarter)
Non Standard Outputs:	NA	none
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,105	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,105</b>	<b>0</b>

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

No. of teachers paid salaries	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)
No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 2015/2016)	990 (Qualified teachers planned for in the FY 2015/2016)
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
General Staff Salaries		1,269,231
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		40
Travel inland		1,072
Wage Rec't:	1,489,729	1,269,231
Non Wage Rec't:	164	1,112
Domestic Dev't:	800	0
Donor Dev't:	0	
<b>Total</b>	<b>1,490,693</b>	<b>1,270,343</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (Pupils sitting PLE in 73 primary seven schools district wide.)	3122 (Pupils sitting PLE in 77 primary seven schools district wide.)
No. of pupils enrolled in UPE	31639 (Total enrolment of pupils in 114 UPE schools district wide.)	31639 (Total enrolment of pupils in 114 UPE schools district wide.)
No. of student drop-outs	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 114 Primary schools district wide which is 20% of the total enrollment.)
No. of Students passing in grade one	118 (First grades district wide)	0 (None this Quarter)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		122,062
Wage Rec't:		0
Non Wage Rec't:	91,545	122,062
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>91,545</b>	<b>122,062</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
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:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c.)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		73,002
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,624	73,002

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,624</b>	<b>73,002</b>

**Output: Latrine construction and rehabilitation**

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 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.)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None

*Other Fixed Assets (Depreciation)* 48,695

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,113	48,695
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,113</b>	<b>48,695</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None in the FY 2015/2016)	0 (None in the quarter)
No. of teacher houses constructed	1 (Kiteredde Community and Kasimbi Primary school)	4 (Rwenjiri p/s in Butemba T/c, and Kitegwa Primary school in Kyankwanzi s/c)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 83,309

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	83,309
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>83,309</b>

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

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.)
No. of students sitting O level	0 (None)	0 (None)
No. of students passing O level	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A

*General Staff Salaries* 238,141

<i>Wage Rec't:</i>	219,942	238,141
<i>Non Wage Rec't:</i>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Domestic Dev't:**Donor Dev't:***Total****219,942****238,141****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	500 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	2677 (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 (Current)</i>		129,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,166	129,555
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>97,166</b>	<b>129,555</b>

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

Non Standard Outputs:	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub coun	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub coun
<i>General Staff Salaries</i>		10,697
<i>Bank Charges and other Bank related costs</i>		187
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,537	10,697
<i>Non Wage Rec't:</i>	1,600	187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,137</b>	<b>10,884</b>

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (Inspection reports provided to council)	1 (Inspection report provided to council)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
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 primary schools inspected in quarter	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	74 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,640
<i>Printing, Stationery, Photocopying and Binding</i>		1,156
<i>Travel inland</i>		4,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,637	6,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,637</b>	<b>6,888</b>

**Output: Sports Development services**

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.  114 Primary Schools participate in Music Dance and Drama Activity district wide.  4- Trophies for the wining school teams for both	None this quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>0</b>

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
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. 4 at the district and 2 in urban councils)
	6 supervisory visits & 1 Monitoring Reports made.	
	1 Contractor trainings conducted.	
	1 Integ	
<i>General Staff Salaries</i>		10,050
<i>Travel inland</i>		472
<i>Wage Rec't:</i>		10,050
<i>Non Wage Rec't:</i>	1,574	472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,574</b>	<b>10,522</b>
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
Non Standard Outputs:	2 maize mills and one selected road. Periodic mainatance of Kyamusakazi -Kiteredde Road (9Kms)	Periodic mainatance of Kyamusakazi -Kiteredde Road (3Kms) in Nsambya Sub county Periodic mainatance of Kilyajobyjo-kaseka-kikubya Road (5.2Kms)
<i>Fuel, Lubricants and Oils</i>		24,521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,075	24,521
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,075</b>	<b>24,521</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	None in this Quarter	NONE
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>0</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated.  Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))	0 (No routine maintenance has been done in quarter 3)
Length in Km. of rural roads constructed	33 (Tuba – Bulagwe road, Kiyuni - Kikubya road,Katanabirwa - Ntunda road,Kyanga - Kyamulalama road,Lubiri - Mpango road.)	13 (Routine mechanized maintenance Kiyuuni Kikuubya –Kitooke 13km Completion of Katanabirwa . Ntunda 24km)
Non Standard Outputs:	None	None
<i>Roads and bridges (Depreciation)</i>		43,833
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,889	43,833
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>89,889</b>	<b>43,833</b>

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.  Operation and maintenance of 1 DW office at the District Hdqters  Quarterly DWSCC minutes	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.  Operation and maintenance of 1 DW office at the District Hdqters  Quarterly DWSCC minutes
<i>General Staff Salaries</i>		3,269
<i>Travel inland</i>		1,042
<i>Wage Rec't:</i>	1,986	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	1,042
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,736</b>	<b>4,311</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	25 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba, Bananywa, and Kyankwanzi.  Conducted WATSUP update during the Q3 ended)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (Held one DWSCC 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 (Quarterly displayed of funds received done at District HQ Notice Board  List of Water Sources worked upon and completed displayed accordingly)
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.)	10 (10No. Water supply facilities tested quality in Ntwetwe (2), Gayaza (2), Bananywa (2), Wattuba (2), Butemba (1), Nsambya (1) for all newly drilled deep boreholes.)
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.)	10 (10No. Water supply facilities tested quality in Ntwetwe (2), Gayaza (2), Bananywa (2), Wattuba (2), Butemba (1), Nsambya (1) for all newly drilled deep boreholes.)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings at Min Water & Environment HQs
<i>Travel inland</i>		7,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	4,500	7,202
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>7,202</b>

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	0 (No training of HPM, Scheme attendants or caretakers done)
% of rural water point sources functional (Shallow Wells )	85 (% of rural water points sources functional ( Shallow wells))	85 (86% of rural water points sources functional ( Shallow wells) as per the WATSUP update carried out at the end of Q3)
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	00 (None specific budgeted item)
No. of water points rehabilitated	4 (Borehole Rehabilitated district wide)	5 (5No. Water supply facilities rehabilitated during the Q3.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,800	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	10 (Water user committees formed district wide.)	0 (39No.Water user committees X 7No members each formed/ established by the end of Q2 district wide.)
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.)	00 (Activity resheduled for Q4)
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)	0 (All sensitization and Mobilization software activities accomplished during Q2)
No. Of Water User Committee members trained	46 (Water user committee members trained.)	0 (A total of 203 No of WSC members established and trained by the end of Q2 in the District)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 ( 1 drama shows at Subcounty level)	1 (of 1No Radio talk show aired at Kiboga Braodcasting services aimed at creating awareness, achievements,and challenges .)
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	Reschedule for 4th Quarter due
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,250</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	Held the Sanitation week activities at Kasejere parish Kyankwanzi Sub county
	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.	Carried out Continuous mobilization of communities for the home improvement campaigns in the two focused Sub counties Kyankwanzi and Butemba TC
	1 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.	
Workshops and Seminars		3,158
Travel inland		2,650
Wage Rec't:		
Non Wage Rec't:	5,750	5,808
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>5,808</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:		General Service and repair made on the Departmental vehicle LG 0011-062 and motor cycle LG 0094-20
Transport equipment		885
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	885
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>885</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:		No ITC supply made during the Quarter.
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	625	0
Donor Dev't:		0
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)	0 (Construction works completed in Q2)
Non Standard Outputs:	N/A	None

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,875	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,875</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the sub-counties of Ntwetwe, Mulagi, Gayaza and Butemba .)	5 (5No. sites for new shallow wells completed and 2 others under construction works. No payment yet effected on the contract: Banyanya(3), Nsambya (2). Payment scheduled for in Q4 FY 2015/16)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Banyanya Scs.)	7 (7No. Deep boreholes drilled and successfully completed and installed with hand pumps by the end of Q3 in the Dsitric)
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated district wide.)	2 (Completed 2No. Water Supply Facilities by the end of Q3 in the District)
Non Standard Outputs:	None	Payment of Contractual Retention of the previous works FY 2014/2015
<i>Other Fixed Assets (Depreciation)</i>		193,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,330	193,184
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,330</b>	<b>193,184</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	7 (Valley Dams constructed in the subcounties of Butemba, Wattuba , Banyanya, Ntwetwe , 2 in Kyankwanzi ( i.e at Banda & Biroboka), and Nsambya.)	4 (3No. Valley tanks constructed under the DWSCG vote by the end of Q3 in the following Sub Counties: Kyankwanzi (02 at Ssunga & Banda A villages), Nsambya (01) at Mbogobiri village. Under Luwero-Rwenzori Fund Programme one (1No) valley tank in Wattuba at Nabulembeko West was constructed.)
Non Standard Outputs:	None	None

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		64,282
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,957	64,282
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,957</b>	<b>64,282</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 andy other fresh recruitments that may be done	5 staff paid salary and other fresh recruitments that may be done
	Stationery worth 500,000 procured	Coordination visits to the ministry
	1 coordination meetings to the ministry	Bank charges for 3 months paid
	Bank charges for 3 months paid	
<i>General Staff Salaries</i>		4,562
<i>Bank Charges and other Bank related costs</i>		162
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	4,562	4,562
<i>Non Wage Rec't:</i>	877	162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,439</b>	<b>4,724</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 0	10 (Hactares of trees Established ( Planted and Surviving))
Number of people (Men and Women) participating in tree planting days	10 (Number of people (5 men and 5 women) participating in tree planting days)	13 (10 men and 3 women participated in tree planting days)
Non Standard Outputs:	N/A	None in Q3
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</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 (Ntwetwe (1 training meeting))	0 (Community Members were trained in Forestry Maangement)
No. of Agro forestry Demonstrations	1 (Kyankwanzi S/c)	0 (The biogas demonstration project to be implemented next FY)
Non Standard Outputs:		None in Q3
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>0</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 (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	None in Q3
<i>Travel inland</i>		1,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,394</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	2 (Wetland Action Plans and regulations were formulated)
Area (Ha) of Wetlands demarcated and restored	0	0 (None in Q3)
Non Standard Outputs:		None in Q3
<i>Workshops and Seminars</i>		2,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,260</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0 0	0 (None in Q3)
Non Standard Outputs:	N/A	None in Q3
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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)	5 (New land disputes have been managed in the quarter under review)
Non Standard Outputs:		Radio announcements aired on radio hoima and star for sensitization and mobilization on Land related issues
<i>Advertising and Public Relations</i>		1,593
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,258	2,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,258</b>	<b>2,553</b>

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

Non Standard Outputs:	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>General Staff Salaries</i>		10,224
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	2,979	10,224
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,229</b>	<b>10,224</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (1 child settled with in the district.)	0 (None in Q3)
Non Standard Outputs:	1 Monitoring visits for OVC service providers per LLG. ( i.e. 9 S/Cs and 2 TCs).	None in Q3
	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	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (5 monitoring visits in all the 11 LLGs.)	5 ( 5 monitoring visits were done in all the 11 LLGs.)
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	Transferring funds for Youth livelihood programme in the district.
	Submission of comprehensive quarterly progress reports and work plans to line ministry.	Submission of comprehensive quarterly progress reports and work plans to line ministry.
	District level Monitoring and Technical Supervision	District level Monitoring and Technical Supervision
	Carry out GIS mapping of all funded pro	Carry out GIS mapping of all funded pro
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Bank Charges and other Bank related costs</i>		168
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	848	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>848</b>	<b>370</b>

**Output: Adult Learning**

No. FAL Learners Trained	22 (Transferring funds for Youth livelihood programme in the district. Submission of comprehensive quarterly progress reports and work plans to line ministry. District level Monitoring and Technical Supervision Carry out GIS mapping of all funded projects. Carry out field visit to recover loan installments)	2 (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)
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	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
<i>Workshops and Seminars</i>		2,160
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	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)	6 (9 youth groups were supported with loans for income generation)
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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. 1 youth in each of the 11 LLGs.
	60 Youths trained. 1 youth in each of the 11 LLGs.	
	11 youth groups benefiting from the revolving funds. i.e one group per LLG.	
	Certificates awarded, No. of trainin	
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,337
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,925	2,337
Domestic Dev't:	93,750	0
Donor Dev't:		
<b>Total</b>	<b>106,675</b>	<b>2,337</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (3 groups assisted with income generating activities(IGAs))	3 (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
Travel inland		8,000
Wage Rec't:		
Non Wage Rec't:	4,157	8,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,157</b>	<b>8,000</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	3 inspections carried out district wide	None in Q3
	3 Sanitation meetings on Local service tax, labor policy and legislation held district wide.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of women councils supported	3 (3 Women groups supported district wide.)	2 ( 2 Women groups supported district wide.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,991	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,991</b>	<b>750</b>

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

Non Standard Outputs:	Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	3 Departmental Meetings held at the District Hdqters	3 Departmental Meetings held at the District Hdqters
	Office supplies procured and servicing office equipments at the District Hdqter	Office supplies procured and servicing office equipments at the District Hdqter
<i>General Staff Salaries</i>		7,330
<i>Wage Rec't:</i>	7,330	7,330
<i>Non Wage Rec't:</i>	2,531	0
<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 Minutes of TPC meetings	3 (Sets of minutes for DTTPC Meetings)	3 (Sets of minutes for DTTPC Meetings)
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	2 (Sets of Council meetings in place.)	1 (Sets of Council meetings in place.)

