
Vote: 597 Kyankwanzi District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:597 Kyankwanzi District for FY 2013/14. 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: 9/12/2014

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****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	416,398	426,263	102%
2a. Discretionary Government Transfers	1,541,565	1,306,859	85%
2b. Conditional Government Transfers	9,149,146	8,990,470	98%
2c. Other Government Transfers	861,748	1,375,622	160%
3. Local Development Grant	324,034	324,034	100%
Total Revenues	12,292,892	12,423,249	101%

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	672,170	693,833	693,648	103%	103%	100%
2 Finance	352,582	332,915	332,837	94%	94%	100%
3 Statutory Bodies	492,071	435,331	433,553	88%	88%	100%
4 Production and Marketing	1,524,302	1,547,711	1,527,540	102%	100%	99%
5 Health	1,297,612	1,312,434	1,312,333	101%	101%	100%
6 Education	6,166,314	5,980,861	5,976,796	97%	97%	100%
7a Roads and Engineering	689,803	772,190	745,714	112%	108%	97%
7b Water	535,262	542,705	541,842	101%	101%	100%
8 Natural Resources	125,092	46,371	47,209	37%	38%	102%
9 Community Based Services	221,040	610,663	227,394	276%	103%	37%
10 Planning	110,528	89,836	89,836	81%	81%	100%
11 Internal Audit	106,116	54,619	54,618	51%	51%	100%
Grand Total	12,292,892	12,419,469	11,983,319	101%	97%	96%
<i>Wage Rec't:</i>	7,208,507	6,959,367	6,959,367	97%	97%	100%
<i>Non Wage Rec't:</i>	2,519,825	2,872,424	2,487,849	114%	99%	87%
<i>Domestic Dev't</i>	2,564,559	2,587,677	2,536,103	101%	99%	98%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

As at end of the fourth Quarter, the district had cumulatively collected and received 101% of its annual revenue budget overall. Generally locally raised revenue registered the best performance at 102%. Central government transfers performed well with conditional grants performing at 98%, Discretionary Government transfers at 85% and other government transfers at 160%. We commend central government for that relented support.

Discretionary grants, however under performed at 85%. The variance as to the expected outturn was on account of variances in unconditional grant wage Actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls other than the IPFs as they appear in the budget.

The overall budget performance on LRR stood at 102 %. The good performance was attributed to;

Summary: Overview of Revenues and Expenditures

Very good performance was registered in some items like land fees performing at 293% and other fees and charges at 244%.

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

Other fees and charges were mainly collected from farmers' contributions towards bore hole drilling and water tanks.

Almost all funds were transferred to the operational accounts (101%) leaving a balance of only Shs 3,780,562/= on the General fund account. These were locally raised revenue pending transfer to operational accounts like natural resources and Community which ended the quarter with negative balances.

However by the end of qter, the departments had spent 97% of the funds released to them. The qterly expenditure performance stood at 96% overall, leaving about 4% un spent as at the end of the fourth quarter.

Most departments absorbed above 80% of the funds released to them, with Water performing at 101%, Health at 101%, Administration performing at 103%, Education at 97%, production and marketing at 100% Finance at 94%, planning at 81%. Underperformance was however registered in the departments of natural resources, community and internal audit. One of the crosscutting reasons for their under performance was un realistic budgeting especially under the wage component and under staffing in those departments. The youth Livelihood grant under the community department accounts for the over performance of 274% budget release, however, this grant was released in late June and so it could not be spent before the youth groups were prepared. The youth Livelihood grant described in the above paragraph together with other grants like Luwero-Rwenzori account for the biggest percentage of the funds that remained un spent as at the end of the fourth quarter. These grants were rolled over to the new financial year.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	416,398	426,263	102%
Locally Raised Revenues	83,484	89,896	108%
Animal & Crop Husbandry related levies	13,000	0	0%
Forestry Products Levy	63,000	48,685	77%
Land Fees	55,000	161,225	293%
Local Service Tax	46,000	20,131	44%
Market/Gate Charges	20,000	14,168	71%
Other Fees and Charges	4,752	11,603	244%
Park Fees	6,000	8,550	143%
Charcoal Burning fees	30,000	0	0%
Livestock Exit fees	64,557	62,734	97%
Business licences	6,605	1,000	15%
Produce Loading Levy	12,000	0	0%
Application Fees	12,000	8,272	69%
2a. Discretionary Government Transfers	1,541,565	1,306,859	85%
Transfer of District Unconditional Grant - Wage	780,157	739,613	95%
Urban Unconditional Grant - Non Wage	81,819	81,793	100%
District Unconditional Grant - Non Wage	429,202	429,202	100%
Transfer of Urban Unconditional Grant - Wage	250,387	56,252	22%
2b. Conditional Government Transfers	9,149,146	8,990,470	98%
Conditional Grant to PAF monitoring	32,016	32,016	100%
Conditional Grant to Secondary Education	247,894	247,893	100%
Conditional Grant to Primary Salaries	4,061,002	4,043,597	100%
Conditional Grant to Primary Education	238,688	238,688	100%
Conditional Grant to PHC Salaries	1,024,008	1,075,564	105%
Conditional Grant to Agric. Ext Salaries	28,002	9,380	33%
Conditional Grant to Functional Adult Lit	8,731	8,731	100%
Conditional Grant to PHC - development	59,366	59,366	100%
Conditional Grant to Secondary Salaries	995,588	840,424	84%
Conditional Grant to NGO Hospitals	43,822	43,822	100%
Conditional Grant for NAADS	738,843	738,843	100%
Conditional Grant to Community Devt Assistants Non Wage	2,212	2,212	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	5,620	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	108,465	89%
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	81%
Conditional Grant to PHC- Non wage	83,799	83,799	100%
Conditional transfers to Special Grant for PWDs	16,628	16,628	100%
Conditional Grant to Women Youth and Disability Grant	7,964	7,964	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,120	58,800	98%
Conditional transfers to Production and Marketing	75,626	75,626	100%
Conditional transfers to School Inspection Grant	25,971	25,971	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional transfers to DSC Operational Costs	23,686	23,684	100%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	23,000	23,000	100%
NAADS (Districts) - Wage	188,385	188,385	100%
2c. Other Government Transfers	861,748	1,375,622	160%
Support to Women groups		3,500	
Special grant for NAADs		53,420	
Roads maintenance/URF	445,670	545,169	122%
PLE facilitation grant from UNEB		6,720	
Luweero-Rwenzori	416,079	390,722	94%
Head count		700	
Youth Livelihood Program		375,391	
3. Local Development Grant	324,034	324,034	100%
LGMSD (Former LGDP)	324,034	324,034	100%
Total Revenues	12,292,892	12,423,249	101%

(i) Cummulative Performance for Locally Raised Revenues

Overall budget performance on LRR stood at 102%. The performance should have been 100%, however the following factors are some of the reasons for the over performance;

Very good performance was registered in some items like land fees that performed at 293% and other fees and charges at 244%.

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

Other fees and charges were mainly collected from farmers' contributions towards borehole drilling and valley dams.

However, there was poor performance in the items of business licences, local service tax charcoal burning fees and produce loading levy. Fresh enumeration and assessment of businesses needed to be done to improve on the collections from business licenses.

Much of the Local service Tax from government employees was being directed to their districts of birth rather than their district of residence causing a short fall. Charcoal burning and produce loading levy have been abandoned due to policy contradictions.

(ii) Cummulative Performance for Central Government Transfers

Generally, there was good revenue performance registered in the central government transfers.

The discretionary government transfers performed at 85%, the variance as to the expected outturn was on account of variances in unconditional grant wage Actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls which are not exactly equal to the wage estimates.

Performance under the conditional govt transfers stood at 98% as opposed to the expected 100%. Reasons were that releases of the conditional grant for Agric extension salaries, secondary teachers salaries and conditional transfers to salary and gratuity for local government elected leaders is based on the staff in post rather than the budget. Hence causing an under performance in those areas as against the budget. The development grants were released up to 100%. We appreciate MoFPED for that initiative.

Other government transfers performed at 160%. The emergency funds released to Butemba T/C and Monies for Youth Livelihood programme account for this over performance.

Overall Government transfers were registered more than planned.

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

(iii) Cummulative Performance for Donor Funding

The district did not attract any donor funding at the time of planning, and did not receive any during the third quarter hence no revenue obtained from this category.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	601,949	630,983	105%	150,487	169,299	113%
Conditional Grant to PAF monitoring	14,660	14,642	100%	3,665	3,661	100%
Locally Raised Revenues	41,565	45,085	108%	10,391	13,347	128%
Multi-Sectoral Transfers to LLGs	223,748	201,019	90%	55,937	44,491	80%
District Unconditional Grant - Non Wage	88,285	112,535	127%	22,071	37,603	170%
Transfer of Urban Unconditional Grant - Wage		8,968		0	3,374	
Transfer of District Unconditional Grant - Wage	233,690	248,734	106%	58,423	66,824	114%
<i>Development Revenues</i>	70,221	62,850	90%	17,555	5,820	33%
LGMSD (Former LGDP)	36,981	43,315	117%	9,245	4,520	49%
Other Transfers from Central Government	15,194	5,040	33%	3,799	0	0%
Multi-Sectoral Transfers to LLGs	18,046	14,495	80%	4,512	1,300	29%
Total Revenues	672,170	693,833	103%	168,043	175,119	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,948	630,798	105%	150,487	169,187	112%
Wage	233,690	257,701	110%	58,422	70,198	120%
Non Wage	368,258	373,097	101%	92,065	98,989	108%
<i>Development Expenditure</i>	70,221	62,850	90%	17,556	10,114	58%
Domestic Development	70,221	62,850	90%	17,556	10,114	58%
Donor Development	0	0		0	0	
Total Expenditure	672,169	693,648	103%	168,042	179,301	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		185	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		186	0%			

By the end of the fourth quarter, the Administration department had received 103% of its total budget. Supplementary budgets under non wage were done and the departmental work plan had been revised to cater for the outstanding balance of the vehicle asset facility for the CAOs vehicle. In addition, the departments registered more LDGMSD most especially in LLGS this was as result of co funding more to the LDG accounts.

That also explains the over performance of 104% in the fourth quarter.

The department had spent the entire 104% of its budget as received, leaving a balance Sh.185,570= left to cater for bank charges.

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

The sector had un -spent balance of 185,570/= was left to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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	90	75
Function Cost (UShs '000)	672,169	693,648
Cost of Workplan (UShs '000):	672,169	693,648

Less Capacity building sessions were under taken since emphasis was on servicing the vehicle loan
75% of The LG posts were filled against the 90% planned since MoPS discouraged new recruitments.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,005	321,698	96%	83,501	91,181	109%
Conditional Grant to PAF monitoring	3,774	3,778	100%	944	944	100%
Locally Raised Revenues	34,360	48,684	142%	8,590	19,044	222%
Multi-Sectoral Transfers to LLGs	117,271	106,323	91%	29,318	26,012	89%
District Unconditional Grant - Non Wage	81,963	72,087	88%	20,491	22,475	110%
Transfer of District Unconditional Grant - Wage	96,637	90,827	94%	24,159	22,707	94%
<i>Development Revenues</i>	18,577	11,217	60%	4,644	485	10%
Multi-Sectoral Transfers to LLGs	2,577	1,521	59%	644	485	75%
District Unconditional Grant - Non Wage	16,000	9,696	61%	4,000	0	0%
Total Revenues	352,582	332,915	94%	88,146	91,666	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,006	321,619	96%	83,501	96,192	115%
Wage	115,743	90,826	78%	28,936	22,706	78%
Non Wage	218,263	230,793	106%	54,566	73,486	135%
<i>Development Expenditure</i>	18,577	11,217	60%	4,644	1,091	23%
Domestic Development	18,577	11,217	60%	4,644	1,091	23%
Donor Development	0	0		0	0	
Total Expenditure	352,583	332,837	94%	88,146	97,283	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79	0%			

By the end of Quarter 4, Finance department had received and spent 94 % of its annual budget, leaving almost no balance as at end of quarter. More LRR was allocated to the department to renovate a district store that was urgently required in preparation for storage of census materials.

In quarter 4 alone, the department received and spent 104% of its quarterly budget. This was as result of the budget activities deferred to the fourth quarter from the previous quarter and they include; Renovation of the district store and maintenance of the departmental vehicle.

Sh. 78,242/= was left to cater for bank charges. However, there was negative balance of Ush.235, 000 that accrued in LLGs as result of accumulated bank charges.

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

The sector had un -spent balance of 78,242/= was left to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	30/07/14
Value of LG service tax collection	46000000	426264000
Value of Other Local Revenue Collections	286914000	140003273
Date of Approval of the Annual Workplan to the Council	16/8/2013	15/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	10/4/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2013	28/9/2013
	Function Cost (UShs '000)	332,837
	Cost of Workplan (UShs '000):	332,837

The department collected more locally raised revenue than what was budgeted for this was due to efficiency and effectiveness of the District land board.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	472,071	435,331	92%	118,018	159,533	135%
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	81%	5,850	6,900	118%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	1,249	1,250	100%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	23,684	100%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	108,465	89%	30,420	33,666	111%
Conditional transfers to Councillors allowances and E	60,120	58,800	98%	15,030	45,300	301%
Locally Raised Revenues	48,993	76,269	156%	12,248	31,316	256%
Multi-Sectoral Transfers to LLGs	56,233	48,038	85%	14,058	15,624	111%
District Unconditional Grant - Non Wage	76,407	59,036	77%	19,102	10,456	55%
Transfer of Urban Unconditional Grant - Wage		4,614		0	710	
Transfer of District Unconditional Grant - Wage	32,183	8,155	25%	8,046	2,039	25%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	492,071	435,331	88%	123,018	159,533	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	472,071	433,553	92%	118,012	164,026	139%
Wage	177,920	140,133	79%	44,479	43,315	97%
Non Wage	294,151	293,420	100%	73,534	120,711	164%
<i>Development Expenditure</i>	20,000	0	0%	5,005	0	0%
Domestic Development	20,000	0	0%	5,005	0	0%
Donor Development	0	0		0	0	
Total Expenditure	492,071	433,553	88%	123,018	164,026	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,778	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,778	0%			

By the end of the Fourth quarter, the department had received 88% of its total budget. However for the Fourth quarter alone, the department received 130% of the quarterly budget. More LRR was allocated to the sector that originally planned this was as result of identifying the urgency to sensitise the public (Kyankwanzi communities using public land on land matters as a strategy of mobilising more locally raised revenue for the district.

Of 88%, 86% of the budget had been spent by the end of fourth quarter. Leaving a negative balance 1,778,000/=.

The un-spent funds were as follows;

The unspent balance was 1,778,000/= reserved for bank charges.

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

The un-spent funds were as follows;

The unspent balance was 1,778,000/= reserved for bank charges.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	196
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	99	100
No. of LG PAC reports discussed by Council	4	6
Function Cost (UShs '000)	492,071	433,553
Cost of Workplan (UShs '000):	492,071	433,553

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

The chairman made a field visit to all LLGs to monitor government programmes and make consultative meetings

2 field visits by secretary for health to health facilities

1 office of council operated and maintained at the District Hdqterscarried out 1 radio talkshow on radio Kiboga

14 consultative meetings by the district speaker

3 members of DEC attended the Heroe's day at Bukalamuli

The Speaker and deputy speaker travelled o Rwanda for a study visit
finance committee met to consider the revenue enhancement plan

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	385,194	362,062	94%	96,299	109,068	113%
Conditional Grant to Agric. Ext Salaries	28,002	9,380	33%	7,000	3,127	45%
Conditional transfers to Production and Marketing	75,626	75,626	100%	18,907	18,905	100%
NAADS (Districts) - Wage	188,385	188,385	100%	47,096	47,096	100%
Locally Raised Revenues	10,669	22,638	212%	2,667	22,622	848%
Multi-Sectoral Transfers to LLGs	14,693	8,642	59%	3,673	1,913	52%
District Unconditional Grant - Non Wage	7,319	10,414	142%	1,830	3,660	200%
Transfer of District Unconditional Grant - Wage	60,499	46,977	78%	15,125	11,744	78%
<i>Development Revenues</i>	1,139,108	1,185,649	104%	284,777	113,626	40%
Conditional Grant for NAADS	738,843	738,843	100%	184,711	0	0%
LGMSD (Former LGDP)	50,426	71,441	142%	12,606	13,115	104%
Unspent balances – Other Government Transfers		53,420		0	0	
Other Transfers from Central Government	308,133	256,091	83%	77,033	84,664	110%
Multi-Sectoral Transfers to LLGs	41,706	59,854	144%	10,427	15,847	152%
District Unconditional Grant - Non Wage		6,000		0	0	
Total Revenues	1,524,302	1,547,711	102%	381,076	222,694	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,194	362,062	94%	95,575	127,106	133%
Wage	276,886	244,742	88%	69,222	61,967	90%
Non Wage	108,308	117,320	108%	26,354	65,139	247%
<i>Development Expenditure</i>	1,139,108	1,165,478	102%	284,146	124,992	44%
Domestic Development	1,139,108	1,165,478	102%	284,146	124,992	44%
Donor Development	0	0		0	0	
Total Expenditure	1,524,302	1,527,540	100%	379,721	252,098	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,171	2%			
Domestic Development		20,171	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,171	1%			

By the end of the fourth quarter, production department had received 102% of its annual budget and spent 100% of it. More LRR and Non wage was allocated to the sector so as to facilitate the fencing of Katanabirwa district land as away of saving it from encroachers/squatters.

This left a balance of only 1%. It included 20,000,000/= for LRDP for purchase of Friesian heifers whose procurement process was not concluded by the end of the quarter and 171,488/= under PMG for bank charges.

However much of the department funds were received in the fourth quarter with a revenue out turn of 54% and an expenditure outturn of 60%.

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

The un- spent funds were as follows;

It included 20,000,000/= for LRDP for purchase of Friesian heifers whose procurement process was not concluded by the end of the quarter and 171,488/= under PMG for bank charges.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	5618	17963
No. of farmers receiving Agriculture inputs	5300	7232
Function Cost (UShs '000)	990,900	1,046,651
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		5
No. of livestock vaccinated	135000	33750
No of livestock by types using dips constructed	15000	0
No. of livestock by type undertaken in the slaughter slabs	400	0
No. of fish ponds constructed and maintained	1	0
Number of anti vermin operations executed quarterly	4	14
No. of parishes receiving anti-vermin services		20
No. of tsetse traps deployed and maintained	2	0
No of valley dams constructed	10	11
Function Cost (UShs '000)	524,983	474,734
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	8,419	6,154
Cost of Workplan (UShs '000):	1,524,302	1,527,540

Construction of cattle dips and slaughter slabs were not possible in the FY 2013/2014 since the district executive prioritised fencing of the veterinary land instead.

Standard out puts were not realised under commercial services since the department entirely depends on Locally Raised Revenue which is not fourth coming.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,208,978	1,232,341	102%	302,245	345,459	114%
Conditional Grant to PHC Salaries	1,024,008	1,075,564	105%	256,002	307,207	120%
Conditional Grant to PHC- Non wage	83,799	83,799	100%	20,950	20,935	100%
Conditional Grant to NGO Hospitals	43,822	43,822	100%	10,956	10,954	100%
Locally Raised Revenues		151		0	52	
Multi-Sectoral Transfers to LLGs	53,348	28,006	52%	13,337	6,310	47%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	0	0%
<i>Development Revenues</i>	88,634	80,092	90%	22,161	8,905	40%
Conditional Grant to PHC - development	59,366	59,366	100%	14,844	8,905	60%
Multi-Sectoral Transfers to LLGs	29,268	20,726	71%	7,317	0	0%
Total Revenues	1,297,612	1,312,434	101%	324,406	354,364	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,208,978	1,232,240	102%	302,245	345,399	114%
Wage	1,024,008	1,075,564	105%	256,002	307,208	120%
Non Wage	184,970	156,677	85%	46,242	38,191	83%
<i>Development Expenditure</i>	88,634	80,092	90%	22,161	27,541	124%
Domestic Development	88,634	80,092	90%	22,161	27,541	124%
Donor Development	0	0		0	0	
Total Expenditure	1,297,612	1,312,333	101%	324,406	372,940	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101	0%			

By the end of the Fourth quarter, health department had received 101% of its total budget. However for the fourth quarter alone, the department received 109% of the quarterly budget. The higher percentage is due to salary enhancements in the health sector. However it should be noted that the supplementary budgets to increase LRR and non wage to other sectors like administration Finance and Statutory boards impacted on the health sector.

Of 101%, the entire budget had been spent by the end of fourth quarter. Leaving a balance of 101,224/=.

The un- spent funds were as follows;

Un spent balance was to cater for the Bank charges.

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

Un spent balance was to cater for the Bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	3000	228
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	57
Number of outpatients that visited the NGO hospital facility	800	7756
Number of outpatients that visited the NGO Basic health facilities		7756
Number of inpatients that visited the NGO Basic health facilities		339
No. and proportion of deliveries conducted in the NGO Basic health facilities		57
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1780
Number of trained health workers in health centers	108	164
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	135018	126649
Number of inpatients that visited the Govt. health facilities.	8000	5190
No. and proportion of deliveries conducted in the Govt. health facilities	8000	2417
%age of approved posts filled with qualified health workers	80	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	74
No. of children immunized with Pentavalent vaccine	39537	6088
No. of new standard pit latrines constructed in a village		854
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		514
No of healthcentres constructed		1
Function Cost (UShs '000)	1,297,612	1,312,333
Cost of Workplan (UShs '000):	1,297,612	1,312,333

There was an increase in OPD attendance in government health facilities to 126649 close to the annual target of 135018 making 94% coverage.this is increase in OPD attendance is attributed to improvement in drug supplies and reduction in drug stock outs in government health facilities, there was an improvement in immunization coverage from 98.8% to 101.6% although the annual target of 39537 could not be achieved because it was too high and unrealistic. This increase is attributed to improvement in cold chain system which was made possible due to the additional gas cylinders that were donated by world vision to the health sector; also the sector has registered increase in the number of deliveries in government health units to 31% from 24% this improvement could due to recurrent cruitment of more midwives in health facilities. The targets for NGO facilities targets were missing because they did not submit their targets on time and the fact their catchment population is difficult determine because they do not follow government structures..

Only 4 health workers missed their sallies in the fourth quarter due reasons not very clear but have been put back

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,645,695	5,480,852	97%	1,411,424	1,229,912	87%
Conditional Grant to Primary Salaries	4,061,002	4,043,597	100%	1,015,250	976,443	96%
Conditional Grant to Secondary Salaries	995,588	840,424	84%	248,897	220,188	88%
Conditional Grant to Primary Education	238,688	238,688	100%	59,672	0	0%
Conditional Grant to Secondary Education	247,894	247,893	100%	61,973	0	0%
Conditional transfers to School Inspection Grant	25,971	25,971	100%	6,493	6,492	100%
Locally Raised Revenues	7,656	12,372	162%	1,914	10,819	565%
Other Transfers from Central Government		7,420		0	700	
Multi-Sectoral Transfers to LLGs	14,954	11,042	74%	3,739	3,284	88%
District Unconditional Grant - Non Wage	6,000	5,500	92%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	47,942	47,944	100%	11,986	11,986	100%
<i>Development Revenues</i>	520,619	500,010	96%	130,155	74,957	58%
Conditional Grant to SFG	482,652	482,652	100%	120,663	72,398	60%
LGMSD (Former LGDP)	14,907	0	0%	3,727	0	0%
Multi-Sectoral Transfers to LLGs	23,060	17,358	75%	5,765	2,559	44%
Total Revenues	6,166,314	5,980,861	97%	1,541,579	1,304,870	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,645,695	5,480,852	97%	1,411,424	1,230,392	87%
Wage	5,104,532	4,931,965	97%	1,276,133	1,208,617	95%
Non Wage	541,163	548,887	101%	135,291	21,775	16%
<i>Development Expenditure</i>	520,619	495,944	95%	130,155	371,277	285%
Domestic Development	520,619	495,944	95%	130,155	371,277	285%
Donor Development	0	0		0	0	
Total Expenditure	6,166,314	5,976,796	97%	1,541,579	1,601,669	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,066	1%			
Domestic Development		4,066	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,066	0%			

By the end of the fourth quarter, the Education department had received 97% of its total budget. However for the fourth quarter alone, the department received 84% of the quarterly budget.

Of 97%, 97% of the budget had been spent by the end of the fourth quarter. Leaving a balance of 0%.

The sector received extra funds from locally raised revenue from the ministry for head counting programmers'.

The un-spent funds were as follows;

The sector had un-spent balance of 4,066,478/= for development funds not yet spent but committed as retention for the construction works.

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

The un-spent funds were as follows;

The sector had un-spent balance of 4,066,478/= for development funds not yet spent but committed and awaiting for its expenditure.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	925	985
No. of qualified primary teachers	925	985
No. of pupils enrolled in UPE	37379	9344
No. of student drop-outs	49	25
No. of Students passing in grade one	30	94
No. of pupils sitting PLE	2830	3122
No. of classrooms constructed in UPE	2	14
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)		20
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	4,836,918	4,800,079
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	52	52
No. of students enrolled in USE	0	3518
Function Cost (UShs '000)	1,243,482	1,088,317
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	242	70
No. of secondary schools inspected in quarter		10
No. of inspection reports provided to Council		8
Function Cost (UShs '000)	85,914	88,400
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,166,314	5,976,796

Some teachers had not accessed the payroll that is why there is an increase in number of teachers paid salaries in the fourth quarter.

- Sensitization of stakeholders on the value of Education.
- Routine joint monitoring of schools and collaboration with other partners in development (CBOs, and SCO).
- There was an increase in SFG funds from the ministry.
- There were no funds for support in furniture to schools.
- There was inadequate means of transport to inspect all the schools, and the geographical locations.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	566,437	602,297	106%	141,609	171,962	121%
Locally Raised Revenues	2,000	470	24%	500	0	0%
Other Transfers from Central Government	276,940	273,046	99%	69,235	76,453	110%
Multi-Sectoral Transfers to LLGs	240,064	294,759	123%	60,016	89,147	149%
District Unconditional Grant - Non Wage	4,000	8,572	214%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	43,432	25,450	59%	10,858	6,362	59%
<i>Development Revenues</i>	123,366	169,893	138%	30,842	74,329	241%
Other Transfers from Central Government	92,751	129,590	140%	23,188	65,362	282%
Multi-Sectoral Transfers to LLGs	30,615	40,302	132%	7,654	8,967	117%
Total Revenues	689,803	772,190	112%	172,451	246,291	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	566,437	602,297	106%	141,609	254,757	180%
Wage	42,573	25,450	60%	10,643	6,363	60%
Non Wage	523,864	576,847	110%	130,966	248,394	190%
<i>Development Expenditure</i>	123,366	143,418	116%	30,842	58,585	190%
Domestic Development	123,366	143,418	116%	30,842	58,585	190%
Donor Development	0	0		0	0	
Total Expenditure	689,803	745,714	108%	172,451	313,342	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,475	21%			
Domestic Development		26,475	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,475	4%			

By the end of the fourth quarter, Roads and Engineering department had received 112% of its total budget. The over performance was as a result of the increased allocation under Luwero-rwenzori development program as per the revised work plan and District un conditional grant none wage (214%) for which the district executive together with the road committee identified the need to maintain extra twenty six 26 kilometres of road net work under routine maintenance and sport improvement.

For quarter four alone, the department received 143% with LRDP accounting for 282% as explained in paragraph one.

However, by end of qtr4, the department had spent 106% of its budget against 110% received .leaving a balance of 4% as un spent.

The un-spent balance of 26,475,000/=that represents the 4% was for completion of Kakinga -Rwenjunju road which was still on going.

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

The un-spent balance of 26,475,000/=that represents the 4% was for completion of Kakinga -Rwenjunju road which was still on going.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	44	18
Length in Km of urban roads resealed	44	69
Lengths in km of community access roads maintained		00
Length in Km. of rural roads constructed	77	65
Length in Km. of rural roads rehabilitated	152	500
<i>Function Cost (UShs '000)</i>	689,803	745,714
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	689,803	745,714

The sector worked on more 25 Kms of urban roads due to receipts of more funds form URF under emergency funding.

Less Kms were implemented under Community Access roads due to in adequate IPF.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,942	40,385	123%	8,236	9,792	119%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	2,000	7,441	372%	500	2,056	411%
District Unconditional Grant - Non Wage		2,000		0	0	
Transfer of District Unconditional Grant - Wage	7,942	7,944	100%	1,986	1,986	100%
<i>Development Revenues</i>	502,320	502,320	100%	125,580	75,348	60%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	75,348	60%
Total Revenues	535,262	542,705	101%	133,815	85,140	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,942	40,384	123%	8,236	14,304	174%
Wage	7,942	7,944	100%	1,986	1,986	100%
Non Wage	25,000	32,440	130%	6,250	12,318	197%
<i>Development Expenditure</i>	502,320	501,458	100%	125,580	192,239	153%
Domestic Development	502,320	501,458	100%	125,580	192,239	153%
Donor Development	0	0		0	0	
Total Expenditure	535,262	541,842	101%	133,816	206,543	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		862	0%			
Domestic Development		862	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		862	0%			

By the end of the four quarter, the water department had received 101% of its total budget. This was partly due to the sector receiving more LRR (372%) in response to the request of the District water and sanitation coordination committee requesting for more funding to the District executive to facilitates advocacy and planning meetings in LLGs as well as monitoring of water activities by the policy makers.

However for the fourth quarter alone, the department received 64% of the quarterly budget. The department received more LRR amounting to 411% to facilitate political monitoring of water and sanitation projects.

Of 101%ge, all receipt funds of the budget had been spent by the end of fourth quarter. Leaving a balance of 861,200/= as retention for completed works.

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

The balance of 861,200/= as retention for completed works.

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained	175	27
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	8
No. of deep boreholes drilled (hand pump, motorised)	9	4
No. of deep boreholes rehabilitated	5	12
No. of supervision visits during and after construction	27	27
No. of water points tested for quality	27	27
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	25	0
No. of water and Sanitation promotional events undertaken	32	32
No. of water user committees formed.	27	27
No. of dams constructed	3	3
<i>Function Cost (UShs '000)</i>	535,262	541,842
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	535,262	541,842

Over performance/ expenditure were due to efficient savings from within the budget and thus more broken down deep boreholes were rehabilitated by end of Q4.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,149	46,071	39%	29,287	15,315	52%
Conditional Grant to District Natural Res. - Wetlands (5,621	5,620	100%	1,405	1,405	100%
Locally Raised Revenues	30,000	12,186	41%	7,500	6,609	88%
Multi-Sectoral Transfers to LLGs	8,103	5,840	72%	2,026	3,150	155%
District Unconditional Grant - Non Wage	4,000	9,820	246%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	69,425	12,605	18%	17,356	3,151	18%
<i>Development Revenues</i>	7,943	300	4%	1,986	0	0%
Locally Raised Revenues	2,800	0	0%	700	0	0%
Multi-Sectoral Transfers to LLGs	5,143	300	6%	1,286	0	0%
Total Revenues	125,092	46,371	37%	31,273	15,315	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,149	46,909	40%	29,287	16,806	57%
Wage	69,425	12,605	18%	17,356	3,151	18%
Non Wage	47,724	34,304	72%	11,931	13,655	114%
<i>Development Expenditure</i>	7,943	300	4%	1,986	0	0%
Domestic Development	7,943	300	4%	1,986	0	0%
Donor Development	0	0		0	0	
Total Expenditure	125,092	47,209	38%	31,273	16,806	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-838	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-838	-1%			

As at end of qter 4, the department had received 37% of its annual budget. Reasons for such under performance ranged from un realised local revenue, un realistic budgeting for wage among others.

However, by the end year, the department had paid 38% of the total budget against the 34% received. Reason for the over expenditure was that there was a transfer deposit that had not yet credited as at end of qter. This happened in qter 4 were the qterly revenue outturn was 39% against the 44% expenditure outturn for the qter.

Therefore the scenario explained above caused a negative balance of Shs. 873,388/= which was later cleared when the deposit was credited.

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

A negative balance of 873,388/= was due to un credited deposit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	40	16
Area (Ha) of trees established (planted and surviving)	1	0
No. of monitoring and compliance surveys/inspections undertaken	10	17
No. of Water Shed Management Committees formulated		2
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	1
Function Cost (UShs '000)	125,092	47,209
Cost of Workplan (UShs '000):	125,092	47,209

- Departmental staff salaries paid for 3 months
- 1 wetland training conducted
- 10 land disputes resolved
- 80 lease documents prepared
- 15 survey inspections carried out
- 40 files assessed for land premium
- Forestry inspections and regulation activities carried out leading to revenue collection

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,579	553,350	338%	40,895	423,300	1035%
Conditional Grant to Functional Adult Lit	8,731	8,731	100%	2,183	2,182	100%
Conditional Grant to Community Devt Assistants Non	2,212	2,212	100%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	7,964	100%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	16,628	100%	4,157	4,157	100%
Locally Raised Revenues	4,000	6,036	151%	1,000	1,040	104%
Other Transfers from Central Government		378,891		0	378,891	
Multi-Sectoral Transfers to LLGs	29,289	55,896	191%	7,322	15,648	214%
District Unconditional Grant - Non Wage	6,000	11,080	185%	1,500	2,360	157%
Transfer of District Unconditional Grant - Wage	88,753	65,911	74%	22,188	16,478	74%
<i>Development Revenues</i>	57,461	57,313	100%	14,365	8,600	60%
Multi-Sectoral Transfers to LLGs	57,461	57,313	100%	14,365	8,600	60%
Total Revenues	221,040	610,663	276%	55,260	431,900	782%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,578	170,080	104%	40,895	48,865	119%
Wage	96,563	112,342	116%	24,141	28,086	116%
Non Wage	67,015	57,738	86%	16,754	20,779	124%
<i>Development Expenditure</i>	57,461	57,313	100%	14,365	8,600	60%
Domestic Development	57,461	57,313	100%	14,365	8,600	60%
Donor Development	0	0		0	0	
Total Expenditure	221,039	227,394	103%	55,260	57,465	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		383,270	234%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		383,270	173%			

By the end of the fourth quarter, Community based services had received 276% of its total budget. This was due to funds for youth Livelihood programme that was released in the 4th Quarter yet not originally budgeted for in the FY.

In the fourth quarter alone, the department received 782% of the quarterly budget. The major reason of over performance was on was on funds for youth Livelihood programme to the tune of 378,891,000/= that was released towards the end of the FY.

The departmental expenditure stood at 103% of the budget. At the end of the fourth quarter 104% was spent since some funds under Youth Livelihood Programme were awaiting groups to be assessed. Leaving a balance of 173%.

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

The un spent funds were as follows;

383,270,000/= for youth Livelihood programme groups which were still being assessed.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	0
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	360	44
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	16	8
No. of women councils supported		4
Function Cost (US\$ '000)	221,039	227,394
Cost of Workplan (US\$ '000):	221,039	227,394

The children were not settled in the FY due to over reliance on LRR by the probation department.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,219	71,804	76%	23,555	16,110	68%
Conditional Grant to PAF monitoring	9,817	9,828	100%	2,454	2,457	100%
Locally Raised Revenues	12,200	17,543	144%	3,050	3,010	99%
Multi-Sectoral Transfers to LLGs	1,250	0	0%	313	0	0%
District Unconditional Grant - Non Wage	20,000	21,858	109%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	50,952	22,575	44%	12,738	5,644	44%
<i>Development Revenues</i>	16,309	18,032	111%	4,077	3,857	95%
LGMSD (Former LGDP)	16,309	16,489	101%	4,077	2,314	57%
Locally Raised Revenues		1,543		0	1,543	
Total Revenues	110,528	89,836	81%	27,632	19,968	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,219	71,804	76%	23,555	16,111	68%
Wage	21,706	22,575	104%	5,427	5,644	104%
Non Wage	72,512	49,229	68%	18,128	10,467	58%
<i>Development Expenditure</i>	16,309	18,032	111%	4,077	3,857	95%
Domestic Development	16,309	18,032	111%	4,077	3,857	95%
Donor Development	0	0		0	0	
Total Expenditure	110,528	89,836	81%	27,632	19,968	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter, planning unit had received 81% of its total budget. This was due to inadequate locally raised revenue collected to fund some of the activities.

In the fourth quarter alone, the department received 72% of the quarterly budget. The major reason of underperformance was due to un-conditional grant that was not fully allocated to the department as originally planned.

The departmental expenditure stood at 72 % of the budget at the end of the fourth quarter the same percentage as the cumulative receipts.

All the monies received by the department was spent accordingly

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

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

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	110,528	89,836
Cost of Workplan (UShs '000):	110,528	89,836

All the planned out puts were implemented as per the plan for the FY 2013 to 2014.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	106,116	54,619	51%	26,529	16,127	61%
Conditional Grant to PAF monitoring	2,516	2,518	100%	629	630	100%
Locally Raised Revenues	20,309	9,236	45%	5,077	2,268	45%
Multi-Sectoral Transfers to LLGs	24,590	2,844	12%	6,147	1,350	22%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	48,701	37,520	77%	12,175	9,380	77%
Total Revenues	106,116	54,619	51%	26,529	16,127	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,116	54,618	51%	26,529	16,127	61%
Wage	37,518	37,520	100%	9,380	9,380	100%
Non Wage	68,598	17,098	25%	17,149	6,747	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,116	54,618	51%	26,529	16,127	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter, the department had received 51 % of its annual budget this was attributed to under performance in revenue most especially in LRR. However, the fourth quarter alone the department received 61% of the quarterly budget; the department realized such a low percentage because it did not receive part of locally raised revenue. All the 51% received was spent leaving zero balance.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	150	84
Date of submitting Quarterly Internal Audit Reports		30/7/14
Function Cost (UShs '000)	106,116	54,618
Cost of Workplan (UShs '000):	106,116	54,618

The departments carried out 84 internal audits against the planned 150. The under performance was due to in adequate funding and under staffing .