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made. 2 Visits carried out . 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work plan produced. 3 Monitoring visits	LGMSDP ,PAF and other projects work plans and reports made. 4 Visits carried out . 4 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work plan produced. 12 Monitoring visi
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Travel inland</i>		4,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,596	3,636
<i>Domestic Dev't:</i>	1,423	1,626
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,019</b>	<b>5,262</b>

**Output: Statistical data collection**

Non Standard Outputs:	Preparation and production of one Annual District one Abstract for the FY 2015/16 1 Reports prepared & submitted to line ministries. Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	Preparation and production of one Annual District one Abstract for the FY 2015/16 Population data fact sheet in place at the district headquarters and disseminated to stakeholders.
<i>Printing, Stationery, Photocopying and Binding</i>		663
<i>Travel inland</i>		278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>825</b>	<b>941</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.	Up to date data fact sheets for the district in Place.
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,598	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,598</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	Submission of first Quarter LGMSD report to MOLG
	Technical supervision and planning process for 2015/16	Retooling of office with stationary
	Coordination with the line ministry	11 monitoring visits were carried out in the 11 LLGs
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,835
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,397	2,835
Donor Dev't:		
<b>Total</b>	<b>1,397</b>	<b>2,835</b>

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

Non Standard Outputs:	1 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.
	1 LGMSDP accountability reports prepared and submitted to MoLG..	1 LGMSDP accountability reports prepared and submitted to MoLG..
Bank Charges and other Bank related costs		275
Travel inland		1,815
Wage Rec't:		
Non Wage Rec't:	1,158	
Domestic Dev't:	1,409	2,090
Donor Dev't:		
<b>Total</b>	<b>2,567</b>	<b>2,090</b>

**3. Capital Purchases**

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:		Furnished planning unit with executive furniture (1 Lockable shelf, 1 executive desk, 1 ergonomic chairs & 1 set waitnig chair)
<i>Finished goods</i>		10,140
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	10,140
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>10,140</b>

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

**11. Internal Audit**

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	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>		1,150
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>	6,366	6,366
<i>Non Wage Rec't:</i>	857	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,223</b>	<b>8,106</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	09/05/2015 (With in one month after the quarter has ended.)
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	38 (Audit visits conducted (.1 at the District headquatretrs, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntwetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	28 (Audit visits conducted (.1 at the District headquatretrs, 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..	3 Quarterly audit reports produced at the district headquarters..
	Audit standard procedures in place and an investigation report produced.	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,170
<i>Travel inland</i>		2,866
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,349	4,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,349</b>	<b>4,036</b>

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

<i>Wage Rec't:</i>	2,140,534	2,057,251
<i>Non Wage Rec't:</i>	496,982	496,982
<i>Domestic Dev't:</i>	525,313	525,313
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,274,675</b>	<b>3,274,675</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.	The cao attended 7 workshops which were arranged by different ministries in Kampala. The cao monitored sub counties and town councils to assess performance One double cabin vehicle was maintained by CAO. onitor security at offices	0	Most of the resources within the Administration department were only spent on CAO's travels in land at the expense of other sectors like Human resource, Information and Records. In future there should be consideration of others sections within the Departme
	Workshop reports, minutes in place.	Publicity & Public rel		
	2 Foreign, 12 visits made with in the district.			
	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	55,444	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,150	N/A
211103 Allowances	0	2,150	N/A
213002 Incapacity, death benefits and funeral expenses	0	600	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	590	N/A
221008 Computer supplies and Information Technology (IT)	0	1,570	N/A
221009 Welfare and Entertainment	0	5,969	N/A

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	0	1,682		N/A
221014 Bank Charges and other Bank related costs	0	412		N/A
221020 IPPS Recurrent Costs	6,000	2,017		33.6%
222003 Information and communications technology (ICT)	5,000	25		0.5%
223005 Electricity	0	153		N/A
227001 Travel inland	12,000	46,090		384.1%
228002 Maintenance - Vehicles	0	8,745		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	225		N/A
282181 Extra-Ordinary Items (Losses/Gains)	3,622	25,023		690.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	379.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>377.7%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Payment of salaries to 40 staffs under the Administration department at both the district and sub counties.	40 staff under th salaries to 40 staffs under the Administration department at both the district and sub counties.	0	The funding was not sufficient to cover all the planned activities of the hr section.
	Carry out payroll management activities at the district Headquarters	Carry out payroll management activities at the district Headquarters		
	Carry out routine payroll printing and distribution of payslips.	Carried out routine payroll printing and distribution of payslips t		
	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	18,300		152.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,570		22.4%
221014 Bank Charges and other Bank related costs	500	1		0.2%
227001 Travel inland	25,380	12,944		51.0%

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,880</b>	<i>Non Wage Rec't:</i>	32,815	<i>Non Wage Rec't:</i>	73.1%
<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>44,880</b>	<b>Total</b>	<b>32,815</b>	<b>Total</b>	<b>73.1%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	Yes (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.)	4 (1 staff trained under carrier development activities.)	28.57	
Non Standard Outputs:	N/A	2 Discretionary trainings carried out at the District headquarters		

#### Expenditure

221003 Staff Training	<b>0</b>	3,000	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	800	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	40	N/A
227001 Travel inland	<b>23,477</b>	27,909	118.9%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>23,477</b>	<i>Domestic Dev't:</i>	31,749
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>23,477</b>	<b>Total</b>	<b>31,749</b>
			<b>Total</b> 135.2%

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

%age of LG establish posts filled	95 (r% of LG establish posts fillilled.)	70 (%age of LG establish Posts filled)	73.68	The percentage represents only staff in post therefore no more funds were expended on the Output
Non Standard Outputs:		None		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	549	27.5%
227001 Travel inland	<b>7,000</b>	6,809	97.3%

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>9,000</b>	<i>Non Wage Rec't:</i>	7,358	<i>Non Wage Rec't:</i>	81.8%
<i>Domestic Dev't:</i>	<b>1,911</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>10,911</b>	<b>Total</b>	<b>7,358</b>	<b>Total</b>	<b>67.4%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	1 Event was covered in the district.	0	Activities were intergrated into the other information related output
	9 Events covered district wide.	90 copies of news papers procured.		
	368 copies of news papers procured.	No brocures were procured in Q3		
	400 Copies of brocres printed and distributed to key stakeholders district wide.			

#### Expenditure

221001 Advertising and Public Relations	<b>1,000</b>	3,217	321.7%		
221007 Books, Periodicals & Newspapers	<b>1,000</b>	184	18.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	460	30.7%		
227001 Travel inland	<b>0</b>	165	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>5,486</b>	<i>Non Wage Rec't:</i>	4,026	<i>Non Wage Rec't:</i>	73.4%
<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>5,486</b>	<b>Total</b>	<b>4,026</b>	<b>Total</b>	<b>73.4%</b>

#### Output: Office Support services

Non Standard Outputs:	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle	ffice stationery procured under CAO's office. Fuel was procured under CAO's office at the dist	0	Stationary was procured in the previous Quarters
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#### Expenditure

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

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,903	Non Wage Rec't:	6,400	Non Wage Rec't:	35.7%
Domestic Dev't:		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>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)	2 (Vehicle for CAO's Office was maintained)	100.00	Limited Funding
No. of monitoring reports generated	()	0 (None)	0	
Non Standard Outputs:	N/A	None		

#### Expenditure

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

#### Output: Records Management Services

Non Standard Outputs:	Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to kiboga post office.	Operation and maintenance of the District Central Registry carried out Subject and person files filed updated. 1 visit made to kiboga post office.	0	None
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	990	33.0%
222002 Postage and Courier	0	40	N/A
227001 Travel inland	2,500	1,802	72.1%
228001 Maintenance - Civil	0	189	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	3,021	54.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>5,500</b>	<b>3,021</b>	<b>54.9%</b>

#### Output: Information collection and management

0 Limited funding

# Vote: 597 Kyankwanzi District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 5 PAF village meetings conducted district wide. None

3 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)	600		256	42.7%	
227001 Travel inland	4,400		1,694	38.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,950	Non Wage Rec't:	39.0%
Domestic Dev't:	119	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>5,119</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<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
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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*

211101 General Staff Salaries	0	30,173	N/A
221003 Staff Training	4,860	1,192	24.5%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,043	27.4%
223005 Electricity	1,200	1,902	158.5%
227001 Travel inland	19,400	6,634	34.2%
228002 Maintenance - Vehicles	2,000	1,210	60.5%
282181 Extra-Ordinary Items (Losses/Gains)	0	13,287	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 30,173	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,620	<i>Non Wage Rec't:</i> 25,268	<i>Non Wage Rec't:</i> 79.9%
	<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 31,620</b>	<b>Total 55,441</b>	<b>Total 175.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	42000000 (million shillings Collected at the District Hdqters)	51733750 (million shillings Collected at the District Hdqters)	123.18	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 Hdquates.)	167100214 (Million shillings of other local revenue collections)	58.24	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 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters	Local revenue enhancement plan formulated and implemented in the district.
	1 Local revenue enhancement plan formulated and implemented in the district.	Sensitization workshops held District wide in S/CS
	7 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 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>	1,270	60.2%
227001 Travel inland	<b>13,828</b>	8,941	64.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,938</b>	<i>Non Wage Rec't:</i> 10,211	<i>Non Wage Rec't:</i> 64.1%
<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>15,938</b>	<b>Total 10,211</b>	<b>Total 64.1%</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 (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)	#Error	
Non Standard Outputs:	None	None		

*Expenditure*

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

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>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 management 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>	25,024	122.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,298	N/A
227001 Travel inland	<b>6,000</b>	8,948	149.1%
<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>	35,270
<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>35,270</b>
		<b>Total</b>	<b>105.3%</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	Declining funding from LRR
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)	9 Monthly and 3 Qterly reports prepared at the Ditric Hdqters. (Financial and OBTreports)		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>600</b>	325	54.2%
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>	12,358
<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>12,358</b>
		<b>Total</b>	<b>45.1%</b>

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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>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</p> <p>4 offices of council operated and maintained at the District Hdqters</p>	0	<p>Monitoring visits have become less frequent due to the ever narrowing resource envelope. This has led to considerable underperformance in joint monitoring of LLGs. The political activities during the period could not engage Councillors in fulltime monitoring</p>
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# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	127,798	107,445	84.1%	
211103 Allowances	0	35,499	N/A	
221001 Advertising and Public Relations	5,400	1,200	22.2%	
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	1,995	19.6%	
221014 Bank Charges and other Bank related costs	0	661	N/A	
227001 Travel inland	104,858	34,163	32.6%	
228002 Maintenance - Vehicles	0	1,712	N/A	
<i>Wage Rec't:</i>	<b>127,798</b>	<i>Wage Rec't:</i> 107,445	<i>Wage Rec't:</i> 84.1%	
<i>Non Wage Rec't:</i>	<b>686,170</b>	<i>Non Wage Rec't:</i> 75,685	<i>Non Wage Rec't:</i> 11.0%	
<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 183,131</b>	<b>Total 22.0%</b>	

**Output: LG procurement management services**

0 none

Non Standard Outputs:	12 Contracts Committee sittings at the district headquarters..	9 consultative visits made to PPDA.
	Quarterly monitoring visits made district wide..	9 Contracts Committee sittings at the district headquarters.
	12 consultative visits made to PPDA.	
	Half page tender advert in a widely circulated news paper.	

*Expenditure*

211101 General Staff Salaries	9,591	7,194	75.0%	
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	1,203	185.1%	
227001 Travel inland	9,090	6,339	69.7%	
<i>Wage Rec't:</i>	<b>9,591</b>	<i>Wage Rec't:</i> 7,194	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>13,100</b>	<i>Non Wage Rec't:</i> 10,462	<i>Non Wage Rec't:</i> 79.9%	
<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 17,656</b>	<b>Total 77.8%</b>	

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: LG staff recruitment services**

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	6 Consultative visits made to public service commission  1 workshop was attended in Kampalal	0	1.Failure to have the Commission in existence due to expiry of the contract for members.
	12 Consultative visits made to public service commission			
	Chairpersons salary paid.			
	Retainer fees for 4r DSC members paid.			
	1 Laptop computer procured.			

*Expenditure*

211101 General Staff Salaries	23,400	11,764	50.3%
211103 Allowances	11,920	6,420	53.9%
212102 Pension for General Civil Service	0	520	N/A
221008 Computer supplies and Information Technology (IT)	2,000	112	5.6%
221011 Printing, Stationery, Photocopying and Binding	0	485	N/A
224004 Cleaning and Sanitation	0	500	N/A
227001 Travel inland	8,000	4,978	62.2%
<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> 13,015	<i>Non Wage Rec't:</i> 54.9%
<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>47,086</b>	<b>Total 24,779</b>	<b>Total 52.6%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	6 (Land board meetings held at the district headquarters..)	75.00	None
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	200 (land applications(i.e. Registration, renewal and extension) cleared.)	50.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	3 consultations made to the to the line ministry and moard minutes submitted.		
	4 Visits made to attedn court in land disputes under litigation.	3 Visits made to attedn court in land disputes under litigation.		
	4 Sensitatisation meetings and arbitrations held in land matters.	3 Sensitatisation meetings and arbitrations held in land matters.		

*Expenditure*

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	2,430		N/A
221007 Books, Periodicals & Newspapers	0	810		N/A
221008 Computer supplies and Information Technology (IT)	0	760		N/A
227001 Travel inland	3,000	11,280		376.0%
Wage Rec't:	23,249	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 15,280	Non Wage Rec't:	84.9%
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>41,249</b>	<b>Total 15,280</b>	<b>Total</b>	<b>37.0%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	5 (Auditor Generals reports discussed by DPAC making it 100% coverage)	125.00	Council did not discuss audit reports due to the nature of politicking that was prevalent.
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.  6 Reports and sets of minutes.		

#### Expenditure

211103 Allowances	10,000	8,320		83.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	389		15.6%
227001 Travel inland	3,950	3,208		81.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,450	Non Wage Rec't: 11,917	Non Wage Rec't:	72.4%
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>16,450</b>	<b>Total 11,917</b>	<b>Total</b>	<b>72.4%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	11 LLGs monitored & mentored contributions made to other organizations	11 LLGs monitored & mentored each 3 times sofar contributions made to other organizations on a one time incidence	0	Contributions to ULGA have been difficult in handling due to the high subscription fee.
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#### Expenditure

221001 Advertising and Public	0	600		N/A
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# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Relations*

221011 Printing, Stationery, Photocopying and Binding	4,000	1,485	37.1%	
227001 Travel inland	11,450	13,440	117.4%	
282101 Donations	5,000	2,500	50.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	20,450	18,025	88.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>20,450</b>	<b>18,025</b>	<b>88.1%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	5 standing committees held by the third quarter	0	None
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*Expenditure*

211103 Allowances	22,500	6,600	29.3%	
221011 Printing, Stationery, Photocopying and Binding	0	894	N/A	
227001 Travel inland	0	9,900	N/A	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	22,500	17,394	77.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>22,500</b>	<b>17,394</b>	<b>77.3%</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	Inadequate staffing at the Sub-county and Program was terminated
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of office assorted stationery for 5 sector departments	Procurement of office assorted stationery for 5 sector departments		
	8Trips to MAAIF and other research institutions	5 Trips to MAAIF and other research institutions		
	Quality assurance of 150 agro-vet input shops	Detection and control of pests, weeds, diseases & vermins		
	Detection and control of pests, weeds, diseases & vermins	Proper management of sector facilities & payment of utilities/electricit		
	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>	98,231	52.2%
221012 Small Office Equipment	<b>0</b>	160	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	650	N/A
223005 Electricity	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>12,100</b>	5,886	48.6%
228002 Maintenance - Vehicles	<b>0</b>	7,329	N/A
Wage Rec't:	<b>188,014</b>	Wage Rec't: 98,231	Wage Rec't: 52.2%
Non Wage Rec't:	<b>37,528</b>	Non Wage Rec't: 14,609	Non Wage Rec't: 38.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>225,542</b>	<b>Total 112,840</b>	<b>Total 50.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (None)	0	Inadequate Funds
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# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Monitoring &amp; surveillance of crop pests /diseases in 11 LLGs</p> <p>Maintenance &amp; rehabilitation of existing demonstration 3 gardens at the district Hqs.</p> <p>Training of 100 farmers and Agro-input dealers in safe use &amp; handling of agro-chemicals.</p> <p>Supervision, monitoring &amp; backstopping of 11 LLG extension staff.</p> <p>Establish 2 demonstration gardens (coffee and banana) in Ntwetwe &amp; Gayaza S/cs.</p> <p>Procurement &amp; 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).</p>	<p>About 100 agro-input dealers regulated district wide.</p> <p>27 monitoring &amp; surveillance visits conducted on crop pests /diseases in 11 LLGs</p> <p>2 existing demonstration gardens (banana and mango orchard) maintained &amp; rehabilitated at the district headquarters</p>	<p>About 29 agro-input dealers regulated district wide.</p>
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*Expenditure*

221002 Workshops and Seminars	5,000	730	14.6%
221011 Printing, Stationery, Photocopying and Binding	0	233	N/A
224001 Medical and Agricultural supplies	0	11,350	N/A
227001 Travel inland	8,820	5,353	60.7%
228002 Maintenance - Vehicles	0	602	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,820	15,108	95.5%
Domestic Dev't:	19,148	5,000	26.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,968</b>	<b>20,108</b>	<b>57.5%</b>

**Output: Livestock Health and Marketing**

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>2200 (2200 Heads of cattle, 892 shoats &amp; 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)</p>	<p>1180 (1180 livestock slaughtered)</p>	<p>53.64</p>	<p>Disease outbreaks are rampant</p> <p>Inadequate facilitation for staff</p>
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	0 (5120 heads of cattle, 630 goats and 280 sheep)	.00	
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)	20900 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.)	27.21	
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	Collecting Standard design for slaughter slab in Katanabirwa cell in Butemba T/C  Regulation of 15veterinary Drug shop dealers in the district.  Support to Artificial Insemination (AI) and ECF immunization  Procurement of DVOs office stamp		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
224001 Medical and Agricultural supplies	4,873	60,820		1248.0%
224006 Agricultural Supplies	39,526	5,215		13.2%
227001 Travel inland	8,975	3,327		37.1%
	<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>	8,582	<i>Non Wage Rec't:</i> 43.0%
	<i>Domestic Dev't:</i>	<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>Total</b>	<b>69,402</b>	<b>Total</b> <b>85.2%</b>
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	0 (N/A)	0 (None)	0	Inadequate funds  No means of transport

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	2 (Stocking fish ponds with fish fries)	0 (Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs)	.00	
No. of fish ponds constructed and maintained	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & stocking them with fish fries)	0 (Site selection and supervision of fish pond construction works of 1 fish pond in Bananywa s/c, Bananywa parish)	.00	
Non Standard Outputs:	6 Field trips district wide on monitoring of fishponds/Dam management	10 Trainings of farmers in proper management of fish  21 Field trips district wide on monitoring of fishponds/Dam management		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
227001 Travel inland	2,870	1,420		49.5%
Wage Rec't:		0		0.0%
Non Wage Rec't:	2,870	1,440		50.2%
Domestic Dev't:	5,000	0		0.0%
Donor Dev't:		0		0.0%
<b>Total</b>	<b>7,870</b>	<b>1,440</b>		<b>18.3%</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	Inadequate funds
Non Standard Outputs:	Procure & distribute 147 KTB hives to selected farmers in the district	None		

*Expenditure*

227001 Travel inland	1,024	3,801		371.3%
Wage Rec't:		0		0.0%
Non Wage Rec't:	1,974	3,801		192.6%
Domestic Dev't:	3,000	0		0.0%
Donor Dev't:		0		0.0%
<b>Total</b>	<b>4,974</b>	<b>3,801</b>		<b>76.4%</b>

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

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)	0 (None)	.00	Inadequate funds
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 (None)	.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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,100</b>	1,985	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,100</b>	<b>1,985</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 department received some donor support

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>Timely 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>three EDHT meetings held at DHO's Office.</p> <p>3 coordination meetings held at district headquarters</p> <p>12 DHT meetings held at</p> <p>salaries for 175 staff paid under health sector on both the traditional and PHC wage Payroll at the District Hdqters</p>
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#### Expenditure

211101 General Staff Salaries	<b>1,224,363</b>	1,003,708	82.0%
221001 Advertising and Public Relations	<b>0</b>	4,695	N/A
221002 Workshops and Seminars	<b>0</b>	69,225	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	994	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	551	N/A
224004 Cleaning and Sanitation	<b>0</b>	490	N/A
227001 Travel inland	<b>108,754</b>	202,032	185.8%
227002 Travel abroad	<b>0</b>	26,260	N/A
228004 Maintenance – Other	<b>0</b>	795	N/A
Wage Rec't:	<b>1,224,363</b>	Wage Rec't: 1,003,708	Wage Rec't: 82.0%
Non Wage Rec't:	<b>108,754</b>	Non Wage Rec't: 24,691	Non Wage Rec't: 22.7%
Domestic Dev't:		Domestic Dev't: 26,260	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 254,091	Donor Dev't: 0.0%
<b>Total</b>	<b>1,333,117</b>	<b>Total 1,308,750</b>	<b>Total 98.2%</b>

#### 2. Lower Level Services

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

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.)	43 (43 cumulative deliveries were 43 cumulative deliveries were achieved for the last 3 quaters.)	47.78	There were no drug stockouts
Number of inpatients that visited the NGO hospital facility	400 (Admissions at St Balikudembe H/U.(400))	474 (474 cumulative admissiontreated at all NGO facilities)	118.50	
Number of outpatients that visited the NGO hospital facility	12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodde Social Service center 1091)	9869 (Cumulative Out Patients for the 3 quarters are 9869)	80.60	
Non Standard Outputs:	NA	NONE		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	0	26,488		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> 43,822	<i>Non Wage Rec't:</i> 26,488	<i>Non Wage Rec't:</i>	60.4%
	<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 43,822</b>	<b>Total 26,488</b>	<b>Total</b>	<b>60.4%</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	No stockouts of drugs could have boosted the 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.)	6 (6 Related trainings conducted in the three quarters)	150.00	
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.)	94587 (Out patients visited the 15 Govt Health units. 10% visits to Ntwetwe HC IV, 40% visits to the five HC IIIs, and 50% visits to nine HC IIs.)	61.02	
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.)	17236 (Deliveries were conducted district wide in the two quarters.)	404.13	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (72% of the villages with trained VHTS reporting quarterly)	85 (85% of the villages have trained VHTs)	118.06	
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.)	6274 (Children were immunised from Ntvetwe and 1969 were immunised from the rest of the facilities.)	69.83	
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.)	4718 (Inpatients were treated in the two quarters district wide.)	68.24	
Non Standard Outputs:	13500 Children immunised at the different 15 Health units thru out the district	46703 Children immunise during the mass polio campaign		
	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		

*Expenditure*

291001 Transfers to Government Institutions	<b>81,691</b>	83,194	101.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>81,691</b>	83,194	101.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>81,691</b>	<b>83,194</b>	<b>101.8%</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)	0	The release per quarter is too little for construction work to be implemented and so it takes time for it to accumulate
No of healthcentres constructed	1 (Byerima HCII partially completed)	1 (Partial construction of byerima)	100.00	
Non Standard Outputs:	N/A	none		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>12,419</b>	1,639	13.2%	
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# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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 & 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 Kyankwanzi, Bananywa, Ntwetwe T/C, Wattuba S/c, Butemba S/C, Nsambya s/c, and Mulagi S/c.		