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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) held. Workshop reports, minutes in place. 2 Foreign, 12 vists made with in the district. 1 Double c	Heroes day, Women's day, labour day, held. Security maintained and strengthened at the district headquarters by paying two police officers for nine months. 1 Double cabin vehicle maintained. Clean offices and compound. 9 Monitoring visits m
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		5,292
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		478
<i>Bank Charges and other Bank related costs</i>		281
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		150
<i>General Supply of Goods and Services</i>		3,035
<i>Travel Inland</i>		7,428
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,500
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Donations</i>		0
<i>Extra-Ordinary Items (Losses/Gain)</i>		27,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,741	46,290
<i>Domestic Dev't:</i>	5,099	
<i>Donor Dev't:</i>		
Total	47,840	46,290

Output: Human Resource Management

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters
	300 Staff appraised at the District headquarters	300 Staff appraised at the District headquarters
	Management and operation of 2 personnel officers' offices at the District Hdqters.	Management and operation of 2 personnel officers' offices at the District Hdqters.
	Burial	Burial
<i>General Staff Salaries</i>		45,683
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		1,327
<i>Computer Supplies and IT Services</i>		955
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		4,872
<i>Wage Rec't:</i>	31,024	45,683
<i>Non Wage Rec't:</i>	2,625	8,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,649	54,237
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
No. (and type) of capacity building sessions undertaken	4 (2 Generic trainings and 2 Discretionary trainings 1 Generic trainings at the District Hdqters 3 Discretionary trainings at the District Hdqters.)	4 (2 Generic trainings and 2 Discretionary trainings 1 Generic trainings at the District Hdqters 3 Discretionary trainings at the District Hdqters.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		8,043
<i>Staff Training</i>		8,814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,517	8,043
<i>Domestic Dev't:</i>	7,134	8,814
<i>Donor Dev't:</i>		
Total	15,651	16,857
Output: Supervision of Sub County programme implementation		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	90 (% of LG establish posts filled.)	0 (NA)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	17 Mentoring, Monitoring and inspection visits of district programs and projects carried out.
	30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		281
<i>Travel Inland</i>		12,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,460	12,393
<i>Domestic Dev't:</i>	812	0
<i>Donor Dev't:</i>		
Total	8,272	12,393
Output: Public Information Dissemination		
Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	Website discounted
	3 Events covered district wide.	3 Events covered district wide.
	92 copies of news papers procured.	92 copies procured
	100 Copies of brocres printed and distributed to key stakeholders district wide.	
		10 events covered
		92 copies procured
<i>Books, Periodicals and Newspapers</i>		184
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Information and Communications Technology</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,051	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,051	346
Output: Assets and Facilities Management		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:		1 CAO's vehicle serviced and repaired
<i>Maintenance - Vehicles</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,500
Output: Records Management		
Non Standard Outputs:	Operation and maintenance of the District Central Registry	1 District registry maintained at the District headquarters for nine months.
	Subject and person files filed .	54 subject files filed
	12 visits made to kiboga post office.	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	550
Output: Information collection and management		
Non Standard Outputs:	Quarterly PAF village meeting conducted.	1 village meeting conducted
	Quarterly Monitoring and information collecting visits in all the 9 LLGs	1 sub county monitored
	5 Radio announcement aired on local FM stations.	
<i>Workshops and Seminars</i>		54
<i>Books, Periodicals and Newspapers</i>		284
<i>Travel Inland</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	338

1a. Administration**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	30/07/14 (Ministry of Finance Planning and Economic Development)	30/07/14 (Ministry of Finance Planning and Economic Development)
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters
	Budget laid before council by the second week of July , once the interim executive is in place.	
	Monthly visits made.	
	Stationery, computer supplie	
<i>General Staff Salaries</i>		15,573
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,030
<i>Electricity</i>		502
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		8,381
<i>Maintenance - Civil</i>		5,263
<i>Maintenance - Vehicles</i>		529
<i>Extra-Ordinary Items (Losses/Gain)</i>		5,344
<i>Wage Rec't:</i>	21,958	15,573
<i>Non Wage Rec't:</i>	16,010	24,048
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	38,218	39,621

Output: Revenue Management and Collection Services

Value of Other Local Revenue	40938 (Is expected to be collected from from other	0 (None)
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections	local revenues at the District Hdquartes.)	
Value of LG service tax collection	11500000 (Collected at the District Hdqters)	162000000 (Collected at the District Hdqters)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 data base on business establishments developed at the District Headquarters	7 sensitization work- shops held District wide. S/CS
	1 Local revenue enhancement plan formulated and implemented in the district.	
	7 sensitization work- shops held District wide. S/CS	
	Mbaali Cattle market reconstructed.	
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		882
<i>Travel Inland</i>		3,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,735	4,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,735	4,827
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	15/5/2014 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/8/2014 (District Budget Estimates approved by council and 50 copies distributed to different stakeholders at the Distict Hdqters)	10/4/2014 (60 copies of the draft budget produced to be laid before council on that date in the District council at the District Hdqters.)
Non Standard Outputs:	None	None
<i>Allowances</i>		2,000
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	5,100
Output: LG Expenditure mangement Services		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Properly charged and voted receipts and payments made on a daily basis for all the 20 Bank accounts at the District head quarters.

Properly charged and voted receipts and payments made on a daily basis for all the 20 Bank accounts at the District head quarters.

10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters

10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters

<i>Computer Supplies and IT Services</i>		1,213
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		402
<i>General Supply of Goods and Services</i>		176
<i>Travel Inland</i>		16,092
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,037	19,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,037	19,432

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(N/A)

28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)

Non Standard Outputs:

3 Monthly and 1 Qterly report prepared at the District Hdqters

3 Monthly and 1 Qterly report prepared at the District Hdqters

Support supervision of 7 S/C

Support supervision of 7 S/C done

<i>Computer Supplies and IT Services</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>	444	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	0

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:

1 Department Store renovated at the District Hdqters

Department Store renovated at the District Hdqters completed.

1 Make-shift revenue stall constructed.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

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

Non Standard Outputs:	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters</p> <p>4 visits for chair person and the vice; 2 visits for secretaries; 2 visits for speaker district wide</p> <p>1 office of council operated and maintained at</p>	<p>Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters made.</p> <p>The chairman made 4 field visits to all 9 LLGs to monitor government programmes and make consultative meetings</p> <p>2 field visits by secretary</p>
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		425
<i>Computer Supplies and IT Services</i>		350
<i>Bank Charges and other Bank related costs</i>		379
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,394
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		31,498
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Donations</i>		0
<i>General Staff Salaries</i>		1,513
<i>Allowances</i>		42,620
<i>Printing, Stationery, Photocopying and Binding</i>		894
<i>Wage Rec't:</i>	35,448	27,907
<i>Non Wage Rec't:</i>	32,222	76,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,670	104,673

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Contract Committee sitting at the district headquarters.	1 Contract Committee sitting at the district headquarters.
	Quarterly monitoring visits made district wide..	3 consultative visits made to PPDA.
	3 consultative visits made to PPDA.	
	A half page advert placed in the news papers.	
<i>General Staff Salaries</i>		2,122
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		954
<i>Travel Inland</i>		1,216
<i>Wage Rec't:</i>	2,039	2,122
<i>Non Wage Rec't:</i>	4,047	2,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,086	4,292

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC sittings/meetings held at the district headquarters.	1. Travel to ministry of public Service commission for consultation on issues pertaining DSC Matters
	3 Consultative visits made to ministry of public service.	
	Chairpersons salary paid.	
	Retainer fees for 4 DSC members paid.	
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		6,900
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	5,850	6,900
<i>Non Wage Rec't:</i>	5,922	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,772	7,170
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extention) cleared.)	196 (land applications(i.e. Registration, renewal and extention) cleared.)
Non Standard Outputs:	1 consultation made to the to the line ministry and Board minutes submitted. 1 Visit made to attend court in land disputes under litigation. 1 Sensitisation meeting and arbitrations held in land matters.	1 consultation made to the to the line ministry and Board minutes submitted. 1 Sensitisation meeting and arbitrations held in land matters.
<i>Allowances</i>		2,430
<i>Travel Inland</i>		6,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	8,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,780	8,710
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	6 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	94 (6 Auditor generals queries on LLGs reviewed.)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying. No. of monitoring visits made. 1 Reports and sets of minutes.	stationery and office equipment procured No monitoring visits made. 1 Reports and 1 set of minutes.
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Travel Inland</i>		1,341

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,754	3,755
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*Domestic Dev't:**Donor Dev't:*

Total	3,754	3,755
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Output: LG Political and executive oversight

Non Standard Outputs:

Atleast 1 District Council meeting held every after 2 months at the District Hdqters

1 District Council meeting held every after 2 months at the District Hdqters

1 Monitoring Visit by members of DEC in any of the 7 S/cs

4 Monitoring Visits by members of DEC iand the speaker in the 9 LLGs

Allowances

2,800

Travel Inland

4,200

Wage Rec't:

<i>Non Wage Rec't:</i>	6,273	7,000
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*Domestic Dev't:**Donor Dev't:*

Total	6,273	7,000
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Output: Standing Committees Services

Non Standard Outputs:

Atleast 1Standing committee meeting held after every 2 months at the District Hdqters

1Standing committee meeting held after every 2 months at the District Hdqters

Allowances

1,400

Travel Inland

2,100

Wage Rec't:

<i>Non Wage Rec't:</i>	5,625	3,500
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*Domestic Dev't:**Donor Dev't:*

Total	5,625	3,500
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Additional information required by the sector on quarterly Performance

None

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	2 Trial sites established. 1 field trip and 2 meetings attended. 1 functional District MISP & 4 quarterly planning meetings held.	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>General Staff Salaries</i>		47,096
<i>Allowances</i>		0
<i>Social Security Contributions (NSSF)</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	47,096	47,096
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,397	0
<i>Donor Dev't:</i>		
Total	48,493	47,096

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (N/A under the NAADS phase II)
Non Standard Outputs:	1 Radio programme, 25 spot message and 5 radio announcements aired. 63 news papers procured. Airtime procured on a quarterly basis. 25 copies published. 3 month(s) subscription. 3 months' salary 1 staff paid 3 months paid One Do	1 Radio programme, 25 spot message and 5 radio announcements aired. 63 news papers procured. Airtime procured on a quarterly basis. 25 copies published. 3 month(s) subscription. 3 months' salary 1 staff paid 3 months paid One Do
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,761 0*Domestic Dev't:* 0 0*Donor Dev't:***Total** 1,761 0**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	5300 (amres receiving agriculture inputs in the 7 S/cs and 2 TCs.)
No. of farmer advisory demonstration workshops	0 (None)	0 (None)
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)
No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (All the sub county and town council farmers forum are fully functional)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current) 0*Wage Rec't:* 0*Non Wage Rec't:* 0 0*Domestic Dev't:* 184,696 0*Donor Dev't:* 0 0**Total** 184,696 0**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters	Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters
	10 Supervisory Visits made district wide.	9 Monitoring & suoervisory visits conducted district wide
	Efficiently and effectively managed department.	
	10 field trips on Colle	
<i>General Staff Salaries</i>		11,744
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Bank Charges and other Bank related costs</i>		216
<i>Agricultural Extension wage</i>		3,127
<i>Travel Inland</i>		3,082

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Maintenance - Vehicles		0
Wage Rec't:	22,125	14,871
Non Wage Rec't:	3,922	3,818
Domestic Dev't:	900	0
Donor Dev't:		
Total	26,947	18,689

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (N/A)
Non Standard Outputs:	<p>6 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.</p> <p>1 Trips made to to MAAIF and other research institutions.</p> <p>10 visits made in the 7 S/cs and 2 town councils.</p> <p>10 Supervisory visits made .i.e. District wide.</p> <p>10120</p>	<p>32 agro-input shop dealers regulated in the district.</p> <p>Training of 35 Sub county level trainers of trainees (TOTs) in banana bacterial wilt diseases (BBW)control ,formulation of the district BBW control task force , formulation of the district BBW action</p>
General Supply of Goods and Services		22,618
Travel Inland		8,678
Maintenance - Civil		0
Maintenance - Vehicles		62
Wage Rec't:		
Non Wage Rec't:	4,071	31,358
Domestic Dev't:	907	
Donor Dev't:		
Total	4,978	31,358

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	15000 (HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	0 (N/A)
No. of livestock vaccinated	33750 (Heads of cattle vaccinated.)	33750 (Heads of cattle vaccinated.)
No. of livestock by type undertaken in the slaughter slabs	100 (Heads of cattle slaughtered in the 4 slaugther slabs district wide.)	0 (N/A)
Non Standard Outputs:	<p>5 inspection visits of veterinary Drug shops district wide made .</p> <p>1 Trips made to MAAIF.</p> <p>Fenced Livestock market with a loading ramp at Kyankwanzi S/C</p> <p>4 trips for technical backstopping of sub-counties made.</p> <p>4 Awareness meetings and zoonotic</p>	<p>4 trips for technical backstopping of sub-counties made.</p> <p>Procurement of a nitrogen flask ,liquid nitrogen & AI Kit.</p>

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		64
Medical and Agricultural supplies		8,860
General Supply of Goods and Services		58,252
Travel Inland		10,560
Fuel, Lubricants and Oils		0
Maintenance Other		17,727
Wage Rec't:		
Non Wage Rec't:	8,758	19,484
Domestic Dev't:	36,571	75,979
Donor Dev't:		
Total	45,329	95,463

Output: Fisheries regulation

No. of fish ponds stocked	0 (None)	0 (None)
No. of fish ponds constructed and maintained	1 (Fish pond maintained in Kyankwanzi S/C)	0 (N/A)
Quantity of fish harvested	0 (Data is not yet established)	0 (Data is not yet established)
Non Standard Outputs:	5 Field trips district wide on monitoring of fishponds/Dam might	N/A
	1 Quarterly reports made at the district head quarters.	
	4 Field fish inspections made in trading centers, certification and quality assurance.	
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	373	0
Domestic Dev't:		
Donor Dev't:		
Total	373	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	20 (Parishes received anti-vermine services)
Number of anti vermin operations executed quarterly	0	4 (Anti vermine operations executed in Nsambya sub county where 71 cats and 497 dogs were killed in the parishes of Kikonda, Ntuda, Bananywa and Mujunza)
Non Standard Outputs:		Anti vermine operations executed in Nsambya sub county where 71 cats and 497 dogs were killed in the parishes of Kikonda, Ntuda, Bananywa and Mujunza
General Supply of Goods and Services		0
Travel Inland		727

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 975 727*Domestic Dev't:**Donor Dev't:***Total** 975 727**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 2 (1 at Kyankwanzi and 1 at wattuba S/C) 0 (N/A)

Non Standard Outputs: 4 field trips.(i.e. 1 in Kyankwanzi S/C, 1 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C . 2 field trips. i.e. 1 for Kyankwanzi S/C, 1 for Nsambya S/C.

2 field trips. i.e. 1 for Kyankwanzi S/C, 1 for Nsambya S/C,.

1 Assorted Stationery, Office stamp , O&M

1 trips made to MAIIF for consultatio

General Supply of Goods and Services 0*Travel Inland* 648*Wage Rec't:**Non Wage Rec't:* 1,439 648*Domestic Dev't:* 2,574 0*Donor Dev't:***Total** 4,013 648**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: None 2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC.

Non-Residential Buildings 13,115*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 19,355 13,115*Donor Dev't:* 0**Total** 19,355 13,115**Output: Valley dam construction**

No of valley dams constructed 3 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.) 0 (N/A)

Non Standard Outputs: Valley dam land fenced at katanabirwa cell, Iwebisiriza ward in butemba Town council. None

Other Structures 0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,936	0
<i>Donor Dev't:</i>		0
Total	27,936	0

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

No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:		An up to date Business inventory Established.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		100
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,105	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,105	1,000

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

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

1 coordination meeting held at district head

160 Health workers received salary under PHC wage except 4

1 Coordination meeting conducted

1 quaterly supervision done

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Bank Charges and other Bank related costs</i>		178
<i>District PHC wage</i>		307,208
<i>General Supply of Goods and Services</i>		2,383
<i>Maintenance Other</i>		750
<i>Travel Inland</i>		4,220
<i>Wage Rec't:</i>	256,002	307,208
<i>Non Wage Rec't:</i>	8,744	8,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,746	315,248

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	30 (Deliveries at St Balikudembe H/U.)	13 (13 deliveries conducted only in st. balikudembe)
Number of outpatients that visited the NGO hospital facility	200 (Outpatients served. i.e. 50 in each of the four NGO hospitals.)	1760 (300 ST. Balikudembe 197 masodde 352 bukwiri 691 ndibata 220 Noah)
Number of inpatients that visited the NGO hospital facility	750 (In patients served.i.e. 200 for St-Balikudembe,100 for Bukwiri C/U , 125 for Vvumba , 150 for Massode and 175 for St Theresa Ndibata.)	67 (59 inpatients visited st. balikudembe and 8 st. noah)
Non Standard Outputs:	N/A	NA
<i>Transfers to other gov't units(current)</i>		10,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,956	10,956
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,956	10,956

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Registered deliveries at the health facilities district wide.)	540 (540 deliveries were conducted in 7 seven government health facilities across the district)
Number of inpatients that visited the Govt. health facilities.	2000 (Inpatients visted the government health facilities.)	1677 (1677 inpatients were treated in 7 health facilities across the distict,)
No. of children immunized with Pentavalent vaccine	39537 (Chidren immunised with Pentavalent vaccine district wide.)	2026 (2026 children were immunised in the government health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	74 (74 percent of the villages have the functional trained VHTs across the district)

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	108 (Trained health workers in the health centers district wide.)	108 (108 health workers received traing in the 15 health facilities)
%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)	72 (72 percent of approved posts are approved)
Number of outpatients that visited the Govt. health facilities.	33755 (Out patients visted the 17 Health units.)	36254 (36254 outpatients were seen in the 14 health facilities)
No.of trained health related training sessions held.	1 (Trained Health related training sessions held with in and out side the district.)	2 (two training on new guildlines on the management of severe malaria and HIV AIDS)
Non Standard Outputs:	2500 Children immunised at the different Health units thru out the district	NA
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	
	Health supplies picked from the District Health Stores every 2 months	
<i>Transfers to other gov't units(current)</i>		12,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,544	12,885
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,544	12,885

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

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	8,915,275 million spent for kikubya health unit completion and construction of pitlatrine
	Hydro power installed at Butemba HCIII.	12,160,000 million used to start patial construction of byerima health facility foundation
	Ntwetwe HCIV fully fenced.	
	Byerima health center II constructed up to sub structure in Butemba SC.	
<i>Non-Residential Buildings</i>		27,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,844	27,541
<i>Donor Dev't:</i>		0
Total	14,844	27,541

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide 4 Staff in the education sector on traditional payroll paid salary)	925 (655 male and 330 female Primary and Secondary teachers paid salaries in all the 121 government aided primary schools district wide for 6 months 4 Staff in the education sector on traditional payroll paid salary)
No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2013/2014)	985 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.)
Non Standard Outputs:	Monitoring SFG projects undertaken in a quarter	12 visits for Monitoring SFG projects undertaken in Schools, Kasimbi, Kayanja Army, Lwengo community, p/s, Kalungu Rc, Rwengajju p/s, Ndaweringa p/s, Lwengo community, Kitredde Rc p/s, Kasoolo SDA p/s, Degeya p/s, Kikolimo Islamic p/s, Kayanja Army p/s.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Primary Teachers' Salaries</i>		976,443
<i>Wage Rec't:</i>	1,015,251	976,443
<i>Non Wage Rec't:</i>	414	0
<i>Domestic Dev't:</i>	1,800	
<i>Donor Dev't:</i>		
Total	1,017,464	976,443

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

No. of student drop-outs	13 (Drop outs in the 11 secondary schools district wide which is 20% of the total enrollment.)	13 (Drop outs in the 11 secondary schools district wide which is 20% of the total enrollment.)
No. of pupils sitting PLE	0 (N/A)	3122 (Pupils sitting PLE in 70 primary seven schools district wide.)
No. of Students passing in grade one	0 (N/A)	94 (First grades district wide)
No. of pupils enrolled in UPE	9344 (Total enrolment of pupils in 114 UPE schools district wide. (i.e. 18528 girls and 18851 boys))	9344 (Total enrolment of pupils in 114 UPE schools district wide. (i.e. 18528 girls and 18851 boys))
Non Standard Outputs:	N/A	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,672	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,672	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms, office and store.I.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs. Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS , Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS). Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013i.e. Nine Schools, 4 Pit latrines and 242 desks.)	14 (Construction of 2 classrooms, office and store.I.e. Kalungu p/s, Kiteredde RC P/s, Kasimbi p/s, in Gayaza S/C, Ndaweringa P/S in Bananywa S/c, Kayanja Army p/s, Rwengaju p/s, in Kyankwanzi s/c, Degeya p/s in Ntwetwe s/c, Kasoolo SDA P/S in Nkandwa s/c, Kikolimbo Islamic p/s in Wattuba s/c, Lwengo p/s in Nsambya p/s. Construction of of 5 stance Pitlatrine at Kalungu p/s,kiteredde RCp/s,Kasimbi p/s, Rwengaju p/s.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		185,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,776	185,635
<i>Donor Dev't:</i>		0
Total	55,776	185,635
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)	5 (5-stance lined pit latrine at Kalungu,kiteredde RC,Kasimbi primary school Gayaza and Rwengaju in Kyankwanzi sub/county completed.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	None	None
<i>Other Structures</i>		11,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	613	11,070
<i>Donor Dev't:</i>		0
Total	613	11,070