#### Expenditure

211101 General Staff Salaries	<b>5,958,915</b>	3,754,920	63.0%
221002 Workshops and Seminars	<b>0</b>	5,666	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	4,256	N/A
227001 Travel inland	<b>3,856</b>	4,267	110.7%
<i>Wage Rec't:</i>	<b>5,958,915</b>	<i>Wage Rec't:</i> 3,754,920	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	<b>657</b>	<i>Non Wage Rec't:</i> 10,994	<i>Non Wage Rec't:</i> 1674.5%
<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> 3,769,110	<b>Total</b> 63.2%

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	3122 (Pupils sitting PLE in 73 primary seven schools district wide.)	3122 (Pupils sitting PLE in 77 primary seven schools district wide.)	100.00	None
No. of Students passing in grade one	118 (First grades district wide)	0 (None this Quarter)	.00	
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 114 Primary 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		

*Expenditure*

263101 LG Conditional grants (Current)	<b>366,185</b>	242,053	66.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>366,185</b>	242,053	66.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>366,185</b>	<b>242,053</b>	<b>66.1%</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	4 (Class room Units , office and store: Gayaza C.OU Primary school in Wattuba S/c, Bulongo p/s in Nsambya S/c.)	133.33	None
	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		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>106,497</b>	86,838	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>106,497</b>	86,838	81.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>106,497</b>	<b>86,838</b>	<b>81.5%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	35 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c, Kijubya p/s in Butemba S/c, Gala p/s in Kyankwanzi S/c, Buguluma p/s, Kijubya p/s in Butemba S/c, Kiryamakobe p/s in Ntwetwe T/C, Kigangazi P/s and Kilimbi P/s in Bananywa S/c.)	700.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>96,452</b>	79,902	82.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	82.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>82.8%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None in the FY 2015/2016)	0 (None in the quarter)	0	None
No. of teacher houses constructed	2 (Kiteredde Community and Kasimbi Primary school)	8 (Rwenjiri p/s in Butemba T/c, and Kitegwa Primary school in Kyankwanzi s/c)	400.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>272,000</b>	83,309	30.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	30.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>30.6%</b>

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

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>879,767</b>	555,420	63.1%	
Wage Rec't:	<b>879,767</b>	Wage Rec't: 555,420	Wage Rec't: 63.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>879,767</b>	<b>Total 555,420</b>	<b>Total 63.1%</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 Butemba College SSS))	2677 (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))	133.85	None
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>388,665</b>	259,110	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>388,665</b>	Non Wage Rec't: 259,110	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>388,665</b>	<b>Total 259,110</b>	<b>Total 66.7%</b>	

**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)	3 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (1.e. 2 per sub county) 11 seminars a year (1.e. 2 per sub coun	0	None
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*Expenditure*

211101 General Staff Salaries	<b>34,148</b>	32,091	94.0%	
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# Vote: 597 Kyankwanzi District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	852		N/A
227001 Travel inland	6,401	2,510		39.2%
Wage Rec't:	34,148	Wage Rec't: 32,091	Wage Rec't:	94.0%
Non Wage Rec't:	6,401	Non Wage Rec't: 6,156	Non Wage Rec't:	96.2%
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>40,549</b>	<b>Total 38,247</b>	<b>Total</b>	<b>94.3%</b>

#### 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 inspected in a quarter)	25.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (Inspection reports provided to council)	50.00	
No. of primary schools inspected in quarter	297 (114 Government aided p/s, 132 private P/s, govnt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS)	100 (Primary schools inspected district wide. (I.e. 74 Govt & 23 Private Primary Schools))	33.67	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221009 Welfare and Entertainment	0	1,640		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,581		N/A
227001 Travel inland	38,547	16,533		42.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	38,547	Non Wage Rec't: 19,754	Non Wage Rec't:	51.2%
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>38,547</b>	<b>Total 19,754</b>	<b>Total</b>	<b>51.2%</b>

#### Output: Sports Development services

0 None

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District team to participate in football, Netball, Volley ball and handball to the national level from the seven zones. None this quarter

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 none

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	0	30,150	N/A
227001 Travel inland	6,295	3,620	57.5%
Wage Rec't:		30,150	Wage Rec't: 0.0%
Non Wage Rec't:	6,295	3,620	Non Wage Rec't: 57.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,295</b>	<b>33,770</b>	<b>Total 536.4%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	2 maize mills and one selected road.	Periodic maintenance of Kyamusakazi -Kiteredde Road (3Kms)	0	Not enough money to carryout periodic maintenance for kyamusakazi-Kiteredde road's whole length
	Periodic maintenance of Kyamusakazi -Kiteredde Road (9Kms)	Periodic maintenance of Kilyajobyo-kaseka-kikubya Road (5.2Kms)		

*Expenditure*

227004 Fuel, Lubricants and Oils	64,301	24,521	38.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	64,301	24,521	Domestic Dev't: 38.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,301</b>	<b>24,521</b>	<b>Total 38.1%</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of 4 stance VIP pit latrine at District information center.	NONE	0	Latrine was completed in Q1
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*Expenditure*

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

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))	0 (No routine maintenance has so far been done by the end of this quarter)	.00	less funds visa-vie quarterly workplan were releaesd for the quarter operations
Length in Km. of rural roads constructed	33 (Tuba – Bulagwe road, Kiyuni - Kikubya road,Katanabirwa - Ntunda road,Kyanga - Kyamulalama road,Lubiri - Mpango road.)	37 (37km have so far been worked on by the end of this quarter under routine mechanised maitenance by the district)	112.12	
Non Standard Outputs:	None	None		

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

231003 Roads and bridges (Depreciation)	359,557	171,900	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	359,557	171,900	47.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>359,557</b>	<b>171,900</b>	<b>47.8%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	8/12 annual salary covered by the end of Q3 during the FY 2015/2016	0	None challenge encountered
	Operation and maintenance of 1 DW office at the District Hdqters			
	Quarterly DWSCC minutes			

*Expenditure*

211101 General Staff Salaries	7,942	9,805	123.5%	
227001 Travel inland	11,000	7,492	68.1%	
Wage Rec't:	7,942	9,805	123.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,000	7,492	68.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,942</b>	<b>17,298</b>	<b>91.3%</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	10 (10/22 planned water quality testing and analysis completed on newly drilled water sources by the end of Q3 in the District)	45.45	No challenge
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	S/C, 3 in Butemba and 2 in kyankwanzi.) 40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	35 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Bananywa, Butemba and Kyankwanzi.)	87.50	
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.)	10 (10No. Water supply facilities tested quality in Ntwetwe (2), Gayaza (2), Bananywa (2), Wattuba (2), Butemba (1), Nsambya (1) for all newly drilled deep boreholes.)	45.45	
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)	3 (3/4 Quartly displays achieved by the end of the Q3 Lists of completed water points during the Quarter displayed ( 10 No new deep boreholes, 3No. Valley tanks, 9 No. Rehabilitated Water Supply Facilities done)	75.00	
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)	3 (3/4 Quarterly planned DWSCC meeting achieved by the end of Q3 during the FY 2015/2016)	75.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	3No. Consultative meetings held at Min Water & Environment HQs		
<b>Expenditure</b>				
227001 Travel inland	<b>20,000</b>	14,221	71.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>18,000</b>	<i>Domestic Dev't:</i> 14,221	<i>Domestic Dev't:</i> 79.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>20,000</b>	<b>Total</b> <b>14,221</b>	<b>Total</b> <b>71.1%</b>	

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

No. of public sanitation sites rehabilitated	0 (None)	0 (No rehabilitation works planned on Public Sanitation sites during the FY 2015/2016)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	11 (district wide)	11 (11No. Of the Accumulative HPMS active and operational Dsitrict wide.)	100.00	

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells )	85 (% of rural water points sources functional ( Shallow wells))	86 (86% of Shallow wells - WSFs functional at the time of spot check - update data collection in Q3)	101.18	
% 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)	9 (9 No. of Water Supply Facilities rehabilitated during the FY 2015/2016in the Dsistrict)	64.29	

Non Standard Outputs:

None

None

#### Expenditure

227001 Travel inland	<b>7,200</b>	1,174	16.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>7,200</b>	1,174	16.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,200</b>	<b>1,174</b>	<b>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 (Water user committee members trained.)	16.57	Due to highly political campaigns at all levels mobilization of the target audience became difficult and the activity rescheduled for next quarter Q4
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 by the end of Q3)	.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 Extesion staff/ Sub County Coordination meetings  Radio talk shows held on Radio Kiboga or Radio Hoima)	29 (Water Source Committees Trained on O&M approached  Held Extesion staff/ Sub County Coordination meetings)	72.50	

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 (Radio talk show air at Kiboga Braodcasting services.)	25.00	
No. of water user committees formed.	40 (Water user committees formed district wide.)	0 (273 No. of Water user committee members formed /established during the FY 2015/2016 district wide)	.00	
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>29,000</b>	17,116	59.0%
Donor Dev't:		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 campaigns with promotion of hand washing carried out in 2 S/cs.  3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)	Latrine coverage improved from 40% - 90% and Hand Wash Facilities from 10% to 77% in the 137 households in Kasejere parish by the end of Q3	0	The high political tensions during the Quarter slowed down the general progress in the two focused Lower Local Governments
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#### Expenditure

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	16,268	11,058	68.0%	
227001 Travel inland	6,732	6,250	92.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	17,308	75.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>17,308</b>	<b>75.3%</b>	

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

Non Standard Outputs:	O&M of departmental vehicle and fuel.	3/4 Quarterly services done accordingly	0	None
<i>Expenditure</i>				
231004 Transport equipment	18,000	7,719	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	7,719	42.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>7,719</b>	<b>42.9%</b>	

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

Non Standard Outputs:	Computer accessories , anti virus guard , internet subscription made.	None	0	The first contracted supplier for the ITC and Computer equipment had its contract terminated due to failed delivery by the end of the Q3. New contract sought for by the DCC.
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	2,500	500	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,500	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 (2/2 Planned EcoSan toilets completed in Q2 of the FY 2015/2016)	100.00	None
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

231007 Other Fixed Assets (Depreciation)	<b>19,500</b>	22,031	113.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>19,500</b>	Domestic Dev't: 22,031	Domestic Dev't: 113.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,500</b>	<b>Total 22,031</b>	<b>Total 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 .)	4 (6/8 planned sites for shallow wells constructed by the end of Q3 in the Dsitrict. Payment scheduled for in Q4 of the FY 2015/2016)	50.00	The Contractor had not submitted in the partial demand notes/invoices for consideration by the end of Q3. Completion of works and payments scheduled for Q4
Non Standard Outputs:	Retention Costs for previous works	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>50,000</b>	5,562	11.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>50,000</b>	Domestic Dev't: 5,562	Domestic Dev't: 11.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,000</b>	<b>Total 5,562</b>	<b>Total 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.)	10 (10/10 planned deep boreholes were successfully drilled & installed with hand pumps by the end of Q3 in the District)	83.33	Delayed submission of the payment invoices by the Drilling Contract to the District Authority led to partly payment. Balance of which would be paid by Q4 FY 2015/2016.
No. of deep boreholes rehabilitated	14 (Deep boreholes rehabilitated district wide.)	9 (9No.of water supply facilities ( Boreholes/Shallow wells) rehabilitated in the Dsitrict)	64.29	
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>289,320</b>	239,338	82.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>289,320</b>	Domestic Dev't: 239,338	Domestic Dev't: 82.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>289,320</b>	<b>Total 239,338</b>	<b>Total 82.7%</b>	

**Output: Construction of dams**

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of dams constructed	7 (Valley Dams constructed in the subcounties of Butemba, Wattuba , Banyanywa, Ntvetwe , 2 in Kyankwanzi ( i.e at Banda & Biroboka), and Nsambya.)	4 (4/4 Planned Valley tanks constructed and completed by the end of Q3 in the District)	57.14	High costs in transporting, ( i.e. hire of Lowbed truck), the Earth Moving Equipment to the Dsitric and in between sites slowed the construction scheduled.
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>115,828</b>	64,282	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>115,828</b>	64,282	55.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,828</b>	<b>64,282</b>	<b>55.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salary paid	5 staff paid salary and other fresh recruitments that may be done	0	None
	Office managed and maintained	Coordination visits to the ministry		
	coordination/consultation activities carried out	Bank charges for 3 months paid		
	Bank account maintained			

*Expenditure*

211101 General Staff Salaries	<b>18,248</b>	13,686	75.0%
221014 Bank Charges and other Bank related costs	<b>510</b>	570	111.8%
227001 Travel inland	<b>2,000</b>	1,316	65.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>18,248</b>	<i>Wage Rec't:</i>	13,686	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>3,510</b>	<i>Non Wage Rec't:</i>	2,386	<i>Non Wage Rec't:</i>	68.0%
<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>21,758</b>	<b>Total</b>	<b>16,072</b>	<b>Total</b>	<b>73.9%</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)	13 (10 men and 3 women participated in tree planting days)	32.50	Seedlings were raised from the nursery project which was undertaken in Q2
Area (Ha) of trees established (planted and surviving)	1 (Mulagi)	11 (Hactares of trees Established (Planted and Surviving))	1100.00	
Non Standard Outputs:	None	Compound trees and grass planted at the district headquarters as a mitigation measure		

*Expenditure*

224006 Agricultural Supplies	<b>5,000</b>	5,000	100.0%		
<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>	1,400	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	100.0%
<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>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 (Community Members were trained in Forestry Maanagement)	100.00	Limited funding hindered the effective implementation of planned activities
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:		None		

*Expenditure*

221002 Workshops and Seminars	<b>4,800</b>	2,000	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>2,800</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,800</b>	<b>Total</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)	27 (Inspections and other regulation activities under forestry management were carried out leading to collection	75.00	Declining funding to enforce more regulation activities in the District
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**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		forestry revenue and the licencing of 1 timber harvester in the district)		
Expenditure		None		
227001 Travel inland	5,000	3,500	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,500	70.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>3,500</b>	<b>70.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	()	2 (Wetland Action Plans and regulations were formulated)	0	No Budget allocation to the output
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:		None		
Expenditure				
221002 Workshops and Seminars	0	2,260	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,260	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>2,260</b>	<b>0.0%</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 (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 due to low financial support
Non Standard Outputs:		None		
Expenditure				
227001 Travel inland	2,360	1,241	52.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,360	1,241	52.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,360</b>	<b>1,241</b>	<b>52.6%</b>	

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

No. of new land disputes	20 (District H/Q)	10 (New land disputes have	50.00	The implementation
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# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

settled within FY		been managed)		of departmental
Non Standard Outputs:	2 Filing cabinets, 1 type writer, district headquarters.	Radio announcements aired on radio hoima and star for sensitization and mobilization on Land related issues		activities is affected by lack of transport, lack of enough office furniture and space, Inadequate storage facilities and an office computer.
	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.			

*Expenditure*

221001 Advertising and Public Relations	1,400	2,797	199.8%
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	7,777	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,030	11,564	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,030</b>	<b>11,564</b>	<b>67.9%</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 Sevices Department**

0 None

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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.

4 sensitisation workshops carried out at the district headquarters.

*Expenditure*

211101 General Staff Salaries	11,911	26,804	225.0%
221011 Printing, Stationery, Photocopying and Binding	0	248	N/A
221014 Bank Charges and other Bank related costs	0	637	N/A
<i>Wage Rec't:</i>	<b>11,911</b>	<i>Wage Rec't:</i> 26,804	<i>Wage Rec't:</i> 225.0%
<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 27,688</b>	<b>Total 214.5%</b>

#### Output: Probation and Welfare Support

No. of children settled	4 (children settled. i.e. 2 from out side the district and 2 within the district.)	0 (None)	.00	Not done due to lack of funds.
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).	None		
	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	0	83	N/A
227001 Travel inland	5,000	994	19.9%
228002 Maintenance - Vehicles	0	23	N/A

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<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))	6 (Monitoring visits were done)	27.27	None
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	All done as planned.		
	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

221011 Printing, Stationery, Photocopying and Binding	0	202	N/A
221014 Bank Charges and other Bank related costs	0	168	N/A
227001 Travel inland	3,392	2,352	69.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,392	<i>Non Wage Rec't:</i>	2,722
<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>3,392</b>	<b>Total</b>	<b>2,722</b>
			<b>80.3%</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)	2 (Submission of comprehensive quarterly progress reports and work plans to line ministry.	2.27	None
		District level Monitoring and Technical Supervision		
		Carry out GIS mapping of all funded projects.		
		Carry out field visit to recover		

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	0	2,800	N/A
221003 Staff Training	0	430	N/A
221011 Printing, Stationery, Photocopying and Binding	0	270	N/A
227001 Travel inland	8,731	2,980	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,731	6,480	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,731</b>	<b>6,480</b>	<b>74.2%</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.	9 (youth groups supported.)	19.15	Low Funding
	45 youth groups supported with loans for income generation.)			

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Implementation of YLP Youths were trained.

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	4,893		1.1%
228002 Maintenance - Vehicles	0	250		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,698	4,869	Non Wage Rec't:	9.4%
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>5,463</b>	<b>Total</b>	<b>1.3%</b>

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

No. of assisted aids supplied to disabled and elderly community 10 (10 groups assisted with income generating activities(IGAs)) 3 (PWDs supported) 30.00 None

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	16,628	8,800		52.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,628	8,800	Non Wage Rec't:	52.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,628</b>	<b>8,800</b>	<b>Total</b>	<b>52.9%</b>

#### Output: Labour dispute settlement

0 Limited funding.

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 10 inspections carried out district wide  
None

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

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

No. of women councils supported: 10 (Women groups supported district wide.) 4 (women groups were supported.) 40.00 Low funding

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>7,964</b>	2,280	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,964</b>	2,280	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,964</b>	<b>2,280</b>	<b>28.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	12 Departmental meetings held at the district headquarters.	6 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 Hdqte
	Minor retooling	

*Expenditure*

211101 General Staff Salaries	<b>29,319</b>	21,989	75.0%
Wage Rec't:	<b>29,319</b>	21,989	Wage Rec't: 75.0%
Non Wage Rec't:	<b>10,120</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,439</b>	<b>21,989</b>	<b>Total 55.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	9 (Sets of minutes for DTPC Meetings)	75.00	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.)	4 (Sets of Council meetings in place.)	66.67	
Non Standard Outputs:	GMSDP ,PAF and other projects work plans and reports made.	LGMSDP ,PAF and other projects work plans and reports made.		
	8 Visits carried out .	1 Budget Conference was conducted at District HQ		
	12 mentoring visits carried out district wide.	6 Visits carried out .		
	4 DAC meetings held at the district head quarters.	6 mentoring visits carried out district wide.		
	District integrated work plan produced.	3 DAC meetings held at the district head quarters.		
	24 Monitoring visits conducted	District		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	600	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,581	N/A

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	36,077	17,655	48.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,385	14,629	48.1%	
Domestic Dev't:	5,692	5,206	91.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,077</b>	<b>19,836</b>	<b>55.0%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2015/16	Preparation and production of one Annual District one Abstract for the FY 2015/16	0	None
	4 Reports prepared & submitted to line ministries.	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.		
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	663	N/A	
227001 Travel inland	3,299	278	8.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,299	941	28.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,299</b>	<b>941</b>	<b>28.5%</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.	0	The Output is a routine that is always integrated in the compilation of the annual Statistical Abstract which was submitted to UBOS
	Up to date data fact sheets for the district in Place.			

#### 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%	

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>6,392</b>	<i>Non Wage Rec't:</i>	3,486	<i>Non Wage Rec't:</i>	54.5%
<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>6,392</b>	<b>Total</b>	<b>3,486</b>	<b>Total</b>	<b>54.5%</b>

#### Output: Development 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		
	Coordination with the line ministry	11 monitoring visits were carried ou in the 11 LLGs		

#### Expenditure

221002 Workshops and Seminars	<b>0</b>	500		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	6,180		N/A	
227001 Travel inland	<b>5,588</b>	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>	<b>5,588</b>	<i>Domestic Dev't:</i>	9,287	<i>Domestic Dev't:</i>	166.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,588</b>	<b>Total</b>	<b>10,397</b>	<b>Total</b>	<b>186.0%</b>

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

Non Standard Outputs:	4 Monitoring reports produced and discussed.	3 Monitoring reports produced and discussed.	0	Activities were intergrated into other routine departmental activities
	4 LGMSDP accountability reports prepared and submitted to MoLG..	3 LGMSDP accountability reports prepared and submitted to MoLG..		

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>0</b>	275		N/A	
227001 Travel inland	<b>10,274</b>	1,815		17.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,634</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,640</b>	<i>Domestic Dev't:</i>	2,090	<i>Domestic Dev't:</i>	37.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,274</b>	<b>Total</b>	<b>2,090</b>	<b>Total</b>	<b>20.3%</b>

#### 3. Capital Purchases

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing the information center and planning unit with executive furniture ( board, executive desk, ergonomic chairs & filing cabinets)	Furnished planning unit with executive furniture (1 Lockable shelf, 1 executive desk, 1 ergonomic chairs & 1 set waitnig chair)	0	None
<i>Expenditure</i>				
314203 Finished goods	<b>8,026</b>	10,140	126.3%	
	<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>8,026</b>	<i>Domestic Dev't:</i> 10,140	<i>Domestic Dev't:</i> 126.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 8,026</b>	<b>Total 10,140</b>	<b>Total 126.3%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba)	N/A	0	Small office accomodation
	Assessment reports after repair, Functional motorcycles			
	One executive office desk and executive chair.			
<i>Expenditure</i>				
211101 General Staff Salaries	<b>25,464</b>	19,098	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,045	N/A	
228002 Maintenance - Vehicles	<b>0</b>	590	N/A	

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>25,464</b>	<i>Wage Rec't:</i>	19,098	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>3,429</b>	<i>Non Wage Rec't:</i>	2,635	<i>Non Wage Rec't:</i>	76.9%
<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>28,893</b>	<b>Total</b>	<b>21,733</b>	<b>Total</b>	<b>75.2%</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.)	66 (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.)	44.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	09/05/2015 (With in one month after the quarter has ended.)	0	
Non Standard Outputs:	4 Quarterly audit reports to be produced at the district headquarters..	3 Quarterly audit reports 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.			