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	3 (Teacher house constructed at Rwengajju PS in Kyankwanzi, Kalungu RC in Gayaza and Mbogobiri Ps in Nsambya SC.)	2 (Teacher house constructed at Rwengajju PS in Kyankwanzi, Kalungu RC in Gayaza s/c)
No. of teacher houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		172,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,200	172,013
<i>Donor Dev't:</i>		0
Total	66,200	172,013

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	52 (Staff paid in the 9 Government Secondary schools district wide. Secondary teachers paid salary arrears for the months of May and June, 2013.)	52 (Staff paid in the 9 Government Secondary schools district wide.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		220,188
<i>Wage Rec't:</i>	248,897	220,188
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248,897	220,188

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

No. of students enrolled in USE	0 (Data is not readily available)	3518 (Data is not readily available)
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 gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,974	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	61,974	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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.	12 Consultations made to the Ministry Headquarters at Kampala.
	6 Support supervision visits carried out District wide.	6 Support supervision visits carried out District wide.
	1 External workshops and seminars outside the district.	1 External workshops and seminars outside the district.
	4 seminars a year (I.e. 2 per sub county)	4 seminars a year (I.e. 2 per sub county)
	6 announcements aired on	6 announcements aired on
<i>General Staff Salaries</i>		11,986
<i>Allowances</i>		1,110
<i>Social Security Contributions</i>		500
<i>Workshops and Seminars</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		265
<i>General Supply of Goods and Services</i>		4,599
<i>Travel Inland</i>		10,252
<i>Wage Rec't:</i>	11,986	11,986
<i>Non Wage Rec't:</i>	1,975	17,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,961	29,411

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	7 (7 Inspection Reports provided to mcouncil)
No. of primary schools inspected in quarter	54 (Primary schools inspected district wide.)	70 (Primary schools inspected district wide.)
No. of secondary schools inspected in quarter	0 (N/A)	9 (Secondary school inspected)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	80% Schools were inspected district wide
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,196

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,493	1,196
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,493	1,196

Output: Sports Development services

Non Standard Outputs:	To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	Organised the District Kids Athletics Championshipat kisojo p/s in Ntwetwe T/C
	MDD Activiti	
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,025	0

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

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)	The 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) were done
	6 supervisory vists & 1 Monitoring Reports made.	8 supervisory vists & 1 Monitoring Reports were made.
	2 Contrator trainings conducted.	0 Contrator training conducted
	1 Integrat	
<i>Advertising and Public Relations</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		1,578
Bank Charges and other Bank related costs		328
General Supply of Goods and Services		0
Travel Inland		12,653
Fuel, Lubricants and Oils		22,266
Maintenance - Civil		43,203
Maintenance - Vehicles		1,163
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		740
General Staff Salaries		6,363
Wage Rec't:	10,643	6,363
Non Wage Rec't:	11,550	81,931
Domestic Dev't:		
Donor Dev't:		
Total	22,193	88,294

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

No of bottle necks removed from CARs	44 (Periodic maintenance of 5Kms. Routine maintance of 12 Kms. Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	4 (CARs worked on; Ntwetwe S/C- 0 km maintained Mulagi –S/C-0 km maintained Wattuba-S/C-0 km maintained Butemba-S/C-0 km maintained Gayaza-S/C-0 km maintained Kyankwanzi-S/C-0 km maintained Nsambya-S/C – Kiryanongo – Ntunda road 4km.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	11,242	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,242	0

Output: Urban Roads Resealing

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintance of 12 Kms. Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	69 (Butemba TC Periodic maintenance of Kaseeta -Rwenjiri (2Kms) were maintained. Emergency works of Kaseeta – Rwenjiri (4,8 km) were maintained. Routine manual maintenance of 34.3 Km were maintained.
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
		Ntwetwe TC.
		Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,414	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,414	0

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

Length in Km. of rural roads rehabilitated	152 (ehabilitated. 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))	178 (Rehabilitated. 178.1 Kms of rural roads Rehabilitated. i.e. Routine manual maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (26.3 Kms) Kiyombya-Kasambya road (11.8 Kms) Nyamiringa- Banda road (9.8 Kms) Kyanga -kisala road (24 Kms) Kyanga-Rwenjunju road (8 kms) Ntwetwe-Kitwala Road (8 Kms) Bamusauta-Kitabona road (16.7 Kms) Bamusuta-Kampiri road (8 Kms) Tuba – Bulagwe road (12.5 Kms) Kyanga-Kyamulalama road (10 Kms))
Length in Km. of rural roads constructed	3 (Kms of rural roads constructed.)	17 (Periodic maintenance of Kakinga – Lwenjunju (8Kms) under Luwero – Rwenzori programme were covered. Periodic Maintenance of Kabuuka-Kyabasiita (9 Kms) were maintained.)
Non Standard Outputs:	None	None
<i>Roads and Bridges</i>		38,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,744	0
<i>Domestic Dev't:</i>	23,188	38,827
<i>Donor Dev't:</i>		0
Total	39,932	38,827

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.</p> <p>Operation and maintenance of 1 DW office at the District Hdqters</p> <p>Quarterly DWSCC minutes</p>	<p>3No. Quarterly payments met</p> <p>DWSCC meeting was held</p>
<i>General Staff Salaries</i>		1,986
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		814
<i>Bank Charges and other Bank related costs</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,606
<i>Maintenance - Vehicles</i>		1,851
<i>Wage Rec't:</i>	1,986	1,986
<i>Non Wage Rec't:</i>	500	1,606
<i>Domestic Dev't:</i>	5,074	2,965
<i>Donor Dev't:</i>		
Total	7,560	6,557

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntvetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	13 (Supervision visits during and after construction in the S/Cs of Gayaza, Butemba, Ntvetwe, Mulagi, Wattuba, Nsambya, and Kyankwanzi.)
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntvetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	27 (Conducted water quality testing and analysis to determine their safety and portability for WHO & National Standards drinking water quality in 27No. Sites/ samples: 4 in Wattuba S/C ; 6 in Butemba S/C, Mulagi & Nsambya : 5 in Gayaza S/C)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meeting to be held at the Dist.Hdqters)	1 (DWSCC meeting held accordingly during the Qtr at the District H/Q and also attended by members of the TSU-5 of the MWE)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	1 (Display at District H/q notice boards of Q4 funds received done List of sites being developed at District H/q)
No. of sources tested for water quality	0 (None)	0 (Repared upon above)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings at Min Water & Environment HQs attended Held 1 No. extension staff meeting at the District HQ

Travel Inland

10,158

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,434	10,158
<i>Donor Dev't:</i>		
Total	6,434	10,158
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (None in this quarter.)	27 (Activity accomplished in Qtrs 1,2 &3 with over 162 water source committee members trained by end FY 2013/14 in the District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (3 members each in the subcounty of Mulagi)	21 (Activity accomplished in Qtrs 1,2 &3)
No. of water user committees formed.	1 (In Ntwetwe S/C.)	27 (Activity accomplished in Qtrs 1,2 &3)
No. of water and Sanitation promotional events undertaken	8 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima)	15 (Activity accomplished in Qtrs 1,2 &3) 4 (Advocacy meetings held in all LLG levels and at District None done in Q4)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	Activity accomplished in Qtrs 1,2 &3
Non Standard Outputs:	HH sanitation situation analysis baseline established Sanitation Week activities held 4/5 Home improvement campaigns conducted 90% of Demand creation activities (CLTS) ensured	
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,120	0
<i>Donor Dev't:</i>		
Total	2,120	0
Output: Promotion of Sanitation and Hygiene		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Home improvement campaigns in 2 s/cs of Wattuba and Nsambya

The final home improvement campaigns in Mulagi Sub County showed a very high success and improvement in provision of sanitary facilities at households in the focused parish. 97% of the HH have good access to latrine down from 49% by initial data while 81%

Workshops and Seminars

4,000

Travel Inland

6,712

Wage Rec't:

Non Wage Rec't:

5,750

10,712

Domestic Dev't:

Donor Dev't:

Total**5,750****10,712****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Exiting auto mobiles maianafined.

The vehicle was procured and delivered in Qt 3

Transport Equipment

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

30,625

30,625

0

0

0

0

0**Output: Other Capital**

Non Standard Outputs:

None

10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 5 in Kyankwanzi S/c and 1@ in Wattuba & Nsambya, 3 in Butemba

Other Structures

26,503

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,600

4,600

0

0

26,503

0

26,503**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (None)

1 (1 No. EcoSan latrine of two stances with four valves constructed at Mr. Musisi William home in Kyenda Trading center)

Non Standard Outputs:

N/A

Non

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		8,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,163	8,345
<i>Donor Dev't:</i>		0
Total	2,163	8,345
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	1 (1No. shallow well completed construction during the 4th Quarter at Kakuto village Mulagi S/c. And other sites completed in Q3 at (Kalagala in Mulagi S/C; Buguluma II & Kasiribya in Butemba S/C) all paid of in Q4 budget.)
Non Standard Outputs:	None	1 No. site at Kakuto completed during 4th Quarter
<i>Other Structures</i>		23,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,250	23,353
<i>Donor Dev't:</i>		0
Total	12,250	23,353
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	4 (All 4No. Deep boreholes drilled accordingly: 3No.sites were successful and installed with hand pumps while 1No site at Kiteesa vallage failed hit a dry well upto 130m deep)
No. of deep boreholes rehabilitated	0 (None)	5 (5No. Deep borehole hand pumps were planned for major rehabilitation works and were successfully worked upon (Kisekende,Half London & Kitabowa Pr Sch in Wattuba S/C; Lubiri trading center in Kyankwanzi S/c; Bugondi & Lwengkonge in Butemba S/C; Other sites were rehabilitated from Efficient Saving within the budget FY 2013/2014 included: Kyakabuga in Nsambya by JICA; Natyole,Degeya,& Kalodo in Ntwetwe S/C; Vvumba Mulagi S/C and Kigando Pri Sch Nsambya S/C)
Non Standard Outputs:	None	None
<i>Other Structures</i>		120,914

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,684	120,914
Donor Dev't:		0
Total	56,684	120,914

Output: Construction of dams

No. of dams constructed	0	0 (Projects completed during Q3 budget)
Non Standard Outputs:		None
<i>Other Structures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,631	0
Donor Dev't:		0
Total	5,631	0

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

Non Standard Outputs:	Departmental staff paid salary for 3 months.	Departmental staff paid salary for 3 months.
	2 offices operated and managed at the District Hdqters	2 offices operated and managed at the District Hdqters
	1 Co-ordination visit to Kampala	1 Co-ordination visit to Kampala
<i>General Staff Salaries</i>		3,151
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		143
<i>Travel Inland</i>		3,491
Wage Rec't:	17,356	3,151
Non Wage Rec't:	580	3,634
Domestic Dev't:		
Donor Dev't:		
Total	17,936	6,785

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance inspections at the District Hdqters.)	12 (12 forestry monitoring and compliance inspections were carried out in the entire district leading to the collection of forestry revenue.)
Non Standard Outputs:	None	Shs. 12,003,000 was collected from forestry by the end of Q4
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	900

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	1 (1 wetland training in Mulagi)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	817

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys in Gayaza, Ntwetwe and Butemba S/Cs2)	0 (None)
Non Standard Outputs:	None	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	0

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

No. of new land disputes settled within FY	10 (New Land disputes settled with in the FY 2013 to 2014.)	10 (10 disputes)
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	30 leases/Titles processed for the community members.	80 leases/Titles
	30 Assessments for land premium and valuations made.	15 survey inspections
	20 announcements and 1 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.	40 assessments
	Specialised servi	
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>General Supply of Goods and Services</i>		2,238
<i>Travel Inland</i>		2,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,739	5,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,739	5,154

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

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	14 members of staff paid salaries.
	1 sensitisation workshop carried out at the district headquarters.	
<i>General Staff Salaries</i>		16,478
<i>Workshops and Seminars</i>		5,732
<i>Travel Inland</i>		2,240
<i>Bank Charges and other Bank related costs</i>		222
<i>Wage Rec't:</i>	24,141	16,478
<i>Non Wage Rec't:</i>	314	8,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,455	24,671

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Probation and Welfare Support		
No. of children settled	2 (children settled. i.e. from out side the district and with in the district.)	0 (Not done.)
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG). 9 trainings conducted. i.e. a traing per LLG.	2 Monitoring vists for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG).
<i>Travel Inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	970
Output: Adult Learning		
No. FAL Learners Trained	90 (FAL Learners trained.I.e. 90 learners in each of the 7S/Cs and 2 TCs.)	30 (nil)
Non Standard Outputs:	25 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. 131 FAL classes Supervised. 3 Monitoring Visits Carried Out	30 FAL Instructors were Retrained. Examination results and number of learners passed (in 20211-stage 1 and 1003 stage II) International Literacy day celebrated. 1 radio show aired. 131 FAL classes Supervised. 3 Monitoring Visits Carried
<i>Workshops and Seminars</i>		1,840
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,183	2,220
Output: Gender Mainstreaming		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 0ne training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out. 5 PWDs Groups rehabilitated district wide. 9 trainings for PWDs in developpent skills c	1 Gender minstreaming and gender Based trainings carried out in 7 s/c AND 2 TC
Workshops and Seminars		0
Travel Inland		1,860
Wage Rec't:		
Non Wage Rec't:	750	1,860
Domestic Dev't:		
Donor Dev't:		
Total	750	1,860
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (Juveniles cases handled and settled.)	0 (None)
Non Standard Outputs:	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.)	32 youth groups forwardred to MoGLSD to benefit from the revolving fundsunder YLP.
Special Meals and Drinks		130
General Supply of Goods and Services		125
Travel Inland		1,325
Wage Rec't:		
Non Wage Rec't:	200	1,580
Domestic Dev't:		
Donor Dev't:		
Total	200	1,580
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	0 (None)
Non Standard Outputs:	N/A	None
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	664	0
Domestic Dev't:		
Donor Dev't:		
Total	664	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aids supplied to disabled and elderly community in the 7 S/cs and 2 Tcs.)	4 (Sub counties assisted with aid to disabled and elderly community.)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	2 groups supported in IGAs in the SCs of Gayaza, Butemba, Nsambya and wattuba.
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,157	1,200

Output: Work based inspections

Non Standard Outputs:		NIL
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Labour dispute settlement

Non Standard Outputs:		NIL
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Reprerentation on Women's Councils

No. of women councils supported	0	2 (Women council supported at the district)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		216

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel Inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	664	716
Domestic Dev't:		
Donor Dev't:		
Total	664	716

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

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	3 Departmental Meetings held at the District Hdqters	3 Departmental Meetings held at the District Hdqters
	Office supplies procured and servicing office equipments at the District	Office supplies procured and servicing office equipments at the District
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		5,644
Travel Inland		494
Wage Rec't:	5,427	5,644
Non Wage Rec't:	534	494
Domestic Dev't:		
Donor Dev't:		
Total	5,961	6,138

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff at the District Hdqters)	2 (Qualified staff at the District Hdqters)
No of Minutes of TPC meetings	3 (Sets of minutes for DTTPC Meetings)	3 (Sets of minutes for DTTPC Meetings)
No of minutes of Council meetings with relevant resolutions	1 (Sets of Council meetings in place.)	2 (Sets of Council meetings in place.)

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters. 2 Visits carried out . 3 mentoring visits carried out district wide. 1 DAC meetings held at the district head quarters. District integrated work plan pr	LGMSDP ,PAF and other projects work plans and reports made at the district head quarters. 2 Visits carried out . 3 mentoring visits carried out district wide. District integrated work plan produced. 6 Monitoring visits conducted
<i>Allowances</i>		4,460
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,155
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		7,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,846	9,254
<i>Domestic Dev't:</i>	1,335	3,857
<i>Donor Dev't:</i>		
Total	11,181	13,111

Output: Statistical data collection

Non Standard Outputs:	1 Annual Statistical abstract in place at the District Hdqters 1 Reports prepared & submitted to line ministries. Population data fact sheet in place at the district headquarters and disseminated to stakeholders 1 Officer (DPO) Trained in Projec	1 Reports prepared & submitted to line ministries on summaries pupils and students enrollment.. Population data fact sheet in place at the district headquarters and disseminated to stakeholders
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	719

Output: Demographic data collection

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	None in Q1
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Staff Training		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,275	0
Domestic Dev't:		
Donor Dev't:		
Total	1,275	0

Output: Project Formulation

Non Standard Outputs:

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

None implemented in Q1

Project reports submitted to line ministries.

1 Mentoring reports.

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

HIV/AIDS work plan in place.

Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,090	0
Domestic Dev't:	0	
Donor Dev't:		
Total	1,090	0

Output: Development Planning

Non Standard Outputs:

Office stationery and computer equipments procured.

None

1 Quarterly monitoring Report in place.

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,948	
Domestic Dev't:	1,335	0
Donor Dev't:		
Total	3,282	0

Output: Monitoring and Evaluation of Sector plans

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.
	1 LGMSDP accountability reports prepared and submitted to MoLG..	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,568	0
Domestic Dev't:	1,408	
Donor Dev't:		
Total	2,976	0

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

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba)	Payment of salaries for 2members of staff in Audit department at the District Headquarters.
	Assessment reports after repair, Functional motorcyc	
Printing, Stationery, Photocopying and Binding		207
General Staff Salaries		9,380
Travel Inland		2,469
Wage Rec't:	9,380	9,380
Non Wage Rec't:	4,985	2,676
Domestic Dev't:		0
Donor Dev't:		
Total	14,365	12,056

Output: Internal Audit

No. of Internal Department Audits	36 (Audit visits conducted (.1 at the District headquaretrs, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 6 in Ntwetwe SC, 5 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	19 (Audit visits conducted 4 at the District headquarters, 1 in Butemba SC, 1 in Gayaza SC, 1 in Kyankwanzi SC, 1 in Mulagi SC, 1 in Nsambya, 1 in Ntwetwe SC, 1 in Wattuba SC, 1 in Butemba TC , 1 in Ntwetwe TC, at Six
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	Schools i.e. Ndibata Primary , Nteyera Ps , Kyakabuga Ps, Butambuka Ps, Masodde Moslem Ps and Bisiika Ps) 30/7/14 (he date of submission of Quarterly Internal Audit report)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit report produced at the district headquarters.
	Audit standard procedures in place and an investigation report produced.	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,017	2,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,017	2,521

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,766,607	1,718,979
<i>Non Wage Rec't:</i>	479,286	479,286
<i>Domestic Dev't:</i>	729,090	729,090
<i>Donor Dev't:</i>		
Total	2,927,355	2,927,355

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	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.	0	Limited funding and inadequate office space understaffing in some vital departments
	Workshop reports, minutes in place.	Workshop reports, minutes in place.		
	2 Foreign, 12 visits made with in the district.	1 Foreign, 12 visits made with in the district.		
	1 Double cabin vehicle maintained.			
	Clean offices and compound.			
	Fumigated premises.			
	Generator house Constructed at the District headquarters.			
	Site plan drawn for the district headquarters.			
	1 desktop and 1 Laptop computer procured.			
	Amount of contribution to burial expenses.			
	Certification reports.			
	All sectors retooled with furniture, computers, filing cabinets, and minor renovations made using start up funds.			
	Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch			

Expenditure

211103 Allowances	3,120	1,730	55.4%
221002 Workshops and Seminars	9,000	18,709	207.9%
221007 Books, Periodicals and Newspapers	0	1,248	N/A
221008 Computer Supplies and IT Services	1,640	1,535	93.6%

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	3,114	77.9%	
221014 Bank Charges and other Bank related costs	2,213	929	42.0%	
222001 Telecommunications	0	1,405	N/A	
222003 Information and Communications Technology	500	375	75.0%	
223004 Guard and Security services	0	1,880	N/A	
224002 General Supply of Goods and Services	12,769	4,875	38.2%	
227001 Travel Inland	141,017	50,972	36.1%	
227004 Fuel, Lubricants and Oils	12,000	2,360	19.7%	
228002 Maintenance - Vehicles	3,600	10,530	292.5%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	2,822	282.2%	
282101 Donations	0	5,000	N/A	
282181 Extra-Ordinary Items (Losses/Gain)	0	49,317	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> 170,965	<i>Non Wage Rec't:</i> 156,801	<i>Non Wage Rec't:</i> 91.7%	
	<i>Domestic Dev't:</i> 20,394	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 191,359	Total 156,801	Total 81.9%	

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	0	None
	300 Staff appraised at the District headquarters	300 Staff appraised at the District headquarters		
	Management and operation of 2 personnel officers' offices at the District Hdqters.	Management and operation of 2 personnel officers' offices at the District Hdqters.		
	Burial of 8 staff at their home places	Burial		
	Monitoring, supervision and verification of staff in all the government units in the District			

Expenditure

211101 General Staff Salaries	124,094	171,410	138.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,200	N/A

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	3,000	2,127	70.9%	
221008 Computer Supplies and IT Services	0	955	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,830	161.0%	
227001 Travel Inland	4,500	15,855	352.3%	
Wage Rec't:	124,094	Wage Rec't: 171,410	Wage Rec't: 138.1%	
Non Wage Rec't:	10,500	Non Wage Rec't: 24,967	Non Wage Rec't: 237.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	134,594	Total 196,377	Total 145.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at LDC, UMI	4 (2 Generic trainings and 2 Discretionary trainings	28.57	
	3 Generic trainings at the District Hdqters	1 Generic trainings at the District Hdqters		
	8 Discretionary trainings at the District Hdqters.)	3 Discretionary trainings at the District Hdqters.)		
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	34,069	17,743	52.1%	
221003 Staff Training	28,000	36,865	131.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,069	Non Wage Rec't: 17,743	Non Wage Rec't: 52.1%	
Domestic Dev't:	28,534	Domestic Dev't: 36,865	Domestic Dev't: 129.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	62,603	Total 54,608	Total 87.2%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	90 (% of LG establish posts fulfilled.)	75 (of LG establish posts fulfilled.)	83.33	Inadequate transport facilities and limited funding continues to hinder moitoring of LLGs
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	45 Mentoring, Monitoring and inspection visits of district programs and projects carried out.		
	120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.			

Expenditure

221008 Computer Supplies and IT	1,500	897	59.8%	
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Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Services

221014 Bank Charges and other Bank related costs	2,303	281	12.2%	
227001 Travel Inland	18,247	55,427	303.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,840	<i>Non Wage Rec't:</i> 51,565	<i>Non Wage Rec't:</i> 172.8%	
<i>Domestic Dev't:</i>	3,247	<i>Domestic Dev't:</i> 5,040	<i>Domestic Dev't:</i> 155.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,087	Total 56,605	Total 171.1%	

Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	none	0	challenges: - Inadequate funding - Transport
	9 Events covered district wide.	21 events covered		
	368 copies of news papers procured.	366 cpies		
	400 Copies of brocres printed and distributed to key stakeholders district wide.			

Expenditure

221007 Books, Periodicals and Newspapers	0	506	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	507	N/A	
222003 Information and Communications Technology	0	100	N/A	
224002 General Supply of Goods and Services	0	500	N/A	
227001 Travel Inland	4,202	100	2.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,202	<i>Non Wage Rec't:</i> 1,713	<i>Non Wage Rec't:</i> 40.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,202	Total 1,713	Total 40.8%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	Inadequate transport puts a big burden on
No. of monitoring reports generated	()	0 (N/A)	0	he only vehicle available for the department
Non Standard Outputs:		1 CAO's vehicle serviced and repaired within the last 12 months		

Expenditure

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	0	2,500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 2,500	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%
Total	0	Total 2,500	Total	0.0%

Output: Records Management

Non Standard Outputs:	Operation and maintenance of the District Central Registry	1 District registry maintained at the District headquarters for 12 months.	0	inadequate space and storage facilities still hinder appropriate custody of files
	Subject and person files filed .	129 subject files filled		
	48 visits made to kiboga post office.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	528		52.8%
221012 Small Office Equipment	300	100		33.3%
227001 Travel Inland	1,580	1,980		125.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't: 2,608	Non Wage Rec't:	90.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,880	Total 2,608	Total	90.6%

Output: Information collection and management

Non Standard Outputs:	4 PAF village meetings conducted district wide.	3 village meetings conducted	0	- Inadequate funding makes it hard to conduct Village meetings quarterly.
	4 Monitoring and information collecting visits in all the 9 LLGs	4 visits made to 11 LLGs		- Lack of transport to move down thw sub counties is not available.
	20 Radio announcement aired on local FM stations.			

Expenditure

221002 Workshops and Seminars	0	54		N/A
221007 Books, Periodicals and Newspapers	0	284		N/A
227001 Travel Inland	1,650	134		8.1%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,650	Non Wage Rec't:	472	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,650	Total	472	Total	28.6%

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	30/07/14 (District Headquarters and MoFPED)	30/07/14 (Ministry of Finance Planning and Economic Development)	#Error	None
Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters		
	3 Finance Depart offices operated and maintained for 12 months at the District headqters	Budget laid before council by the second week of July , once the interim exectutive is in place.		
	12 co-ordination and liason visits to line ministeries at Kampala.	Monthly visits made.		
	4 Staff supported for training at the different Institutions	Stationery, computer supplie		
	5 Trade creditors paid in two qters at the District Hqters.			

Expenditure

211101 General Staff Salaries	87,833	62,293	70.9%
221002 Workshops and Seminars	6,048	245	4.0%
221003 Staff Training	4,400	360	8.2%
221008 Computer Supplies and IT Services	500	708	141.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,980	399.0%
223005 Electricity	0	1,634	N/A
224002 General Supply of Goods and Services	4,457	132	3.0%

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	20,645	17,543	85.0%	
228001 Maintenance - Civil	0	5,263	N/A	
228002 Maintenance - Vehicles	4,000	6,423	160.6%	
282181 Extra-Ordinary Items (Losses/Gain)	19,692	12,478	63.4%	
	<i>Wage Rec't:</i> 87,833	<i>Wage Rec't:</i> 62,293	<i>Wage Rec't:</i> 70.9%	
	<i>Non Wage Rec't:</i> 64,039	<i>Non Wage Rec't:</i> 52,765	<i>Non Wage Rec't:</i> 82.4%	
	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 152,872	Total 115,058	Total 75.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	426264000 (Collected at the District Hdqters)	926.66	none
Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdqatres.)	140003273 (collected from other local revenue sources at the Dist.Hdqters)	48.80	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>1 data base on business establishments up dated at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p> <p>Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.</p>	<p>7 sensitization work- shops held District wide. S/CS.</p> <p>Local Revenue data collected from all the 7 LLGs to establish a local revenue data base at the Dist.Hdqters</p>		

Expenditure

221008 Computer Supplies and IT Services	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	5,001	2,322	46.4%	
227001 Travel Inland	5,437	15,151	278.7%	

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,938	<i>Non Wage Rec't:</i>	17,823	<i>Non Wage Rec't:</i>	162.9%
<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%
Total	10,938	Total	17,823	Total	162.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Approved budget at the District headquarters by 30th Aug.2013)	10/4/2014 (60 copies of the draft budget produced to be laid before council on that date in the District council at the District Hdqters.)	#Error	None
Date of Approval of the Annual Workplan to the Council	16/8/2013 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	15/5/2014 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	#Error	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	500	2,890	578.0%		
221008 Computer Supplies and IT Services	500	800	160.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	5,850	292.5%		
227001 Travel Inland	1,000	1,887	188.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	11,427	<i>Non Wage Rec't:</i>	285.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	11,427	Total	285.7%

Output: LG Expenditure management Services

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters.	0	In adquate fooffice stapce in the accounts section.
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqters	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters		

Expenditure

221008 Computer Supplies and IT Services	900	2,253	250.3%
221009 Welfare and Entertainment	0	377	N/A
221011 Printing, Stationery, Photocopying and Binding	12,663	4,560	36.0%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,000	959	48.0%	
224002 General Supply of Goods and Services	0	176	N/A	
227001 Travel Inland	23,185	33,600	144.9%	
227004 Fuel, Lubricants and Oils	0	3,300	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,148	45,224	93.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,148	45,224	93.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)	28/9/2013 (10 copies of the District Financial statements for the year 2012/13 prepared and submitted to AG's Office at Masaka)	#Error	The draft Final Accounts for Fy 2013 to 14 is still being prepared.
Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditric Hdqters. (Financial and OBReports)	6 Monthly and 2 Qterly report prepared at the District Hdqters Support supervision of 7 S/C done		

Expenditure

221008 Computer Supplies and IT Services	200	2,140	1070.0%	
221011 Printing, Stationery, Photocopying and Binding	0	18,281	N/A	
227001 Travel Inland	1,376	5,343	388.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,776	25,764	1450.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,776	25,764	1450.7%	

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	1 Department Store renovated at the District Hdqters 1 Make-shift revenue stall constructed.	1 Department Store renovated at the District Hdqters	0	None
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Expenditure

231001 Non-Residential Buildings	13,000	9,696	74.6%	
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Vote: 597 Kyankwanzi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	15,000	<i>Domestic Dev't:</i>	9,696	<i>Domestic Dev't:</i>	64.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	9,696	Total	64.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Limited funds

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters made.		
	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide	16 visits for chair person and the vice;6 visits for secretaries; 6 visits for speaker district wide		
	4 offices of council operated and maintained at the District Hdqters	1 Office maintained for 4 quarters		
	4 trainings in effective management caried out at the district headquarters.	Pa		
	2. trainings in effective management and reports.			
	24 monitoring visits conducted district wide..			
	1 visit with in and 1 visit outside the district.			
	60 Announcements aired at radion Kiboga..			
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors			
	12 Monthly deposits on the chairmans vehicle made.			
	1 Gown procured for the deputy speaker.			
	3 Funs procured and installed in the district council hall			

Expenditure

221001 Advertising and Public Relations	0	600	N/A
221002 Workshops and Seminars	8,000	3,363	42.0%
221005 Hire of Venue (chairs, projector etc)	0	425	N/A
221008 Computer Supplies and IT Services	0	1,240	N/A
221014 Bank Charges and other Bank related costs	1,947	1,232	63.3%
221444 Salary and Gratuity for LG elected Political Leaders	121,680	100,307	82.4%
224002 General Supply of Goods and Services	0	1,250	N/A

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	59,644	64,696	108.5%	
273102 Incapacity, death benefits and funeral expenses	0	300	N/A	
282101 Donations	0	6,300	N/A	
211101 General Staff Salaries	20,111	6,053	30.1%	
211103 Allowances	54,383	53,020	97.5%	
221011 Printing, Stationery, Photocopying and Binding	1,915	5,523	288.4%	
<i>Wage Rec't:</i>	141,791	<i>Wage Rec't:</i> 106,359	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	128,889	<i>Non Wage Rec't:</i> 137,948	<i>Non Wage Rec't:</i> 107.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	270,680	Total 244,307	Total 90.3%	

Output: LG procurement management services

0 NIL

Non Standard Outputs:	4 Contracts Committee sittings at the district headquarters..	1 Contract Committee sitting at the district headquarters.
	Quarterly monitoring visits made district wide..	3 consultative visits made to PPDA.
	12 consultative visits made to PPDA. A half page advert placed in the news papers.	

Expenditure

211101 General Staff Salaries	8,155	8,488	104.1%	
211103 Allowances	0	380	N/A	
221001 Advertising and Public Relations	0	4,065	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,127	2,770	130.2%	
227001 Travel Inland	14,062	4,995	35.5%	
<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i> 8,488	<i>Wage Rec't:</i> 104.1%	
<i>Non Wage Rec't:</i>	16,189	<i>Non Wage Rec't:</i> 12,210	<i>Non Wage Rec't:</i> 75.4%	
<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%	
Total	24,344	Total 20,698	Total 85.0%	

Output: LG staff recruitment services

0 None

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	Chairpersons salary paid.
	12 Consultative visits made to ministry of public service.	1.Travel to ministry of public Service commission for consultation on issues pertaining DSC Matters
	Chairpersons salary paid.	
	Retainer fees for 4r DSC members paid.	
	1 Laptop computer procured.	

Expenditure

211103 Allowances	10,266	4,810	46.9%
212102 Pension for General Civil Service	0	360	N/A
221001 Advertising and Public Relations	0	1,900	N/A
221011 Printing, Stationery, Photocopying and Binding	5,078	480	9.5%
221017 Subscriptions	0	600	N/A
221410 DSC Chair's Salaries	23,400	18,900	80.8%
227001 Travel Inland	4,042	5,370	132.9%
227004 Fuel, Lubricants and Oils	0	1,800	N/A
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 18,900	<i>Wage Rec't:</i> 80.8%
	<i>Non Wage Rec't:</i> 23,686	<i>Non Wage Rec't:</i> 15,320	<i>Non Wage Rec't:</i> 64.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 47,086	Total 34,220	Total 72.7%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	8 (Land board meetings held at the district headquarters..)	100.00	Limited funding and lack of vital staff in the Lands department
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extention) cleared.)	196 (land applications(i.e. Registration, renewal and extention) cleared.)	49.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	4 consultations made to the to the line ministry and moard minutes submitted.		
	4 Visits made to attedn court in land disputes under litigation.	4 Visits made to attedn court in land disputes under litigation.		
	4 Sensitatisation meetings and arbitrations held in land matters.	4 Sensitatisation meetings and arbitrations held in land matters.		

Expenditure

211103 Allowances	6,804	6,480	95.2%
227001 Travel Inland	3,299	15,080	457.1%

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,120	<i>Non Wage Rec't:</i>	21,560	<i>Non Wage Rec't:</i>	193.9%
<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%
Total	11,120	Total	21,560	Total	193.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	6 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	150.00	Failure by summoned respondents to appear before the DPAC
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	100 (100 % of Auditor generals queries reviewed.)	101.01	
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	1. Field visit made in all the 7 S/cs and 2 Tcs. 4 Reports and sets of minutes.		
	12. Field visits made in all the 7 S/cs and 2 Tcs. 4 Reports and sets of minutes.			

Expenditure

211103 Allowances	10,400	8,660	83.3%
221011 Printing, Stationery, Photocopying and Binding	2,778	987	35.5%
227001 Travel Inland	1,838	4,518	245.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	14,164
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,016	Total	14,164
		Total	94.3%

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	6 District Council meetings held at the District Hdqtrs	0	limited funding due to a narrow local revenue base
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs	4 Monitoring visits by members of the District Executive in all the 9S/Cs		

Expenditure

211103 Allowances	9,000	16,000	177.8%
227001 Travel Inland	14,796	17,065	115.3%

Vote: 597 Kyankwanzi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,092	<i>Non Wage Rec't:</i>	33,065	<i>Non Wage Rec't:</i>	131.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,092	Total	33,065	Total	131.8%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	5 Standing committee meetings held at the district head quarters.	0	late disbursement of funds leads to late execution of works and thus affects timely reporting
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Expenditure

211103 Allowances	9,000	7,000	77.8%
227001 Travel Inland	13,500	10,500	77.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,500	<i>Non Wage Rec't:</i>	17,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,500	Total	17,500
			77.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	9 Trial sites established. 4 field trips and 8 meetings attended. 1 functional District MISP & 4 quarterly planning meetings held.	4 Trial sites established. 1 functional District MISP & 4 quarterly planning meetings held.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	588	3,295	560.4%
221014 Bank Charges and other Bank related costs	0	310	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and Communications Technology	0	2,194		N/A
224002 General Supply of Goods and Services	0	3,711		N/A
211101 General Staff Salaries	188,385	188,385		100.0%
211103 Allowances	0	9,892		N/A
212101 Social Security Contributions (NSSF)	0	1,107		N/A
227001 Travel Inland	5,000	22,500		450.0%
227004 Fuel, Lubricants and Oils	0	11,833		N/A
228002 Maintenance - Vehicles	0	4,448		N/A
<i>Wage Rec't:</i>	188,385	<i>Wage Rec't:</i> 188,385	<i>Wage Rec't:</i>	100.0%
<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>	5,588	<i>Domestic Dev't:</i> 59,289	<i>Domestic Dev't:</i>	1061.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	193,973	Total 247,674	Total	127.7%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (N/A under the NAADS phase II)	0	None
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Radio programme, 100 spot message and 20 radio announcements aired.	250 copies of NAADS News letter/ Bulletin is being finalized at the District.		
	255 news papers procured.	1 DNC and SNC salaries were paid for nine months both at the District and sub counties		
	Airtime procured on a quarterly basis.	One NAADS Double Carbin vehicle was serviced and repaired for 9 months.		
	100 copies published.	16 Fie		
	12 month(s) subscription.			
	12months' salary			
	1 staff paid			
	12 months paid			
	One Double Cabin well maintained.			
	15 inspection trips carried out.			
	Assorted stationary and other office utilities			
	48 field visits, Activity reports in place.			
	One annual work plan, 4 Quarterly work plans, 1 annual procurement plan and 4 quarterly procurement plan,			
	22 meetings held, Sets of minutes in place.			
	4 quarterly audits made and 4 NAADS internal audit reports produced.			
	4 monitoring Visits, 4 Reports.			
	50 of copies printed			

Expenditure

221007 Books, Periodicals and Newspapers	1,562	1,988	127.3%
221011 Printing, Stationery, Photocopying and Binding	0	420	N/A
227001 Travel Inland	3,459	1,933	55.9%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,043	<i>Non Wage Rec't:</i>	4,341	<i>Non Wage Rec't:</i>	61.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,043	Total	4,341	Total	61.6%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	7232 (721 food security farmers, 211 market oriented farmers supported.)	136.45	N/A
No. of farmer advisory demonstration workshops	0 (None)	0 (None)	0	
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	17963 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	319.74	
No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums in the subcounties of Butemba, Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	9 (All the sub county and town council farmers forum are fully functional)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	738,843	777,891	105.3%		
<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>	738,843	<i>Domestic Dev't:</i>	777,891	<i>Domestic Dev't:</i>	105.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	738,843	Total	777,891	Total	105.3%

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

0 Under funding to implement all the planned activities

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters</p> <p>40 Supervisory Visits made district wide.</p> <p>Efficiently and effectively managed department.</p> <p>40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products</p> <p>1 trip per quarter to MAAIF in Kampala.</p> <p>Statistical data on crop, vet, fish, entomology</p> <p>2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Ntwetwe TC and Butemba TC.</p> <p>All production facilities & assets wel managed at the District headquarters</p> <p>1 solar set Maintained.</p>	<p>Payment of salaries 5 staff under Production on both the traditional and Agriculture extension Payroll at the District Hdqters</p> <p>40 Monitoring and supervisory visits conducted district wide.</p>
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Expenditure

211101 General Staff Salaries	60,499	46,976	77.6%
221011 Printing, Stationery, Photocopying and Binding	1,248	1,320	105.8%
221014 Bank Charges and other Bank related costs	1,500	688	45.8%
221408 Agricultural Extension wage	28,002	9,380	33.5%
227001 Travel Inland	10,439	7,522	72.1%
228002 Maintenance - Vehicles	0	245	N/A
Wage Rec't:	88,501	56,357	63.7%
Non Wage Rec't:	15,687	9,775	62.3%
Domestic Dev't:	3,600	0	0.0%
Donor Dev't:	0	0	0.0%
Total	107,788	66,131	61.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (N/A)	0	Was due to
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	38 agro-input shop dealers regulated in the district		25,100,000= received from MAAIF to facilitate BBW control activities in the district.
	4 Trips made to MAAIF and other research institutions.	1 Trips made to MAAIF and other research institutions.		
	40 visits made in the 7 S/cs and 2 town councils.	Training of 35 Sub county level trainers of trainees (TOTs) in banana bacterial wilt diseases (BBW) control ,formulation of the district		
	40 Supervisory visits made .i.e. District wide.			
	10120 Elite coffee seedlings procured and distributed to famers in Mulagi, Gayaza, Ntwetwe and Nsambya SCs.			
	1250 Mango seedlings procured and distributed to famers in Wattuba and Butemba S/Cs .			
	300 Avocado seedlings procured and distributed to famers in Butemba TC.			
	600 Orange seedlings procured and distributed to famers in Butemba SC and Kyankwanzi SCs.			
	1 Departmental motor cycle maintained through the FY.			
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.			
	8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.			