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>0</b>	390		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,570		N/A	
227001 Travel inland	<b>29,397</b>	10,052		34.2%	
<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>29,397</b>	<i>Non Wage Rec't:</i>	12,012	<i>Non Wage Rec't:</i>	40.9%
<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>29,397</b>	<b>Total</b>	<b>12,012</b>	<b>Total</b>	<b>40.9%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

<b>Key Performance indicators</b>	<b>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</b>	<b>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</b>	<b>% Performance (Cumulative / Planned) for quantitative outputs</b>	<b>Reasons for under / over Performance</b>
	<i>Wage Rec't:</i> <b>8,562,130</b>	<i>Wage Rec't:</i> 5,777,924	<i>Wage Rec't:</i> 67.5%	
	<i>Non Wage Rec't:</i> <b>2,786,995</b>	<i>Non Wage Rec't:</i> 1,407,727	<i>Non Wage Rec't:</i> 50.5%	
	<i>Domestic Dev't:</i> <b>1,719,924</b>	<i>Domestic Dev't:</i> 827,324	<i>Domestic Dev't:</i> 48.1%	
	<i>Donor Dev't:</i> <b>0</b>	<i>Donor Dev't:</i> 254,091	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,069,049</b>	<b>Total 8,267,065</b>	<b>Total 63.3%</b>	

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BANANYWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>87,568</b>	<b>84,429</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>43,499</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,636</b>	<b>43,499</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	Works Underway	0	4,452
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,907</b>
LCII: BANANYWA				0	15,118
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kigangazi p/s	Conditional Grant to SFG	Works Underway	0	15,118
LCII: KIRIMBI				0	789
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kilimbi Primary School	Conditional Grant to SFG	Completed	0	789
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,636</b>	<b>23,140</b>
LCII: KIRIMBI				9,219	5,020
Item: 263101 LG Conditional grants (Current)					
<b>Bananywa</b>		Conditional Grant to Primary Education	N/A	3,986	2,537
<b>Kirimbi Parents</b>		Conditional Grant to Primary Education	N/A	5,233	2,483
LCII: KIRYANONGO				4,246	2,698
Item: 263101 LG Conditional grants (Current)					
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,246	2,698
LCII: KITEESA				6,338	5,049
Item: 263101 LG Conditional grants (Current)					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BANANYWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>87,568</b>	<b>84,429</b>
<b>Kigangazi</b>		Conditional Grant to Primary Education	N/A	3,789	2,708
<b>Kiteesa</b>		Conditional Grant to Primary Education	N/A	2,550	2,341
LCII: LWENGO Item: 263101 LG Conditional grants (Current)				3,378	2,424
<b>Lwengo</b>		Conditional Grant to Primary Education	N/A	3,378	2,424
LCII: MUJUNZA Item: 263101 LG Conditional grants (Current)				7,214	4,633
<b>Ndaweringa</b>		Conditional Grant to Primary Education	N/A	3,047	1,821
<b>Mujjunza Quran</b>		Conditional Grant to Primary Education	N/A	4,167	2,811
LCII: NTUNDA Item: 263101 LG Conditional grants (Current)				5,241	3,316
<b>Ntunda</b>		Conditional Grant to Primary Education	N/A	5,241	3,316
<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 Item: 231001 Non Residential buildings (Depreciation)				4,600	0
<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>40,930</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,331</b>	<b>40,930</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>40,930</b>
LCII: BANANYWA Item: 231007 Other Fixed Assets (Depreciation)				41,331	4,971
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Completed	41,331	4,971
LCII: NTUNDA Item: 231007 Other Fixed Assets (Depreciation)				0	35,959

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BANANYWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>87,568</b>	<b>84,429</b>
<b>Borhole Drilling</b>	Namirembe	Conditional transfer for Rural Water	Completed	0	19,479
<b>Borehole Drilling</b>	Ntunda B	Conditional transfer for Rural Water	Completed	0	16,479

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,179</b>	<b>69,763</b>
<b>Sector: Education</b>				<b>209,928</b>	<b>47,380</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>209,928</i>	<i>47,380</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,151</b>	<b>16,806</b>
LCII: BUGULUMA				16,075	797
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Buguluma primary school	Conditional Grant to SFG	Completed	16,075	797
LCII: KIJJUBYA				16,075	15,236
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 StanceLatrine construction</b>	Kijubya primary school	Conditional Grant to SFG	Works Underway	16,075	15,236
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 quareters 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>30,574</b>
LCII: BUGULUMA				5,312	2,850
Item: 263101 LG Conditional grants (Current)					
<b>Buguluma</b>		Conditional Grant to Primary Education	N/A	5,312	2,850
LCII: BULAMULA				4,957	3,914
Item: 263101 LG Conditional grants (Current)					
<b>Kabagaya</b>		Conditional Grant to Primary Education	N/A	4,957	3,914
LCII: BYERIMA				5,841	3,463
Item: 263101 LG Conditional grants (Current)					
<b>Byerima</b>		Conditional Grant to Primary Education	N/A	5,841	3,463
LCII: KIJJUBYA				5,865	3,991
Item: 263101 LG Conditional grants (Current)					
<b>Bugondi Public</b>		Conditional Grant to Primary Education	N/A	3,647	2,326

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,179</b>	<b>69,763</b>
<b>Kijubya</b>		Conditional Grant to Primary Education	N/A	2,218	1,665
LCII: KIKOMA Item: 263101 LG Conditional grants (Current)				6,457	4,280
<b>Lwamagali</b>		Conditional Grant to Primary Education	N/A	2,881	1,851
<b>Bikoma C/U</b>		Conditional Grant to Primary Education	N/A	3,576	2,429
LCII: KITEREDDE Item: 263101 LG Conditional grants (Current)				2,313	1,762
<b>Kiteredde Community</b>		Conditional Grant to Primary Education	N/A	2,313	1,762
LCII: LWENDAGI Item: 263101 LG Conditional grants (Current)				2,676	2,527
<b>Lwendagi</b>		Conditional Grant to Primary Education	N/A	2,676	2,527
LCII: MISAGO Item: 263101 LG Conditional grants (Current)				2,936	3,095
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	2,936	3,095
LCII: NABITAKULI Item: 263101 LG Conditional grants (Current)				5,423	4,691
<b>Bisiika</b>		Conditional Grant to Primary Education	N/A	3,607	3,066
<b>Namukozi</b>		Conditional Grant to Primary Education	N/A	1,816	1,625
<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>21,870</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,831</b>	<b>21,870</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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>276,179</b>	<b>69,763</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>21,870</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	16,479
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Kamukanga	Conditional transfer for Rural Water	Completed	0	16,479
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>187,383</b>	<b>175,212</b>
<b>Sector: Works and Transport</b>				<b>60,610</b>	<b>42,591</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>60,610</b>	<b>42,591</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>30,253</b>
LCII: Not Specified				0	30,253
Item: 231003 Roads and bridges (Depreciation)					
<b>vehicle and equipment maintenance</b>		Other Transfers from Central Government	Completed	0	30,253
<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>92,976</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,751</b>	<b>54,396</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>40,945</b>
LCII: BUTEMBA WARD				0	40,945
Item: 231001 Non Residential buildings (Depreciation)					
<b>staff quarters construction</b>	Rwenjiri p/s	Conditional Grant to SFG	Works Underway	0	40,945
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,751</b>	<b>13,452</b>
LCII: BUKWIRI WARD				4,775	3,522
Item: 263101 LG Conditional grants (Current)					
<b>Bukwiri C/U</b>		Conditional Grant to Primary Education	N/A	4,775	3,522
LCII: BUTEMBA WARD				10,498	6,678
Item: 263101 LG Conditional grants (Current)					
<b>Kanywamahuri</b>		Conditional Grant to Primary Education	N/A	1,895	1,591
<b>Kagalama</b>		Conditional Grant to Primary Education	N/A	4,017	1,483

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>187,383</b>	<b>175,212</b>
<b>Rwenjiri</b>		Conditional Grant to Primary Education	N/A	1,579	1,272
<b>Kaseeta</b>		Conditional Grant to Primary Education	N/A	3,007	2,331
LCII: KATANABIRWA WARD Item: 263101 LG Conditional grants (Current)				5,477	3,252
<b>Kyabajojo</b>		Conditional Grant to Primary Education	N/A	5,477	3,252
<b>LG Function: Secondary Education</b>				<b>50,196</b>	<b>38,579</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,196</b>	<b>38,579</b>
LCII: BUKWIRI WARD Item: 263104 Transfers to other govt. units (Current)				50,196	38,579
<b>Butemba College SSS</b>		Conditional Grant to Secondary Education	N/A	50,196	38,579
<b>Sector: Health</b>				<b>14,800</b>	<b>11,168</b>
<b>LG Function: Primary Healthcare</b>				<b>14,800</b>	<b>11,168</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>1,125</b>
LCII: BUTEMBA WARD Item: 231001 Non Residential buildings (Depreciation)				0	1,125
<b>retention fee for intalation of power at butemba HCIII</b>		Conditional Grant to PHC - development	Completed	0	1,125
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,000</b>	<b>4,654</b>
LCII: BUKWIRI WARD Item: 263104 Transfers to other govt. units (Current)				6,000	4,654
<b>Bukwiri C.O.U HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	4,654
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>5,389</b>
LCII: BUKWIRI WARD Item: 291001 Transfers to Government Institutions				8,800	5,389
<b>Butemba HC 111</b>		Conditional Grant to PHC - development	N/A	8,800	5,389
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>18,338</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>18,338</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTEMBA T/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>187,383</b>	<b>175,212</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>7,719</b>
LCII: BUTEMBA WARD				18,000	7,719
Item: 231004 Transport equipment					
<b>O&amp;M of departmental vehicle and Fuel</b>		Conditional transfer for Rural Water	Completed	18,000	7,719
			(General Service (B2))		
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>10,619</b>
LCII: Not Specified				0	10,619
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention monies last FY</b>	Payment of retention monies for Last FY at District HQ	Conditional transfer for Rural Water	Completed	0	10,619
<b>Sector: Public Sector Management</b>				<b>8,026</b>	<b>10,140</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,026</b>	<b>10,140</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,026</b>	<b>10,140</b>
LCII: BUKWIRI WARD				8,026	10,140
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)	Completed	8,026	10,140
<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</b>	CFOs Office-District Hdqters	Locally Raised Revenues	N/A	2,000	0
<b>Desktop</b>	CFOs Office-District Hdqters	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 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>303,860</b>	<b>150,664</b>
<b>Sector: Works and Transport</b>				<b>62,078</b>	<b>57,529</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,078</i>	<i>57,529</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>62,078</b>	<b>57,529</b>
LCII: GAYAZA				42,078	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kiryajobya-Kiseka Road</b>		Other Transfers from Central Government	N/A	30,000	0
<b>Spot Improvement of Kyanga - Kyumulalama road (3.5 Kms)</b>		Other Transfers from Central Government	N/A	12,078	0
LCII: KIKUUBYA				0	57,529
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine mechanised maintenance of kiyuni - Kikuubya</b>		Not Specified	Works Underway	0	57,529
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>37,526</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,741</i>	<i>27,397</i>
<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)	Not Started	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 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>303,860</b>	<b>150,664</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>27,397</b>
LCII: GAYAZA				8,320	5,518
Item: 263101 LG Conditional grants (Current)					
<b>Kamudindi</b>		Conditional Grant to Primary Education	N/A	3,299	1,468
<b>Kalungu R/C</b>		Conditional Grant to Primary Education	N/A	2,044	2,012
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	2,976	2,037
LCII: KIKUUBYA				7,427	3,992
Item: 263101 LG Conditional grants (Current)					
<b>Kikuubya</b>		Conditional Grant to Primary Education	N/A	7,427	3,992
LCII: KIRYAJJOBYO				9,472	5,420
Item: 263101 LG Conditional grants (Current)					
<b>Butambuka</b>		Conditional Grant to Primary Education	N/A	3,512	2,061
<b>Kiryajjobyo</b>		Conditional Grant to Primary Education	N/A	3,670	1,865
<b>Kasubi Community</b>		Conditional Grant to Primary Education	N/A	2,289	1,493
LCII: KISALA				3,347	1,856
Item: 263101 LG Conditional grants (Current)					
<b>Kisala</b>		Conditional Grant to Primary Education	N/A	3,347	1,856
LCII: KIYUNI				10,916	6,376
Item: 263101 LG Conditional grants (Current)					
<b>Kyamulalama</b>		Conditional Grant to Primary Education	N/A	3,078	1,664
<b>King Kalema</b>		Conditional Grant to Primary Education	N/A	3,244	1,988
<b>Nankandula</b>		Conditional Grant to Primary Education	N/A	4,594	2,723

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>303,860</b>	<b>150,664</b>
LCII: LUWUUNA				2,321	2,542
Item: 263101 LG Conditional grants (Current)					
<b>Kiteredde R/C</b>		Conditional Grant to Primary Education	N/A	2,321	2,542
LCII: NKONDO				2,092	1,694
Item: 263101 LG Conditional grants (Current)					
<b>Nkondo</b>		Conditional Grant to Primary Education	N/A	2,092	1,694
<b>LG Function: Secondary Education</b>				<b>7,011</b>	<b>10,130</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,011</b>	<b>10,130</b>
LCII: KIYUNI				7,011	10,130
Item: 263104 Transfers to other govt. units (Current)					
<b>Nankandula SSS</b>		Conditional Grant to Secondary Education	N/A	7,011	10,130
<b>Sector: Health</b>				<b>9,530</b>	<b>5,836</b>
<b>LG Function: Primary Healthcare</b>				<b>9,530</b>	<b>5,836</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,530</b>	<b>5,836</b>
LCII: KIYUNI				6,220	3,809
Item: 291001 Transfers to Government Institutions					
<b>Kiyuni HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	3,809
LCII: LUWUUNA				3,310	2,027
Item: 291001 Transfers to Government Institutions					
<b>Kisala HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	2,027
<b>Sector: Water and Environment</b>				<b>12,500</b>	<b>49,773</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,500</b>	<b>49,773</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
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>49,773</b>
LCII: BULAMULA				0	18,592
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Kaseka in Gayaza Sc	Conditional transfer for Rural Water	Completed	0	18,592
LCII: GAYAZA				0	19,479