Expenditure

224002 General Supply of Goods and Services	16,276	34,504	212.0%
227001 Travel Inland	3,638	11,180	307.3%
228001 Maintenance - Civil	0	205	N/A
228002 Maintenance - Vehicles	0	78	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,286	<i>Non Wage Rec't:</i>	45,967	<i>Non Wage Rec't:</i>	282.3%
<i>Domestic Dev't:</i>	3,628	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,914	Total	45,967	Total	230.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	0 (N/A)	.00	None
No of livestock by types using dips constructed	15000 (15 ,000 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	0 (N?a)	.00	
No. of livestock vaccinated	135000 (Heads of cattle vaccinated.)	33750 (Heads of cattle vaccinated.)	25.00	
Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	15 inspection visits conducted on veterinary drugs district wide		
	4 Trips made to MAAIF.	3 trips to MAAIF		
	16 trips for technical backstopping of sub-counties made.	4 trips for technical backstopping of sub-counties made.		
	16 Awareness meetings and zoonotic diseases surveillance carried out.	Procurement of a nitrogen flask ,liquid nitrogen & AI Kit.		
	11 trips to issue out Permits, licenses and certificates District wide.			
	12 Watering points constructed in 12 selected ranches in the sub counties of Kyankwanzi and Nsambya under LRDP.			
	5 Friesian cows (75%) Procured and distributed in all the 9 LLGs under LRDP.			
	40 Local Heifers/ cows Procured and distributed in all the 9 LLGs under LRDP.			
	1 ghee seperation machine procured for women in kyankwanzi S/C.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,248	64	2.8%
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Vote: 597 Kyankwanzi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

224001 Medical and Agricultural supplies	0	18,520		N/A
224002 General Supply of Goods and Services	68,758	90,857		132.1%
227001 Travel Inland	30,883	13,395		43.4%
227004 Fuel, Lubricants and Oils	77,527	2,855		3.7%
228004 Maintenance Other	0	17,727		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>	35,031	<i>Non Wage Rec't:</i> 33,117	<i>Non Wage Rec't:</i>	94.5%
<i>Domestic Dev't:</i>	146,285	<i>Domestic Dev't:</i> 110,302	<i>Domestic Dev't:</i>	75.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	181,316	Total 143,419	Total	79.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (Data is not yet established.)	0 (Data is not yet established)	0	Few fisheries activities due to lack of large water bodies in the district
No. of fish ponds stocked	0 (None)	0 (None)	0	
No. of fish ponds constructed and maintained	1 (Fish pond maintained in Kyankwanzi S/C)	0 (N/A)	.00	
Non Standard Outputs:	18 Field trips district wide on monitoring of fishponds/Dam might	5 Field trips district wide on monitoring of fishponds/Dam might		
	4 Quarterly reports made at the district head quarters.	2 Quarterly reports made at the district head quarters.		
	14 Field fish inspections made in trading centers, certification and quality assurance.			

Expenditure

227001 Travel Inland	1,492	756		50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,492	<i>Non Wage Rec't:</i> 756	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,492	Total 756	Total	50.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	20 (Parishes received anti-vermine services)	0	Inadequate funds to procure the baits and facilitate the technical staff to execute the vermin control operations in the district.
Number of anti vermin operations executed quarterly	4 (Anti vermine operations executed district wide.)	14 (Anti vermine operations executed where 71 cats and 826 dogs were killed in the district)	350.00	
Non Standard Outputs:	Vermin reduced by 50%	Destroyed 826 stray dogs, 44 cats, 5 baboons and 14 monkeys in the district		

Expenditure

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	2,000	3,252	162.6%	
227001 Travel Inland	1,900	1,127	59.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,900	Non Wage Rec't: 4,379	Non Wage Rec't: 112.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,900	Total 4,379	Total 112.3%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	0 (N/A)	.00	N/A
Non Standard Outputs:	10 field trips.(i.e. 4 in Kyankwanzi S/C, 2 in Nsambya S/C, 2 in Gayaza S/C, and 2 in Ntwetwe S/C .	8 monitoring and supervisory field trips for apiary management done in the sub counties of Kyankwanzi, Butemba, Wattuba, Ntwetwe, Nsambya and Mulagi		
	29 KTB hives procure and to be distributed as follows; (10 Butemba , 19 in Kyankwanzi , S/Cs).			
	10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.			
	1 Asorted Stationery, Office stamp , O&M			
	4 trips made to MAIIF for consultations.			
	1 Manual honey extractor procured.			

Expenditure

224002 General Supply of Goods and Services	12,535	3,080	24.6%	
227001 Travel Inland	3,517	1,110	31.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,757	Non Wage Rec't: 4,190	Non Wage Rec't: 72.8%	
Domestic Dev't:	10,295	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,052	Total 4,190	Total 26.1%	

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

0 None

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC.	2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC.
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Expenditure

231001 Non-Residential Buildings	77,418	50,080	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,418	50,080	64.7%
Donor Dev't:		0	0.0%
Total	77,418	50,080	64.7%

Output: Valley dam construction

No of valley dams constructed	10 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)	11 (Valley dams/watering points constructed in Kyankwanzi, Butemba S/c, Gayaza, Wattuba and Ntwetwe Sub-counties.)	110.00	None
Non Standard Outputs:	Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.	Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.		

Expenditure

231007 Other Structures	111,745	115,694	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,745	115,694	103.5%
Donor Dev't:		0	0.0%
Total	111,745	115,694	103.5%

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

No of businesses issued with trade licenses	100 (Businesses issued with trade Licenses.)	0 (N/A)	.00	The department is under funded.
No of businesses inspected for compliance to the law	100 (Businesses inspected for compiance to the law.)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (at Local FM radio ststions)	0 (N/A)	.00	
Non Standard Outputs:	An up to date Business inventory Established. 4 quarterly radio talk shows aired.	An up to date Business inventory Established.		

Vote: 597 Kyankwanzi District

2013/14 Quarter 4

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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4. Production and Marketing

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0		430		N/A
227001 Travel Inland	8,419		5,224		62.1%
228002 Maintenance - Vehicles	0		500		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>	8,419	<i>Non Wage Rec't:</i>	6,154	<i>Non Wage Rec't:</i>	73.1%
<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%
Total	8,419	Total	6,154	Total	73.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 some four staff still missed salary

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	163 health workers received full salary 4 coordination meeting were conducted in the four quarters		
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	4 quaterly support supervisions conducted		
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.			
	12 DHT meetings held at District level and 12 sets of minutes.			
	Quartely supervisory visits made.			
	Provision of ambulance services by the two vehiucles available.			
	Timelly payment of salaries to health workers.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,020	102.0%
221014 Bank Charges and other Bank related costs	1,367	622	45.5%
221407 District PHC wage	1,024,008	1,075,564	105.0%
224002 General Supply of Goods and Services	3,000	2,383	79.4%
228004 Maintenance Other	0	1,700	N/A
227001 Travel Inland	21,610	26,463	122.5%
Wage Rec't:	1,024,008	Wage Rec't: 1,075,564	Wage Rec't: 105.0%
Non Wage Rec't:	34,977	Non Wage Rec't: 32,188	Non Wage Rec't: 92.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,058,985	Total 1,107,752	Total 104.6%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (Deliveries at St Balikudembe H/U.)	57 (57 deliveris done at st. balukudembe in the four quarters)	47.50	deliveries still low due to lack of adquate trained midwives in the NGO facilities
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	3000 (In patients served.i.e. 800 for St-Balikudembe,400 for Bukwiri C/U , 500 for Vvumba, 600 for Massode, 700 St Thereza Ndibata)	228 (228 inpatients visited the two NGO facilities in the four quarters)	7.60	
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)	7756 (7756 Out patients visited the 5 NGO facilities in the four quarters)	969.50	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other gov't units(current)	43,822	43,824	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> 43,822	<i>Non Wage Rec't:</i> 43,824	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 43,822	Total 43,824	Total 100.0%	

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

%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)	72 (72 percent of the approved posts are filled)	90.00	the target was achieved but ransport means for conducting
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	164 (164 health workers received training on short courses across the 15 health facilities in the district in special areas where they lacked skills)	151.85	community outreaches still a challenge
No.of trained health related training sessions held.	4 (Trained Health related training sessions held with in and outr side the district.)	3 (3 Trainings conducted in all the four quarters)	75.00	
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)	126649 (126649 outpatients received care in the four quarters across the 14 health facilities)	93.80	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)	2417 (2417 deliveries were conducted in the government health facilities in the four quarters)	30.21	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	74 (74 percent of the villages have trained VHTs in the district.)	74.75	
No. of children immunized with Pentavalent vaccine	39537 (Chidren immunised with Pentavalent vaccine district wide.)	6088 (6088 children were immunised in the government health facilities in the four quarters)	15.40	
Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visted the government health facilities.)	5190 (5190 inpatient visited 7 government health facilities in the four quarters)	64.88	

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10000 Children immunised at the different Health units thru out the district	NA
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs	
	Health supplies picked from the District Health Stores every 2 months	

Expenditure

263104 Transfers to other gov't units(current)	46,175	52,659	114.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,175	<i>Non Wage Rec't:</i> 52,659	<i>Non Wage Rec't:</i> 114.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,175	Total 52,659	Total 114.0%

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

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	57,045,033 million spent in the four quarters for construction of kikubya health facility and starting of byerima health facility	0	there was change in prices and some how affected the budget
	Hydro power installed at Butemba HCIII.			
	Ntwetwe HCIV fully fenced.			
	Byerima health center II constructed up to sub structure in Butemba SC.			

Expenditure

231001 Non-Residential Buildings	56,004	59,366	106.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	59,366	<i>Domestic Dev't:</i> 59,366	<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%
Total	59,366	Total 59,366	Total 100.0%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. Primary teachers paid salaries arrears for the months of May and June 2013, in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	985 (655 male and 330 female Primary and Secondary teachers paid salaries in all the 121 government aided primary schools district wide for 6 months 4 Staff in the education sector on traditional payroll paid salary)	106.49	None
No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2013/2014)	985 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.)	106.49	
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 7 S/Cs	12visits for Monitoring SFG projects undertaken in Schools, Kasimbi, Kayanja Army, Lwengo community, p/s, Kalungu Rc, Rwengajju p/s, Ndaweringa p/s, Lwengo community, kitredde Rc p/s, Kasoolo SDA p/s, Degeya p/s, Kikolimo islamic p/s, Kayanja Army p/s.		

Expenditure

221010 Special Meals and Drinks	0	464	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,435	N/A
211103 Allowances	0	2,004	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	534	N/A
224002 General Supply of Goods and Services	0	8,901	N/A
227001 Travel Inland	8,855	7,553	85.3%
228003 Maintenance Machinery, Equipment and Furniture	0	300	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	4,061,002	4,043,597	99.6%	
Wage Rec't:	4,061,002	Wage Rec't: 4,043,597	Wage Rec't: 99.6%	
Non Wage Rec't:	1,655	Non Wage Rec't: 24,191	Non Wage Rec't: 1461.5%	
Domestic Dev't:	7,200	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,069,857	Total 4,067,788	Total 99.9%	

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

No. of pupils sitting PLE	2830 (Pupils sitting PLE in 70 primary seven schools district wide.)	3122 (Pupils sitting PLE in 70 primary seven schools district wide.)	110.32	N/A
No. of Students passing in grade one	30 (First grades district wide)	94 (First grades district wide)	313.33	
No. of student drop-outs	49 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	25 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	51.02	
No. of pupils enrolled in UPE	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	9344 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	238,688	236,315	99.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	238,688	Non Wage Rec't: 236,315	Non Wage Rec't: 99.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	238,688	Total 236,315	Total 99.0%	

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

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms, office and store. I.e. Degeya in Ntwetwe S/C Ndaweringa PS in Nsambya SCs. Balance carried over as outstanding commitments for Constructions in FY 2012/2013 paid. i.e. Eight Schools (Kasolo SDA, Kiteredde RC, Kalungu RC, Kasimbi Community, Kayanja Army, Rwengaju PS, Lwengo Community, Kikolimbo Islamic) and 2 Pit latrines (i.e. kiteredde RC, Kasimbi PS).	14 (Construction of 2 classrooms, office and store. I.e. Kalungu p/s, Kiteredde RC P/s, Kasimbi p/s, in Gayaza S/C, Ndaweringa P/S in Bananywa S/c, Kayanja Army p/s, Rwengaju p/s, in Kyankwanzi s/c, Degeya p/s in Ntwetwe s/c, Kasolo SDA P/S in Nkandwa s/c, Kikolimbo Islamic p/s in Wattuba s/c, Lwengo p/s in Nsambya p/s. Construction of of 5 stance Pitlatrine at Kalungu p/s, kiteredde RCp/s, Kasimbi p/s, Rwengaju p/s.)	700.00	N/A
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013i.e. Nine Schools, 4 Pit latrines and 242 desks.)

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

231001 Non-Residential Buildings	223,105	284,254	127.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	223,105	<i>Domestic Dev't:</i> 284,254	<i>Domestic Dev't:</i> 127.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	223,105	Total 284,254	Total 127.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)	5 (5-stance lined pit latrine at Kalungu,kiteredde RC,Kasimbi primary school Gayaza and Rwengaju in Kyankwanzi sub/county completed.)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	2,454	18,890	769.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,454	<i>Domestic Dev't:</i> 18,890	<i>Domestic Dev't:</i> 769.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,454	Total 18,890	Total 769.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	None
No. of teacher houses constructed	3 (i.e. 3 Blocks of 4 Units Staff Quarters, Kitchen and 4 stance Lined VIP pit latrine at Rwengaju p/s in Kyankwanzi, Rwengiri in Butemba Town Council, Kalungu RC in Gayaza Sub County .)	2 (Teacher house constructed at Rwengajju PS in Kyankwanzi, Kalungu RC in Gayaza s/c)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	264,800	172,013	65.0%
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	264,800	<i>Domestic Dev't:</i>	172,013	<i>Domestic Dev't:</i>	65.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	264,800	Total	172,013	Total	65.0%

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

No. of students sitting O level	()	0 (N/A)	0	Head teachers have not submitted in their Mock examination results to Education Department.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	52 (Staff paid in the 9 Government Secondary schools district wide.	52 (Staff paid in the 9 Government Secondary schools district wide.)	100.00	

Secondary teachers paid salary arrears for the months of May and June, 2013.)

Non Standard Outputs: N/A

Expenditure

221406 Secondary Teachers' Salaries	995,588	840,424	84.4%
<i>Wage Rec't:</i>	995,588	<i>Wage Rec't:</i> 840,424	<i>Wage Rec't:</i> 84.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	995,588	Total 840,424	Total 84.4%

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

No. of students enrolled in USE	0 (Data is not readily available)	3518 (Data is not readily available)	0	N/A
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 gov't units(current)	247,894	247,893	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>	247,894	<i>Non Wage Rec't:</i> 247,893	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	247,894	Total 247,893	Total 100.0%

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala.	12 Consultations made to the Ministry Headquarters at Kampala.	0	NONE
	24 Support supervision visits carried out District wide.	6 Support supervision visits carried out District wide.		
	2 External workshops and seminars outside the district.	1 External workshops and seminars outside the district.		
	18 seminars a year (1.e. 2 per sub county)	4 seminars a year (1.e. 2 per sub county)		
	24 announcements aired on Local FM radio stations.	6 announcements aired on		
	One Yamaha 125 CC motorcycle Procured.			
	2 Filing cabinets procured for the education offices at the District Headquarters			

Expenditure

211101 General Staff Salaries	47,942	47,944	100.0%
211103 Allowances	0	1,110	N/A
212201 Social Security Contributions	0	500	N/A
221002 Workshops and Seminars	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	368	N/A
221014 Bank Charges and other Bank related costs	1,000	355	35.5%
224002 General Supply of Goods and Services	0	5,791	N/A
227001 Travel Inland	6,900	13,385	194.0%
Wage Rec't:	47,942	47,944	100.0%
Non Wage Rec't:	7,900	22,208	281.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,842	70,152	125.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	10 (Secondary school inspected)	0	more funds is needed due to schools which are hard to reach and hard stay
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	8 (8 Inspection Reports provided to mcouncil)	0	

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private)) 70 (Primary schools inspected district wide.) 28.93

Non Standard Outputs: N/A 80% Schools were inspected district wide

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,200	496	15.5%
227001 Travel Inland	22,771	8,302	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,971	5,368	20.7%
Domestic Dev't:		3,430	0.0%
Donor Dev't:		0	0.0%
Total	25,971	8,797	33.9%

Output: Sports Development services

Non Standard Outputs: To take the district team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone) organised the District Kids Athletics championship at kisojo p/s in Ntwetwe T/C 0 Funds were not enough to take the District team to Nationals competitions.

MDD Activities carried out in 114 PSs District wide.

Planting of grass, installing the goal posts, demarcations of the multipurpose foot ball field of play at Butemba TC.

Expenditure

211103 Allowances	0	450	N/A
213001 Medical Expenses(To Employees)	0	80	N/A
221005 Hire of Venue (chairs, projector etc)	0	30	N/A
221010 Special Meals and Drinks	0	440	N/A
227001 Travel Inland	3,901	1,000	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,101	2,000	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,101	2,000	48.8%

Vote: 597 Kyankwanzi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)	Payments of 18 staffs salaries for 12 months.	0	The payment of works staffs are supposed to be 9 members including the Operator for District Grader, Plant attendant and Drivers for Tippers and pick - up but were not reflected in above work plan. Un adequate funds leads us for few supervisory vists.
	24 supervisory vists & 4 Monitoring Reports made.	27 Supervisory vists & 4Monitoring reports in 12 months.		
	2 Contrator trainings conducted.	2 contractors training and 1 recruitment exercise general in 12 months.		
	4 Integrated departmental reports made.	3 Integrated departmental reports in 12 months.		
	Motorable roads in place.	4 Reports for the Dis		
	4 Reports for the District Road Committee Operations.			

Expenditure

221001 Advertising and Public Relations	0	960	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,861	286.1%
221014 Bank Charges and other Bank related costs	1,000	548	54.8%
224002 General Supply of Goods and Services	0	374	N/A
227001 Travel Inland	35,656	30,743	86.2%
227004 Fuel, Lubricants and Oils	0	30,266	N/A
228001 Maintenance - Civil	0	57,315	N/A
228002 Maintenance - Vehicles	3,000	9,725	324.2%
228003 Maintenance Machinery, Equipment and Furniture	0	12,456	N/A
228004 Maintenance Other	2,000	1,370	68.5%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	42,573	25,450	59.8%	
Wage Rec't:	42,573	Wage Rec't: 25,450	Wage Rec't: 59.8%	
Non Wage Rec't:	46,200	Non Wage Rec't: 146,617	Non Wage Rec't: 317.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,773	Total 172,067	Total 193.8%	

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

No of bottle necks removed from CARs	44 (Kms maintained district wide. CARs Funds transferred to LLG accounts in time.)	18 (CARs worked on; Ntwetwe S/C- Kagi-Sirimula-2.5km in 12 months Mulagi –S/C-Busajjabwankuba-Mugereka-1.5km in 12 months Wattuba-S/C-Kikajjo-Nakitembe-2.5km in 12 months Butemba-S/C-Byerima-Kiteredde-4.8km in 12 months Gayaza-S/C-Swamp raising of Kitebika -100m in 12 months Kyankwanzi-S/C-Dungu-Buwanga-2.5km in 12 months Nsambya-S/C – Kiryanongo – Ntunda road 4km in 12 months)	40.91	Lack of enough equipment unit on District level lead to un completion all works in quarter 2
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Non Standard Outputs: N/A

N/A

Expenditure

263101 LG Conditional grants(current)	44,968	44,968	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,968	Non Wage Rec't: 44,968	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,968	Total 44,968	Total 100.0%	

Output: Urban Roads Resealing

Length in Km of urban roads resealed	44 (Butemba TC Periodic maintenance of 5Kms. Routine maintance of 12 Kms. Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	69 (Butemba TC Periodic maintenance of Kaseeta -Rwenjiri (4 Kms) were maintained in 12 months. Emergency works of Kaseeta – Rwenjiri (9.8 km) were maintained in 12 months. Routine manual maintenance of 181.8 Km were maintained in 12 month. Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintance of 21 Kms.)	156.82	None
Non Standard Outputs:	N/A	N/A		

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	125,655	43,288	34.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	125,655	43,288	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	125,655	43,288	34.4%	

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

Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated. Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10 Kms))	500 (Rehabilitated. 500 Kms of rural roads Rehabilitated in 12 months. i.e. Routine manual maintenance on ; Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (26.3 Kms) Kiyombya-Kasambya road (11.8 Kms) Nyamiringa- Banda road (9.8 Kms) Kyanga -kisala road (24 Kms) Kyanga-Rwenjunju road (8 kms) Ntwetwe-Kitwala Road (8 Kms) Bamusauta-Kitabona road (16.7 Kms) Bamusuta-Kampiri road (8 Kms) Tuba – Bulagwe road (12.5 Kms) Kyanga-Kyamulalama road (10 Kms))	328.95	-Some roads were not maintained due to unadquate funds release. -Routine manual maintenance were not well maintained because of little money spent on per kilometer. -Delay of fund releasing.
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	77 (Kms of rural roads constructed. Mechanized Routine maintenance Kiyombya-Kasambya (11 Kms) Kakinga – Lwenjunju (8Kms) Bamusuuta –Kitabona (18 Kms) Kikonda –Bananywa (28Kms) Periodic Maintenance Kabuuka-Kyabasiita (12 Kms))	65 (1.5 Kms of rural roads constructed under.(Nakasero-Ntonzi) in 12 months 46 kms were covered in 12 months on routine mechanised maintenance Periodic maintenance of Kakinga – Lwenjunju (8Kms) under Luwero – Rwenzori programme were covered in 12 months. Periodic Maintenance of Kabuuka-Kyabasiita (9 Kms) were maintained in 12 months.) None	84.42	
Non Standard Outputs:	None	None		

Expenditure

231003 Roads and Bridges	159,727	150,331	94.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	66,976	47,216	<i>Non Wage Rec't:</i> 70.5%
<i>Domestic Dev't:</i>	92,751	103,115	<i>Domestic Dev't:</i> 111.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	159,727	150,331	Total 94.1%

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. Operation and maintenance of 1 DW office at the District Hdqters Quarterly DWSCC minutes	6No. Quarterly payments met DWSCC meeting was held	0	none
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Expenditure

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
211101 General Staff Salaries	7,942	7,944	100.0%	
221002 Workshops and Seminars	0	2,326	N/A	
221008 Computer Supplies and IT Services	1,000	700	70.0%	
221011 Printing, Stationery, Photocopying and Binding	1,650	1,624	98.4%	
221014 Bank Charges and other Bank related costs	1,000	379	37.9%	
224002 General Supply of Goods and Services	640	1,953	305.2%	
227001 Travel Inland	11,027	13,006	117.9%	
228002 Maintenance - Vehicles	6,980	4,369	62.6%	
	<i>Wage Rec't:</i> 7,942	<i>Wage Rec't:</i> 7,944	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,792	<i>Non Wage Rec't:</i> 189.6%	
	<i>Domestic Dev't:</i> 20,297	<i>Domestic Dev't:</i> 20,565	<i>Domestic Dev't:</i> 101.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,240	Total 32,301	Total 106.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (Sources tested for water quality .3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (Reported upon above)	.00	The reagents for water quality testing and analysis especially for physical-chemical testing were dump expensive than budgeted.
No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	27 (Supervised 10No. Rehabilitated deep borehole Sites, 3No. Shallow wells construction sites)	100.00	Power black out during incobation of samples distorted some results and we had to repeat field samples collection.
No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	27 (13No shallow wells' samples and 14No. Deep boreholes water samples analysed for physical-chemical water quality data and bacteriological tests. Results 92.3% of total samples satisfactory and 7.7% within the acceptable limit.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	4 (Display at District H/q notice boards of Q4 funds received done List of sites being developed at District H/q)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	4 (1No. DWSCC meeting held at the District HQ)	100.00	

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala

1 Consultative regional meeting ganized by Min Water & Environment in Hoima attended

Extension Staff meeting held to share field experience, report, and pass on new sector policy/ guidelines for implementation.

Expenditure

227001 Travel Inland	25,736	24,748	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,736	<i>Domestic Dev't:</i> 24,748	<i>Domestic Dev't:</i> 96.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,736	Total 24,748	Total 96.2%

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.)	27 (Activity accomplished in Qtrs 1,2 &3 with over 162 water source committee members trained by end FY 2013/14 in the District)	15.43	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	21 (Activity accomplished in Qtrs 1,2 &3)	100.00	
No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements	32 (Activity accomplished in Qtrs 1,2 &3)	100.00	
	Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	4 (Advocacy meetings held in all LLG levels and at District None done in Q4)	100.00	

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	27 (Activity accomplished in Qtrs 1,2 &3)	100.00	
Non Standard Outputs:	25 water user committees established and trained in all the 7 S/Cs 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	Activity accomplished in Qtrs 1,2 &3		

Expenditure

221002 Workshops and Seminars	0	4,098		N/A
227001 Travel Inland	8,478	8,903		105.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,478	<i>Domestic Dev't:</i> 13,001	<i>Domestic Dev't:</i>	153.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,478	Total 13,001	Total	153.3%

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)	1007 HH covered in the two focused Sub Counties of Mulagi & Gayaza by end of Q3 FY 2013/2014 The final home improvement campaigns in Mulagi Sub County showed a very high success and improvement in provision of sanitary facilities at households in the	0	None
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Expenditure

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	16,268	17,184	105.6%	
227001 Travel Inland	6,732	11,464	170.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	28,648	124.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	28,648	124.6%	

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

Non Standard Outputs:	One brand new double doors 4x4 pick up Toyota Hilux procured.	The vehicle was procured and delivered in Qt 3	0	Nil
	Exiting auto mobiles maintained.			

Expenditure

231004 Transport Equipment	122,500	121,051	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	122,500	121,051	98.8%	
Donor Dev't:		0	0.0%	
Total	122,500	121,051	98.8%	

Output: Other Capital

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 5 in Kyankwanzi S/c and 1@ in Wattuba & Nsambya, 3 in Butemba	0	VAT inclusive on these tanks irked the unit costs above the budget funds and eventually led to over financial performance during the FY 2013/2014
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Expenditure

231007 Other Structures	18,400	26,503	144.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,400	26,503	144.0%	
Donor Dev't:		0	0.0%	
Total	18,400	26,503	144.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Ecosan latrine constructed in Butemba Sc)	1 (1 No. EcoSan latrine of two stances with four valves	100.00	Nil
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	constructed and in use during Q4 FY 2013/2014		
Expenditure		Non		
231007 Other Structures	8,650	8,345	96.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,650	8,345	96.5%	
Donor Dev't:		0	0.0%	
Total	8,650	8,345	96.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells constructed in the sub-counties of Gayaza (4), Mulagi (2), and Butemba (2))	8 (8No. Shallow wells constructed, operational & functional at(Kisala East, Kisala West & Kamudindi East in Gayaza S/C; Kiryamakobe, Buguluma II, & kasiribya in Butemba S/C; Kalagala & Kakuto in Mulagi S/C))	88.89	•Low ground water potential in most parts of the District calls for high drilling/ construction costs and yet the funding level is low and static.
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.	Total of 8No.shallow wells planned for and executed accordingly during the FY 2013/2014		

Expenditure				
231007 Other Structures	49,000	46,707	95.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,000	46,707	95.3%	
Donor Dev't:		0	0.0%	
Total	49,000	46,707	95.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled and Rehabilitated in the sub-counties district wide. i.e. 4 Bore holes to be drilled as follows; 1 in Gayaza S/C, 1 in Wattuba S/C, 1 in Butemba S/C, 1 in Kyankwanzi and 1 in Nsambya S/Cs.	4 (3 No. newly completed deep boreholes at Lulongo village Wattuba S/C; Kiyuni Health Center III Gayaza S/C and Kasejere village in Kyankwanzi S/c were successful installed with hand pumps and functional.)	44.44	•Low ground water potential in most parts of the District calls for high drilling costs and yet the funding level is low. See detailed in Ground Water Resources Mapping Report 2012. Over expenditure were due to efficient savings from within the budget
	5 BH to be rehabilitated I.e. 1 in Ntwetwe SC, 2 in Wattuba S/C, 1 in Butemba and 1 in Kyankwanzi S/Cs.)			

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))	12 (12No. Deep boreholes fully rehabilitated during the FY 2013/2014 at: (3No. in Wattuba S/C ; 2No.in Butemba S/C; 3No.in Ntwetwe S/C; 1No each in Kyankwanzi & Mulagi S/Cs and 2No. In Nsambya S/C)	240.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	226,735	216,472	95.5%	
<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> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	226,735	<i>Domestic Dev't:</i> 216,472	<i>Domestic Dev't:</i> 95.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	226,735	Total 216,472	Total 95.5%	

Output: Construction of dams

No. of dams constructed	3 (Valley Dams constructed in the subcounties of Nsambya, Wattuba and Butemba.)	3 (3No. Valley tanks of 3,000 cubic meter constructed in Butemba (Misago A & Kiryamusunku)and Nsambya at (Mujunza)S/c respectively by end of Q3)	100.00	ii)Lack of low bed truck to ease transportation of WFP-equipment poses increased financial cost to farmers and hence slows down implementation progress where the equipment could not be driven to next farmer.
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	22,524	24,066	106.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	22,524	<i>Domestic Dev't:</i> 24,066	<i>Domestic Dev't:</i> 106.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,524	Total 24,066	Total 106.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental staff paid salary 2 offices operated and managed at the District Hdqters 4 Co-ordination visits to MWE/NEMA at Kampala	Departmental staff paid salary for 3 months. Office routine operations 1 Co-ordination visit to Kampala	0	The quarterly planned expenditure under wage recurrent was supposed to be Shs. 3,151,000 (for payment of 3 staff salaries) while Shs. 17,358,000 posted under the wage recurrent was actually for non wage recurrent activities.
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Expenditure

211101 General Staff Salaries	69,425	12,605	18.2%
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A
221014 Bank Charges and other Bank related costs	0	563	N/A
227001 Travel Inland	1,000	6,746	674.6%
Wage Rec't:	69,425	12,605	18.2%
Non Wage Rec't:	2,320	8,109	349.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,745	20,713	28.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqters.)	17 (17 forestry monitoring and compliance inspections were carried out in the entire district leading to the collection of forestry revenue.)	170.00	None
Non Standard Outputs:	None	Shs. 53,253,000/= was collected from forestry by the end of the year.		

Expenditure

227001 Travel Inland	3,000	2,298	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,298	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,298	46.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	2 (2 wetland training in Mulagi and Butemba by the end of year)	0	None
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Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

None

Expenditure

221002 Workshops and Seminars	0	2,842		N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		2,842	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	0	2,842	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs) 1 (None) 10.00 The activity was only planned for Q1 in the year

Non Standard Outputs:

None

N/A

Expenditure

227001 Travel Inland	2,910	1,350		46.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,621	1,350	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	5,621	1,350	Total	24.0%

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

No. of new land disputes settled within FY: 40 (New Land disputes settled with in the FY 2013 to 2014.) 16 (16 disputes) 40.00 Though the department is seen to be performing, it is doing so under a very limited budget considering the work involved

Non Standard Outputs:

1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.

120 lease documents/Tittles

23 survey inspections

120 leases/Tittles processed for the community members.

80 assesments

120 Assessments for land premium and valuations made.

50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.

Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)

Expenditure

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	620	31.0%	
224002 General Supply of Goods and Services	2,070	2,238	108.1%	
227001 Travel Inland	4,368	11,007	252.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,958	13,865	60.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,958	13,865	60.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	14 members of staff paid in 1st, 2nd, 3rd and 4th quarter.	0	All the 14 members of staff paid in 1st, 2nd, 3rd and 4th quarter.
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4 sensitisation workshops carried out at the district headquarters.

Expenditure

211101 General Staff Salaries	96,563	65,911	68.3%	
221002 Workshops and Seminars	0	5,732	N/A	
227001 Travel Inland	1,257	2,886	229.6%	
221014 Bank Charges and other Bank related costs	0	462	N/A	
Wage Rec't:	96,563	65,911	68.3%	
Non Wage Rec't:	1,257	9,079	722.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	97,820	74,991	76.7%	

Output: Probation and Welfare Support

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	10 (children settled. i.e. 2 from out side the district and 8 with in the district.)	0 (Not done.)	.00	The Department depends entirely on LRR.
Non Standard Outputs:	2 Monitoring vists for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG). 53 Parishes sensitised on child rights district wide. 20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.	2 Monitoring vists for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG).		

Expenditure

227001 Travel Inland	700	2,057	293.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	2,057	205.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	2,057	205.7%

Output: Adult Learning

No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)	44 (nil)	12.22	the budget was spent as planned.
Non Standard Outputs:	FAL Materials Procured (i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) 100 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. 131 FAL classes Supervised. 12 Monitoring Visits Carried Out District Wide.	44 FAL instructors retrained.		

Expenditure

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	0	5,940		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	380		38.0%
227001 Travel Inland	5,203	2,280		43.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,731	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i>	98.5%
<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%
Total	8,731	Total 8,600	Total	98.5%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. One training at the district level and 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	5 Gender minstreaming and gender Based trainings carried out in 7 s/c AND 2 TCs.	0	none
	20 PWDs Groups rehabilitated district wide.	2 Follow-up visits on gender based violence prevention trainings were carried out in the sub counties of Wattuba, Butemba and Mulagi.		
	9 trainings for PWDs in developemt skills carried out district wide.			

Expenditure

221002 Workshops and Seminars	0	5,536		N/A
227001 Travel Inland	2,200	4,300		195.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 9,837	<i>Non Wage Rec't:</i>	327.9%
<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%
Total	3,000	Total 9,837	Total	327.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Juveniles cases handled and settled at Kampiringisa and other remmand homes.)	0 (None)	.00	nNone
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Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs. 32 youth groups forwarded to MoGLSD to benefit from the revolving funds under YLP.

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

221010 Special Meals and Drinks	0	130	N/A
224002 General Supply of Goods and Services	0	125	N/A
227001 Travel Inland	800	1,665	208.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	1,920	240.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	1,920	240.0%

Output: Support to Youth Councils

No. of Youth councils supported: 3 (Councils Secretariats supported at the district headquarters.) 0 (None) .00 None

Non Standard Outputs: N/A None

Expenditure

227001 Travel Inland	2,155	2,280	105.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,655	2,280	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,655	2,280	85.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 16 (Assisted aids supplied to disabled and elderly community in the 7 S/cs and 2 Tcs.(wheel cahirs and clutches)) 8 (Sub counties assisted with aid to disabled and elderly community.) 50.00 None

Non Standard Outputs: PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs 10 groups supported in IGAs in the SCs of Gayaza, Butemba, Nsambya and wattuba.

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	12		N/A
224002 General Supply of Goods and Services	16,628	7,363		44.3%
227001 Travel Inland	0	2,803		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,628	10,178	Non Wage Rec't:	61.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,628	10,178	Total	61.2%

Output: Work based inspections

Non Standard Outputs:			0	NIL
<i>Expenditure</i>				
227001 Travel Inland	0	300		N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		300	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	300	Total	0.0%

Output: Labour dispute settlement

Non Standard Outputs:			0	NIL
<i>Expenditure</i>				
227001 Travel Inland	1,000	946		94.6%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	946	Non Wage Rec't:	94.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	946	Total	94.6%

Output: Reprerentation on Women's Councils

No. of women councils supported	()	4 (Women council supported at the district)	0	None
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	316		N/A
227001 Travel Inland	2,655	2,260		85.1%
227004 Fuel, Lubricants and Oils	0	500		N/A

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,655	<i>Non Wage Rec't:</i>	3,076	<i>Non Wage Rec't:</i>	115.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,655	Total	3,076	Total	115.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	0	None	
	12 Departmental meetings held at the district headquarters.	10 Departmental Meetings held at the District Hdqters.			
	Office equipments in good working conditions.				
<i>Expenditure</i>					
221008 Computer Supplies and IT Services	0	1,200		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	900		N/A	
211101 General Staff Salaries	21,706	22,575		104.0%	
227001 Travel Inland	1,700	494		29.1%	
<i>Wage Rec't:</i>	21,706	<i>Wage Rec't:</i>	22,575	<i>Wage Rec't:</i>	104.0%
<i>Non Wage Rec't:</i>	2,137	<i>Non Wage Rec't:</i>	2,594	<i>Non Wage Rec't:</i>	121.4%
<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%
Total	23,843	Total	25,169	Total	105.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes for DTTPC Meetings)	12 (Sets of minutes for DTTPC Meetings)	100.00	None
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqters)	100.00	

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	6 (Sets of Council meetings in place.)	100.00	
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made. 8 Visits carried out . 12 mentoring visits carried out district wide. 4 DAC meetings held at the district head quarters. District integrated work plan produced. 24 Monitoring visits conducted	LGMSDP, PAF and other projects work plans and reports made at the district head quarters. 8 Visits carried out. 24 mentoring visits carried out district wide. 2 DAC meetings held at the district head quarters. District integrated work plan p		

Expenditure

211103 Allowances	0	4,460		N/A
221008 Computer Supplies and IT Services	0	550		N/A
221011 Printing, Stationery, Photocopying and Binding	2,463	2,155		87.5%
221014 Bank Charges and other Bank related costs	0	119		N/A
227001 Travel Inland	36,922	32,534		88.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,385	23,126	Non Wage Rec't:	58.7%
Domestic Dev't:	5,338	16,692	Domestic Dev't:	312.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,723	39,818	Total	89.0%

Output: Statistical data collection

Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters. 4 Reports prepared & submitted to line ministries. Population data fact sheet in place at the district headquarters and disseminated to stakeholders. 1 Officer (DPO) Trained in Project planning and management	1 Reports prepared & submitted to line ministries. Population data collected from all the LLG and summarised data exists at the district headquarters and disseminated to stakeholders.	0	Late submission of enrollment data from head teachers was achallenge.
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Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221008 Computer Supplies and IT Services	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	125		10.4%
227001 Travel Inland	4,419	2,074		46.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,619	Non Wage Rec't: 2,499	Non Wage Rec't:	44.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,619	Total 2,499	Total	44.5%

Output: Demographic data collection

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	9 LLGs monitored and mentored on population issues district wide.	0	None
	9 LLGs monitored and Mentored in population issues.	1 Population officer partially facilitated with tuition for capacity building in Project planning and management at UMI.		
	Up to date data fact sheets for the district in Place.			