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GAYAZA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>303,860</b>	<b>150,664</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling</b>	Kasimbi Pr Sch	Conditional transfer for Rural Water	Completed	0	19,479
LCII: KIKUUBYA				0	5,851
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation ( Water Supply Facilities)</b>	Yakobo in Gayaza	Conditional transfer for Rural Water	Completed	0	5,851
LCII: KIYUNI				0	5,851
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation ( Water Supply Facilities)</b>	Garusemu in Gayaza	Conditional transfer for Rural Water	Completed	0	5,851

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>316,563</b>	<b>145,230</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>97,409</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,590</i>	<i>90,042</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>		Conditional Grant to SFG	Works Underway	0	9,383
<b>Output: Latrine construction and rehabilitation</b>				<b>16,075</b>	<b>15,978</b>
LCII: BUGULUMA				0	15,198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>		Conditional Grant to SFG	Completed	0	15,198
LCII: KAZO				0	780
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>316,563</b>	<b>145,230</b>
<b>5 StanceLatrine construction</b>	Gala Primary School	Conditional Grant to SFG	Completed	0	780
LCII: KYANKWANZI Item: 231007 Other Fixed Assets (Depreciation)				16,075	0
<b>5 StanceLatrine construction</b>	Sunga primary school	Conditional Grant to SFG	N/A	16,075	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>42,365</b>
LCII: KYANKWANZI Item: 231001 Non Residential buildings (Depreciation)				0	42,365
<b>staff quareters construction</b>	Kitegwa p/s	Conditional Grant to SFG	Works Underway	0	42,365
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,515</b>	<b>22,316</b>
LCII: GGALA Item: 263101 LG Conditional grants (Current)				5,352	3,442
<b>Gala</b>		Conditional Grant to Primary Education	N/A	3,654	2,017
<b>Rwengaju</b>		Conditional Grant to Primary Education	N/A	1,697	1,424
LCII: KYANKWANZI Item: 263101 LG Conditional grants (Current)				11,090	6,603
<b>Nteyera</b>		Conditional Grant to Primary Education	N/A	2,842	2,081
<b>Kayanja Army School</b>		Conditional Grant to Primary Education	N/A	2,857	1,664
<b>Kayanja</b>		Conditional Grant to Primary Education	N/A	2,818	1,297
<b>Sunga</b>		Conditional Grant to Primary Education	N/A	2,573	1,562
LCII: LUBIRI Item: 263101 LG Conditional grants (Current)				7,657	5,479
<b>Lubiri</b>		Conditional Grant to Primary Education	N/A	2,116	1,694
<b>Kyankwanzi St. Kizito</b>		Conditional Grant to Primary Education	N/A	3,007	2,022
<b>Rwomujubwe</b>		Conditional Grant to Primary Education	N/A	2,534	1,762

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>316,563</b>	<b>145,230</b>
LCII: LWEBISANJA				6,615	3,875
Item: 263101 LG Conditional grants (Current)					
<b>Kitegwa</b>		Conditional Grant to Primary Education	N/A	2,865	1,475
<b>Banda</b>		Conditional Grant to Primary Education	N/A	3,749	2,400
LCII: RWEMIGANDA				5,802	2,917
Item: 263101 LG Conditional grants (Current)					
<b>Kasejjere</b>		Conditional Grant to Primary Education	N/A	3,615	1,459
<b>Masodde Stand.Buwaga</b>		Conditional Grant to Primary Education	N/A	2,187	1,459
<b>LG Function: Secondary Education</b>				<b>12,054</b>	<b>7,367</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,054</b>	<b>7,367</b>
LCII: LUBIRI				12,054	7,367
Item: 263104 Transfers to other govt. units (Current)					
<b>St Josephs SS Kyankwanzi</b>		Conditional Grant to Secondary Education	N/A	12,054	7,367
<b>Sector: Health</b>				<b>23,352</b>	<b>13,708</b>
<b>LG Function: Primary Healthcare</b>				<b>23,352</b>	<b>13,708</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,822</b>	<b>7,872</b>
LCII: LUBIRI				13,822	7,872
Item: 263104 Transfers to other govt. units (Current)					
<b>St.Balikuddembe HC 111</b>		Conditional Grant to NGO Hospitals	N/A	0	7,872
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>5,836</b>
LCII: BANDA				3,310	2,027
Item: 291001 Transfers to Government Institutions					
<b>Banda HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	2,027
LCII: KYANKWANZI				6,220	3,809
Item: 291001 Transfers to Government Institutions					
<b>Kyankwanzi HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	3,809

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYANKWANZI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>316,563</b>	<b>145,230</b>
<b>Sector: Water and Environment</b>				<b>99,245</b>	<b>34,113</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,245</b>	<b>34,113</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: LUBIRI				0	4,603
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>29,510</b>
LCII: BANDA				28,957	14,755
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	banda	Other Transfers from Central Government	Completed	28,957	14,755
LCII: KYANKWANZI				0	14,755
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley Tank Construction</b>	Ssungu	Conditional transfer for Rural Water	Completed	0	14,755
LCII: LWEBISANJA				28,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	Biroboka	Other Transfers from Central Government	Completed	28,957	0

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>201,078</b>	<b>132,883</b>
<b>Sector: Education</b>				<b>164,608</b>	<b>113,405</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,713</b>	<b>32,894</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,075</b>	<b>15,198</b>
LCII: KIWAGUZI				16,075	15,198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kiboga parents primary school	Conditional Grant to SFG	Works Underway	16,075	15,198
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,637</b>	<b>17,696</b>
LCII: BUMBIRI				2,818	2,164
Item: 263101 LG Conditional grants (Current)					
<b>Bumbiri</b>		Conditional Grant to Primary Education	N/A	2,818	2,164
LCII: KIGANDO				6,843	4,338
Item: 263101 LG Conditional grants (Current)					
<b>Mulagi</b>		Conditional Grant to Primary Education	N/A	3,402	2,140
<b>St. Joseph Kigando</b>		Conditional Grant to Primary Education	N/A	3,441	2,199
LCII: KITEREDDE				5,028	3,525
Item: 263101 LG Conditional grants (Current)					
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	2,281	1,816
<b>Kampiri Islamic</b>		Conditional Grant to Primary Education	N/A	2,747	1,709
LCII: KIWAGUZI				5,194	3,398
Item: 263101 LG Conditional grants (Current)					
<b>Kiwaguzi</b>		Conditional Grant to Primary Education	N/A	1,784	1,302
<b>Kiboga Parents</b>		Conditional Grant to Primary Education	N/A	3,410	2,096
LCII: LUWAWU				5,754	4,270
Item: 263101 LG Conditional grants (Current)					
<b>Vvumba St. Joseph</b>		Conditional Grant to Primary Education	N/A	3,860	2,576
<b>Kikabala</b>		Conditional Grant to Primary Education	N/A	1,895	1,694

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>201,078</b>	<b>132,883</b>
<i>LG Function: Secondary Education</i>				<i>122,895</i>	<i>80,511</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,895</b>	<b>80,511</b>
LCII: KALAGI				41,415	31,335
Item: 263104 Transfers to other govt. units (Current)					
<b>St Josephs SS Vumba</b>		Conditional Grant to Secondary Education	N/A	41,415	31,335
LCII: KIGANDO				44,853	28,738
Item: 263104 Transfers to other govt. units (Current)					
<b>St Josephs vocation SS Kigando</b>		Conditional Grant to Secondary Education	N/A	44,853	28,738
LCII: KIWAGUZI				36,627	20,438
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiboga parents SSS</b>		Conditional Grant to Secondary Education	N/A	36,627	20,438
<b>Sector: Health</b>				<b>14,220</b>	<b>8,463</b>
<i>LG Function: Primary Healthcare</i>				<i>14,220</i>	<i>8,463</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>4,654</b>
LCII: LUWAWU				8,000	4,654
Item: 263104 Transfers to other govt. units (Current)					
<b>St.Noah Vvumba HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	4,654
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>3,809</b>
LCII: KIGANDO				6,220	3,809
Item: 291001 Transfers to Government Institutions					
<b>Nalinya Ndagire HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	3,809
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MULAGI S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>201,078</b>	<b>132,883</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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKANDWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>81,764</b>	<b>34,298</b>
<i>Sector: Education</i>				<b>40,432</b>	<b>29,497</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,523</i>	<i>19,283</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,523</b>	<b>19,283</b>
LCII: BUGOMOLWA				3,994	2,375
Item: 263101 LG Conditional grants (Current)					
<b>Bugomolwa</b>		Conditional Grant to Primary Education	N/A	3,994	2,375
LCII: BULAGWE				1,768	2,091
Item: 263101 LG Conditional grants (Current)					
<b>Bulagwe</b>		Conditional Grant to Primary Education	N/A	1,768	2,091
LCII: KABUWUKA				2,707	1,498
Item: 263101 LG Conditional grants (Current)					
<b>Kabuwuka</b>		Conditional Grant to Primary Education	N/A	2,707	1,498
LCII: KASOOLO				2,873	2,155
Item: 263101 LG Conditional grants (Current)					
<b>Kasoolo SDA</b>		Conditional Grant to Primary Education	N/A	2,873	2,155
LCII: KIRYANONGO				2,920	2,821
Item: 263101 LG Conditional grants (Current)					
<b>Kiryanongo R/C</b>		Conditional Grant to Primary Education	N/A	2,920	2,821
LCII: NAKALAMA				3,228	2,066
Item: 263101 LG Conditional grants (Current)					
<b>St. Joseph Nakalama</b>		Conditional Grant to Primary Education	N/A	3,228	2,066
LCII: NATYOLE				6,772	4,329
Item: 263101 LG Conditional grants (Current)					
<b>St. Charles Natyole</b>		Conditional Grant to Primary Education	N/A	3,307	2,115
<b>Magala Memorial</b>		Conditional Grant to Primary Education	N/A	3,465	2,213
LCII: NKANDWA				3,260	1,949
Item: 263101 LG Conditional grants (Current)					
<b>Nkandwa Muslim</b>		Conditional Grant to Primary Education	N/A	3,260	1,949
<i>LG Function: Secondary Education</i>				<b>12,909</b>	<b>10,214</b>

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NKANDWA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>81,764</b>	<b>34,298</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,909</b>	<b>10,214</b>
LCII: KASOOLO				12,909	10,214
Item: 263104 Transfers to other govt. units (Current)					
<b>St Pual CoU SS</b>		Conditional Grant to Secondary Education	N/A	12,909	10,214
<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</b>	Kasolo SS School	Conditional transfer for Rural Water	Completed	0	4,801
<b>( Water Supply Facilities)</b>					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIBOGA WEST</i>		<b>212,479</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>212,479</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>212,479</i>	<i>0</i>
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>193,423</b>	<b>198,592</b>
<b>Sector: Works and Transport</b>				<b>25,000</b>	<b>82,618</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,000</i>	<i>82,618</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,000</b>	<b>82,618</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	30,605
Item: 231003 Roads and bridges (Depreciation)					
<b>Supervision of road works in the district</b>		Other Transfers from Central Government	Not Started	0	30,605
<b>Sector: Education</b>				<b>85,295</b>	<b>71,888</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,295</i>	<i>71,888</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,243</b>	<b>48,805</b>
LCII: KIKONDA				47,243	48,805
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction at Ndaweringa.</b>	Bulongo P/S	Conditional Grant to SFG	Works Underway	47,243	48,805
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,052</b>	<b>23,083</b>
LCII: KATUUGO				7,388	6,067
Item: 263101 LG Conditional grants (Current)					
<b>Kijogolo</b>		Conditional Grant to Primary Education	N/A	2,163	2,052
<b>Mbaali</b>		Conditional Grant to Primary Education	N/A	2,897	1,748
<b>Katuugo Public</b>		Conditional Grant to Primary Education	N/A	2,329	2,267
LCII: KIGABWA				2,408	1,513
Item: 263101 LG Conditional grants (Current)					
<b>Kigabwa</b>		Conditional Grant to Primary Education	N/A	2,408	1,513
LCII: KIGANDO				11,918	6,865

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>193,423</b>	<b>198,592</b>
Item: 263101 LG Conditional grants (Current)					
<b>Bukhari</b>		Conditional Grant to Primary Education	N/A	4,333	2,841
<b>Katuugo (Kigando)</b>		Conditional Grant to Primary Education	N/A	2,834	2,066
<b>Kigando Public</b>		Conditional Grant to Primary Education	N/A	4,751	1,959
LCII: KIKONDA				4,878	2,591
Item: 263101 LG Conditional grants (Current)					
<b>Kikonda</b>		Conditional Grant to Primary Education	N/A	4,878	2,591
LCII: KYAKABUGA				6,772	3,991
Item: 263101 LG Conditional grants (Current)					
<b>Kyakabuga</b>		Conditional Grant to Primary Education	N/A	4,294	2,316
<b>Bulongo</b>		Conditional Grant to Primary Education	N/A	2,479	1,674
LCII: MBOGOBBIRI				4,688	2,057
Item: 263101 LG Conditional grants (Current)					
<b>Mbogobbiri</b>		Conditional Grant to Primary Education	N/A	4,688	2,057
<b>Sector: Health</b>				<b>12,840</b>	<b>6,816</b>
<b>LG Function: Primary Healthcare</b>				<b>12,840</b>	<b>6,816</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,840</b>	<b>6,816</b>
<i>LCII: KIGABWA</i>					
Item: 291001 Transfers to Government Institutions					
<b>Mujunza HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	2,027
<i>LCII: KIKONDA</i>					
Item: 291001 Transfers to Government Institutions					
<b>Kikonda HC 111</b>		Conditional Grant to PHC - development	N/A	6,220	2,762
<i>LCII: Not Specified</i>					
Item: 291001 Transfers to Government Institutions					
<b>Bananywa HC 11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,310	2,027

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSAMBYA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>193,423</b>	<b>198,592</b>
<b>Sector: Water and Environment</b>				<b>70,288</b>	<b>37,270</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,288</b>	<b>37,270</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,331</b>	<b>22,515</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	19,479
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Migongolomi	Conditional transfer for Rural Water	Completed	0	19,479
<b>Output: Construction of dams</b>				<b>28,957</b>	<b>14,755</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
LCII: MBOGOBBIRI				0	14,755
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley Tank Construction</b>	Mbogobiri	Conditional transfer for Rural Water	Completed	0	14,755

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>102,279</b>	<b>59,721</b>
<b>Sector: Education</b>				<b>45,138</b>	<b>21,170</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,138</b>	<b>21,170</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>21,170</b>
LCII: KAYINDIYINDI				3,126	2,155
Item: 263101 LG Conditional grants (Current)					
<b>Kayindiyindi</b>		Conditional Grant to Primary Education	N/A	3,126	2,155
LCII: KITABONA				3,339	2,409
Item: 263101 LG Conditional grants (Current)					
<b>St. Balikuddembe</b>		Conditional Grant to Primary Education	N/A	3,339	2,409
LCII: KITWALA				18,367	11,866
Item: 263101 LG Conditional grants (Current)					
<b>Degeya</b>		Conditional Grant to Primary Education	N/A	3,189	2,228
<b>Nsambya</b>		Conditional Grant to Primary Education	N/A	3,212	1,880
<b>Nzoo</b>		Conditional Grant to Primary Education	N/A	4,065	2,008
<b>Bambala</b>		Conditional Grant to Primary Education	N/A	2,999	1,782

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>102,279</b>	<b>59,721</b>
<b>Kitwala</b>		Conditional Grant to Primary Education	N/A	4,901	3,968
LCII: SIRIMULA Item: 263101 LG Conditional grants (Current)				7,498	4,740
<b>Kambuzi</b>		Conditional Grant to Primary Education	N/A	3,820	3,169
<b>Sirimula</b>		Conditional Grant to Primary Education	N/A	3,678	1,571
<b>Sector: Health</b>				<b>3,310</b>	<b>2,027</b>
<b>LG Function: Primary Healthcare</b>				<b>3,310</b>	<b>2,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,310</b>	<b>2,027</b>
LCII: SIRIMULA Item: 291001 Transfers to Government Institutions				3,310	2,027
<b>Sirimula HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	2,027
<b>Sector: Water and Environment</b>				<b>53,831</b>	<b>36,524</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,831</b>	<b>36,524</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>36,524</b>
LCII: KAYINDIYINDI Item: 231007 Other Fixed Assets (Depreciation)				41,331	17,045
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Works Underway	41,331	17,045
LCII: KITWALA Item: 231007 Other Fixed Assets (Depreciation)				0	19,479
<b>Borehole Drilling</b>	Ddegeya	Conditional transfer for Rural Water	Completed	0	19,479

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>187,360</b>	<b>151,196</b>
<b>Sector: Education</b>				<b>154,519</b>	<b>97,114</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,128</b>	<b>9,277</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
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>776</b>
LCII: KAZO				0	776
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine construction</b>	Kiryamakobe P/s	Conditional Grant to SFG	Completed	0	776
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,676</b>	<b>8,501</b>
LCII: KISOJJO WARD				5,841	3,902
Item: 263101 LG Conditional grants (Current)					
<b>Ndibata</b>		Conditional Grant to Primary Education	N/A	2,897	2,052
<b>Kisojjo</b>		Conditional Grant to Primary Education	N/A	2,944	1,851
LCII: NTUUTI WARD				6,835	4,598
Item: 263101 LG Conditional grants (Current)					
<b>Kiryamakobe</b>		Conditional Grant to Primary Education	N/A	3,386	2,110
<b>Kyabasiita</b>		Conditional Grant to Primary Education	N/A	3,449	2,488
<b>LG Function: Secondary Education</b>				<b>134,391</b>	<b>87,837</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,391</b>	<b>87,837</b>
LCII: NTUUTI WARD				54,303	43,980
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyimbazi Public SSS</b>		Conditional Grant to Secondary Education	N/A	54,303	43,980
LCII: NTWETWE CENTRAL WARD				80,088	43,858

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTWETWE T.C</b>		<i>LCIV: KIBOGA WEST</i>		<b>187,360</b>	<b>151,196</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Ntwetwe citizen SS</b>		Conditional Grant to Secondary Education	N/A	80,088	43,858
<b>Sector: Health</b>				<b>32,840</b>	<b>54,081</b>
<b>LG Function: Primary Healthcare</b>				<b>32,840</b>	<b>54,081</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>4,654</b>
LCII: KISOJO WARD				8,000	4,654
Item: 263104 Transfers to other govt. units (Current)					
<b>St.Tereza Ndibata HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	4,654
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>49,427</b>
LCII: NTWETWE CENTRAL WARD				24,840	49,427
Item: 291001 Transfers to Government Institutions					
<b>Ntwetwe HC IV</b>		Conditional Grant to PHC - development	N/A	24,840	49,427

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,579</b>	<b>192,354</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>99,348</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>114,711</b>	<b>74,876</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,243</b>	<b>24,197</b>
LCII: KIKOLIMBO				47,243	24,197
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom, Office and Store construction</b>	Gayaza C.O.U P/S	Conditional Grant to SFG	Works Underway	47,243	24,197
<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>35,443</b>
LCII: KIDUUMI				2,842	1,532
Item: 263101 LG Conditional grants (Current)					
<b>Nakakabala</b>		Conditional Grant to Primary Education	N/A	2,842	1,532
LCII: KIKOLIMBO				4,381	3,304
Item: 263101 LG Conditional grants (Current)					
<b>Gayaza C/U</b>		Conditional Grant to Primary Education	N/A	1,887	1,277
<b>Kikolimbo Islamic</b>		Conditional Grant to Primary Education	N/A	2,494	2,027
LCII: KISOLOZA				4,499	3,140
Item: 263101 LG Conditional grants (Current)					
<b>Kasambya</b>		Conditional Grant to Primary Education	N/A	4,499	3,140
LCII: KISOZI				3,694	2,619
Item: 263101 LG Conditional grants (Current)					

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,579</b>	<b>192,354</b>
<b>Kisozi</b>		Conditional Grant to Primary Education	N/A	1,879	1,429
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	1,816	1,189
LCII: KIYOMBYA Item: 263101 LG Conditional grants (Current)				2,881	2,806
<b>Kiyombya</b>		Conditional Grant to Primary Education	N/A	2,881	2,806
LCII: LWANSAMA Item: 263101 LG Conditional grants (Current)				4,294	3,251
<b>Kabanga</b>		Conditional Grant to Primary Education	N/A	1,800	1,924
<b>Goodwill Masodde</b>		Conditional Grant to Primary Education	N/A	2,494	1,326
LCII: MASODDE Item: 263101 LG Conditional grants (Current)				9,353	5,689
<b>Kirangazi</b>		Conditional Grant to Primary Education	N/A	2,021	1,449
<b>Kiryamasasa</b>		Conditional Grant to Primary Education	N/A	2,486	1,557
<b>Masodde Muslim</b>		Conditional Grant to Primary Education	N/A	4,846	2,684
LCII: NABULEMBEKO Item: 263101 LG Conditional grants (Current)				8,541	6,219
<b>Kikajjo</b>		Conditional Grant to Primary Education	N/A	2,494	1,978
<b>Nabidondolo</b>		Conditional Grant to Primary Education	N/A	2,486	1,821
<b>Nabulembeko</b>		Conditional Grant to Primary Education	N/A	3,560	2,419
LCII: NAKITEMBE Item: 263101 LG Conditional grants (Current)				6,078	3,471
<b>Lubuga</b>		Conditional Grant to Primary Education	N/A	2,329	1,454
<b>Kiremeera</b>		Conditional Grant to Primary Education	N/A	3,749	2,017

# Vote: 597 Kyankwanzi District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,579</b>	<b>192,354</b>
LCII: WATTUBA				4,831	3,412
Item: 263101 LG Conditional grants (Current)					
<b>Kalukwaju</b>		Conditional Grant to Primary Education	N/A	2,226	1,444
<b>Kitabowa</b>		Conditional Grant to Primary Education	N/A	2,605	1,968
<i>LG Function: Secondary Education</i>				<b>49,209</b>	<b>24,472</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,209</b>	<b>24,472</b>
LCII: MASODDE				49,209	24,472
Item: 263104 Transfers to other govt. units (Current)					
<b>Bright future SSS</b>		Conditional Grant to Secondary Education	N/A	49,209	24,472
<b>Sector: Health</b>				<b>14,620</b>	<b>8,708</b>
<i>LG Function: Primary Healthcare</i>				<b>14,620</b>	<b>8,708</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,000</b>	<b>4,654</b>
LCII: MASODDE				8,000	4,654
Item: 263104 Transfers to other govt. units (Current)					
<b>Masodde Social Service Center HC 11</b>		Conditional Grant to NGO Hospitals	N/A	0	4,654
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>4,054</b>
LCII: LWANSAMA				3,310	2,027
Item: 291001 Transfers to Government Institutions					
<b>Kikolimbo HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	2,027
LCII: NAKITEMBE				3,310	2,027
Item: 291001 Transfers to Government Institutions					
<b>Nakitembe HC 11</b>		Conditional Grant to PHC - development	N/A	3,310	2,027
<b>Sector: Water and Environment</b>				<b>80,038</b>	<b>84,298</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>80,038</b>	<b>84,298</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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WATTUBA S/C</b>		<i>LCIV: KIBOGA WEST</i>		<b>298,579</b>	<b>192,354</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>47,704</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	19,479
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Lutukuma	Conditional transfer for Rural Water	Completed	0	19,479
LCII: LWANSAMA				0	19,479
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Kisekende II	Conditional transfer for Rural Water	Completed	0	19,479
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>20,017</b>
LCII: LWANSAMA				28,957	20,017
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	Nabulembeko	Conditional transfer for Rural Water	Completed	28,957	20,017

**Vote: 597** Kyankwanzi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,500</b>	<b>2,000</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,500</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>1,500</b>
LCII: Not Specified				0	1,500
Item: 231003 Roads and bridges (Depreciation)					
<b>Furniture supply</b>		Not Specified	Not Started	0	1,500
<b>Sector: Water and Environment</b>				<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 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 597** Kyankwanzi District

**2015/16 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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