Expenditure

221003 Staff Training	0	1,000		N/A
227001 Travel Inland	3,719	922		24.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,100	Non Wage Rec't: 1,922	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,100	Total 1,922	Total	37.7%

Output: Project Formulation

Non Standard Outputs:	4 District integrated reports and work plans prepared.	3 Quarterly integrated report in the OBT format prepared at the district head quarters.	0	None
	Project reports submitted to line ministries.	BFP for FY 2014/2015 was prepared and submitted to line ministry.		
	4 Mentoring reports.	3 Mentoring report done.		
	4 Minutes, well coordinated HIV/AIDS Activities.			
	HIV/AIDS work plan in place.			
	4 HIV/AIDS Monitoring reports.			

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221008 Computer Supplies and IT Services	0	400		N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	1,660		92.2%
227001 Travel Inland	2,560	13,489		526.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i> 15,549	<i>Non Wage Rec't:</i>	356.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,360	Total 15,549	Total	356.6%

Output: Development Planning

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	None	0	N/A
	Office of CAO retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.			
	4 Quarterly monitoring Reports in place.			

Expenditure

227001 Travel Inland	12,128	1,340		11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,790	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,338	<i>Domestic Dev't:</i> 1,340	<i>Domestic Dev't:</i>	25.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	13,128	Total 1,340	Total	10.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.	0	Activity was implemented in an integrated manner using multisectoral funds.
	4LGMSDP accountability reports prepared and submitted to MoLG..			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	900		81.8%
227001 Travel Inland	7,860	2,640		33.6%

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,272	<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>	5,633	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,905	Total	3,540	Total	29.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba) Assessment reports after repair, Functional motorcycles 1 lap top computer procured. 1 Digital Camera Procured. 1 Office staion table , computer rable and 1 office chair procured. Annual subscription to internal auditors association made.	Payment of salaries for 2members of staff in Audit department at the District Headquarters.	0	Delay of procurement process and low realisation of allocated locally raised revenue which led to under performance of the planned activities in the quarter i.e. procuring of a lap top computer and repair of motor cycle according to the workplan.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	207	N/A
211101 General Staff Salaries	37,518	37,520	100.0%
227001 Travel Inland	6,014	3,298	54.8%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	37,518	<i>Wage Rec't:</i>	37,520	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	19,942	<i>Non Wage Rec't:</i>	3,505	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,460	Total	41,025	Total	71.4%

Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquartrs, 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.)	84 (Audit visits conducted . Road constructions Kikonda –Bananywa rd in Nsambya S/c, Kiyombya-Kasambya rd in Wattuba S/c, Misago –Kamukanga rd in Butemba S/c. Dam constructions i.e. Nkandwa in Ntwetwe S/c, Gayaza in Gayaza S/c and Kiyombya in Wattuba S/c and other audit visits at seven LLGs and 3 audit visits at the District headquarters (Departments))	56.00	None
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/7/14 (he date of submission of Quarterly Internal Audit report)	0	
Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit report produced at the district headquarters..		
	Audit standard procedures in place and an investigation report produced.			
	Workshop Reports, Handouts in place.			

Expenditure

221002 Workshops and Seminars	1,260	390	31.0%		
221011 Printing, Stationery, Photocopying and Binding	2,467	420	17.0%		
227001 Travel Inland	10,980	9,939	90.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,066	<i>Non Wage Rec't:</i>	10,749	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,066	Total	10,749	Total	44.7%

Vote: 597 Kyankwanzi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	7,066,428	<i>Wage Rec't:</i>	6,791,725	<i>Wage Rec't:</i>	96.1%
<i>Non Wage Rec't:</i>	1,867,391	<i>Non Wage Rec't:</i>	1,893,212	<i>Non Wage Rec't:</i>	101.4%
<i>Domestic Dev't:</i>	2,333,883	<i>Domestic Dev't:</i>	2,325,416	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,267,702	Total	11,010,353	Total	97.7%

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749	334,499
Sector: Agriculture				94,965	89,962
LG Function: Agricultural Advisory Services				79,965	89,962
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,965	89,962
LCII: BULAMULA				13,328	14,994
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	14,994
LCII: BYERIMA				13,328	14,994
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	14,994
LCII: KATOVU				13,328	14,994
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	14,994
LCII: KIKOMA				13,328	14,994
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	14,994
LCII: MISAGO				13,328	14,994
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	14,994
LCII: NABITAKULI				13,328	14,994
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	14,994
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: NABITAKULI				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of information center at Butemba SCHead quarters		LGMSD (Former LGDP)	Completed	15,000	0
Sector: Works and Transport				9,424	73,712
LG Function: District, Urban and Community Access Roads				9,424	73,712
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	64,288

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749	334,499
LCII: MISAGO				0	64,288
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Misago-Kamukanga-Bukirimbo 8kms	Misago-Kamukanga-Bukirimbo	Other Transfers from Central Government	Works Underway	0	64,288
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,424	9,424
LCII: Not Specified				9,424	9,424
Item: 263101 LG Conditional grants					
Community Access road maintenance works on roads in Butemba.		Other Transfers from Central Government	N/A	9,424	9,424
Sector: Education				79,280	60,622
LG Function: Pre-Primary and Primary Education				79,280	60,622
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	26,306
LCII: GAYAZA				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Kijubya P/S	Conditional Grant to SFG	Not Started	44,621	0
LCII: Not Specified				0	26,306
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Bugondi P/s	Conditional Grant to SFG	Completed	0	26,306
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,659	34,316
LCII: BULAMULA				4,186	4,265
Item: 263101 LG Conditional grants					
Buguluma		Conditional Grant to Primary Education	N/A	2,800	2,487
Namukozi		Conditional Grant to Primary Education	N/A	1,386	1,778
LCII: BYERIMA				5,876	4,917
Item: 263101 LG Conditional grants					
Byerima		Conditional Grant to Primary Education	N/A	4,511	3,209
Bugondi Public		Conditional Grant to Primary Education	N/A	1,365	1,708
LCII: KATOVU				4,531	6,433

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749	334,499
Item: 263101 LG Conditional grants					
Kijubya		Conditional Grant to Primary Education	N/A	1,338	1,703
Kanywamahuri		Conditional Grant to Primary Education	N/A	1,098	1,578
Kagalama		Conditional Grant to Primary Education	N/A	1,091	1,568
Rwenjiri		Conditional Grant to Primary Education	N/A	1,003	1,583
LCII: KIKOMA				6,008	6,326
Item: 263101 LG Conditional grants					
Bikoma C/U		Conditional Grant to Primary Education	N/A	3,093	2,639
Lwendagi		Conditional Grant to Primary Education	N/A	1,127	1,750
Kaseeta		Conditional Grant to Primary Education	N/A	1,789	1,937
LCII: MISAGO				9,963	8,177
Item: 263101 LG Conditional grants					
Kabagaya		Conditional Grant to Primary Education	N/A	2,661	2,393
Kyabajoyo		Conditional Grant to Primary Education	N/A	4,300	3,217
Bisiika		Conditional Grant to Primary Education	N/A	3,001	2,567
LCII: NABITAKULI				4,095	4,198
Item: 263101 LG Conditional grants					
Kayunga R/C		Conditional Grant to Primary Education	N/A	2,723	2,423
Kiteredde Community		Conditional Grant to Primary Education	N/A	1,372	1,775
Sector: Health				16,004	12,160
LG Function: Primary Healthcare				16,004	12,160
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,004	12,160
LCII: BYERIMA				16,004	12,160
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749	334,499
Partial construction of Byerima health center II		Conditional Grant to PHC - development	Works Underway	16,004	12,160
Sector: Water and Environment				77,076	98,043
LG Function: Rural Water Supply and Sanitation				77,076	98,043
<i>Capital Purchases</i>					
Output: Other Capital				1,850	26,503
LCII: KATOVU				1,850	26,503
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Completed	1,850	26,503
			(All (10) tanks deliv)		
Output: Construction of public latrines in RGCs				0	8,345
LCII: BULAMULA				0	8,345
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kyenda Trading Center	Conditional transfer for Rural Water	Completed	0	8,345
Output: Shallow well construction				12,250	11,677
LCII: BYERIMA				0	5,838
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	5,838
LCII: KIKOMA				0	5,838
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	5,838
LCII: MISAGO				12,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction	Munyami	Conditional transfer for Rural Water	Works Underway	12,250	0
Output: Borehole drilling and rehabilitation				55,468	27,451
LCII: MISAGO				55,468	27,451
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	49,604	22,486
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,863	4,966
Output: Construction of dams				7,508	24,066
LCII: Not Specified				7,508	24,066
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 597 Kyankwanzi District **2013/14 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA S/C		<i>LCIV: KIBOGA WEST</i>		276,749	334,499
Valley tank construction		Conditional transfer for Rural Water	Completed	7,508	24,066

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		605,544	363,675
Sector: Agriculture				151,662	141,055
<i>LG Function: Agricultural Advisory Services</i>				<i>71,244</i>	<i>68,018</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,244	68,018
LCII: BUKWIRI WARD				17,811	16,405
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	16,405
LCII: BUTEMBA WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: KATANABIRWA WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: LWEBISIRIZA WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
<i>LG Function: District Production Services</i>				80,418	73,036
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				62,418	50,080
LCII: BUKWIRI WARD				62,418	50,080
Item: 231001 Non Residential buildings (Depreciation)					
construction of information center at Kyankwanzi District head quarters		LGMSD (Former LGDP)	Works Underway	62,418	50,080
Output: Valley dam construction				18,000	22,956
LCII: LWEBISIRIZA WARD				18,000	22,956
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of watering points		Other Transfers from Central Government	Completed	0	17,856
Valley dam land fenced at katanabirwa cell.	katanabirwa cell	Conditional transfers to Production and Marketing	Completed	18,000	5,100
Sector: Works and Transport				71,562	19,281
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,562</i>	<i>19,281</i>
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				71,562	19,281
LCII: Not Specified				71,562	19,281

Vote: 597 Kyankwanzi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		605,544	363,675
Item: 263101 LG Conditional grants 71561630		Other Transfers from Central Government	N/A	71,562	19,281
Sector: Education				204,820	32,934
LG Function: Pre-Primary and Primary Education				139,351	5,390
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	0
LCII: BUTEMBA WARD				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Kagalama P/S	Conditional Grant to SFG	Not Started	44,621	0
Output: Teacher house construction and rehabilitation				88,267	0
LCII: BUKWIRI WARD				88,267	0
Item: 231001 Non Residential buildings (Depreciation)					
staff quarters construction	Rweniri PS	Conditional transfers to School Inspection Grant	Not Started	88,267	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,463	5,390
LCII: BUKWIRI WARD				6,463	5,390
Item: 263101 LG Conditional grants					
Bukwiri C/U		Conditional Grant to Primary Education	N/A	3,764	2,985
Lwamagali		Conditional Grant to Primary Education	N/A	2,699	2,405
LG Function: Secondary Education				65,469	27,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,469	27,544
LCII: BUKWIRI WARD				65,469	27,544
Item: 263104 Transfers to other govt. units					
Butemba College SSS		Other Transfers from Central Government	N/A	65,469	27,544
Sector: Health				19,200	28,243
LG Function: Primary Healthcare				19,200	28,243
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	14,955
LCII: BUKWIRI WARD				8,000	14,955
Item: 231001 Non Residential buildings (Depreciation)					
Installation of hydro power at Butemba HCIII		Conditional Grant to PHC - development	Completed	8,000	14,955
<i>Lower Local Services</i>					

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		605,544	363,675
Output: NGO Hospital Services (LLS.)				8,000	10,368
LCII: BUKWIRI WARD				8,000	10,368
Item: 263104 Transfers to other govt. units					
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	10,368
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,920
LCII: BUTEMBA WARD				3,200	2,920
Item: 263104 Transfers to other govt. units					
Butemba HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,920
Sector: Water and Environment				125,300	126,017
LG Function: Rural Water Supply and Sanitation				122,500	126,017
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				122,500	121,051
LCII: BUKWIRI WARD				500	0
Item: 231004 Transport equipment					
O&M of vehicles		Conditional transfer for Rural Water	Not Started	500	0
LCII: BUTEMBA WARD				122,000	121,051
Item: 231004 Transport equipment					
Procurement of a brand new double doors 4x4 pick up Toyota Hilux		Conditional transfer for Rural Water	Completed	122,000	121,051
Output: Borehole drilling and rehabilitation				0	4,966
LCII: LWEBISIRIZA WARD				0	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	0	4,966
LG Function: Natural Resources Management				2,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,800	0
LCII: BUTEMBA WARD				2,800	0
Item: 231005 Machinery and equipment					
Purchase of computer set		Locally Raised Revenues	Not Started	2,800	0
Sector: Public Sector Management				20,000	6,450
LG Function: District and Urban Administration				0	6,450
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	6,450
LCII: BUTEMBA WARD				0	6,450

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTEMBA T/C		<i>LCIV: KIBOGA WEST</i>		605,544	363,675
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for CAO's office		LGMSD (Former LGDP)	Not Started	0	6,450
<i>LG Function: Local Statutory Bodies</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: BUTEMBA WARD				20,000	0
Item: 231004 Transport equipment					
Procurement of a Vehicle		Locally Raised Revenues	Not Started	20,000	0
Sector: Accountability				13,000	9,696
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000</i>	<i>9,696</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				13,000	9,696
LCII: BUTEMBA WARD				13,000	9,696
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the Department Store		District Unconditional Grant - Non Wage	Completed	13,000	9,696

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		298,131	471,354
Sector: Agriculture				64,233	91,775
<i>LG Function: Agricultural Advisory Services</i>				<i>64,233</i>	<i>68,818</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,233	68,818
LCII: GAYAZA				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: KIRYAJJOBYO				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: KIYUNI				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: LUWUUNA				10,800	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	10,800	17,205
<i>LG Function: District Production Services</i>				<i>0</i>	<i>22,956</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				0	22,956
LCII: GAYAZA				0	22,956
Item: 231007 Other Fixed Assets (Depreciation)					
Constrauction of watering points		Other Transfers from Central Government	Completed	0	22,956
Sector: Works and Transport				3,942	42,770
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,942</i>	<i>42,770</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	38,827
LCII: Not Specified				0	38,827
Item: 231003 Roads and bridges (Depreciation)					
Opening of kakinga - Rwenjunju (9.5 Kms)		Other Transfers from Central Government	Completed	0	38,827
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,942	3,942
LCII: Not Specified				3,942	3,942
Item: 263101 LG Conditional grants					

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		298,131	471,354
Community Access road maintenance works on roads in Gayaza		Other Transfers from Central Government	N/A	3,942	3,942
Sector: Education				128,202	259,199
LG Function: Pre-Primary and Primary Education				115,987	231,656
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	101,104
LCII: GAYAZA				0	25,194
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Kiteredde R C PS	Conditional Grant to SFG	Completed	0	25,194
LCII: KIYUNI				0	49,893
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Kalungu PS	Conditional Grant to SFG	Completed	0	49,893
LCII: Not Specified				0	26,017
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Kasimbi P/s	Conditional Grant to SFG	Completed	0	26,017
Output: Latrine construction and rehabilitation				0	18,377
LCII: GAYAZA				0	8,424
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction at Kalungu P/s	Kalungu p/s	Conditional Grant to SFG	Completed	0	8,424
LCII: Not Specified				0	9,953
Item: 231007 Other Fixed Assets (Depreciation)					
5 StanceLatrine construction at kiteredde RCp/s	kiteredde RC P/S	Conditional Grant to SFG	Completed	0	3,364
5 StanceLatrine construction at Kasimbi p/s	Kasimbi P/s	Conditional Grant to SFG	Completed	0	6,588
Output: Teacher house construction and rehabilitation				88,267	85,176
LCII: GAYAZA				88,267	85,176
Item: 231001 Non Residential buildings (Depreciation)					
staff quareters construction	Kalungu RC	Conditional transfers to School Inspection Grant	Completed	88,267	85,176

Lower Local Services

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		298,131	471,354
Output: Primary Schools Services UPE (LLS)				27,721	26,999
LCII: KIRYAJJOBYO				7,131	7,743
Item: 263101 LG Conditional grants					
Kiteredde R/C		Conditional Grant to Primary Education	N/A	1,563	1,827
Kamudindi		Conditional Grant to Primary Education	N/A	1,760	1,922
Kasimbi		Conditional Grant to Primary Education	N/A	1,770	1,927
Kiryajjoby		Conditional Grant to Primary Education	N/A	2,038	2,066
LCII: KIYUNI				9,418	9,979
Item: 263101 LG Conditional grants					
Nankandula		Conditional Grant to Primary Education	N/A	2,776	2,450
Nkondo		Conditional Grant to Primary Education	N/A	1,511	1,790
Kyamulalama		Conditional Grant to Primary Education	N/A	2,239	2,171
King Kalema		Conditional Grant to Primary Education	N/A	1,568	1,872
Kalungu R/C		Conditional Grant to Primary Education	N/A	1,324	1,695
LCII: LUWUUNA				11,172	9,277
Item: 263101 LG Conditional grants					
Kikuubya		Conditional Grant to Primary Education	N/A	3,538	2,846
Kisala		Conditional Grant to Primary Education	N/A	3,236	2,689
Kasubi Community		Conditional Grant to Primary Education	N/A	1,535	1,805
Butambuka		Conditional Grant to Primary Education	N/A	2,862	1,937
LG Function: Secondary Education				12,215	27,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,215	27,544

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		298,131	471,354
LCII: GAYAZA				12,215	27,544
Item: 263104 Transfers to other govt. units					
Nankandula SSS		Other Transfers from Central Government	N/A	12,215	27,544
Sector: Health				25,800	36,771
LG Function: Primary Healthcare				25,800	36,771
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	32,251
LCII: KIRYAJJOBYO				20,000	32,251
Item: 231001 Non Residential buildings (Depreciation)					
Copletion of Kikubya Health center II		Conditional Grant to PHC - development	Completed	20,000	32,251
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800	4,520
LCII: KIYUNI				3,200	2,620
Item: 263104 Transfers to other govt. units					
Kiyuni HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,620
LCII: LUWUUNA				2,600	1,900
Item: 263104 Transfers to other govt. units					
Kisala HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,900
Sector: Water and Environment				75,954	40,839
LG Function: Rural Water Supply and Sanitation				75,954	40,839
<i>Capital Purchases</i>					
Output: Other Capital				1,850	0
LCII: GAYAZA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
Output: Shallow well construction				24,500	23,353
LCII: LUWUUNA				24,500	23,353
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Constructiion		Conditional transfer for Rural Water	Completed	24,500	23,353
Output: Borehole drilling and rehabilitation				49,604	17,486
LCII: KIYUNI				49,604	17,486
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 597 Kyankwanzi District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GAYAZA S/C		<i>LCIV: KIBOGA WEST</i>		298,131	471,354
Borehole drilling		Conditional transfer for Rural Water	Completed	49,604	17,486

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		342,361	347,568
Sector: Agriculture				173,710	121,631
<i>LG Function: Agricultural Advisory Services</i>				<i>79,965</i>	<i>92,662</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,965	92,662
LCII: BANDA				13,328	15,394
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	15,394
LCII: GGALA				13,328	15,394
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	15,394
LCII: KYANKWANZI				13,328	15,394
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	15,394
LCII: LUBIRI				13,328	15,494
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	15,494
LCII: LWEBISANJA				13,328	15,494
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	15,494
LCII: RWEMIGANDA				13,328	15,494
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	13,328	15,494
LG Function: District Production Services				93,745	28,969
<i>Capital Purchases</i>					
Output: Valley dam construction				93,745	28,969
LCII: KYANKWANZI				93,745	11,112
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of watering points		Other Transfers from Central Government	Completed	93,745	11,112
LCII: LUBIRI				0	17,856
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of watering points	Ikamiro	Other Transfers from Central Government	Completed	0	17,856
Sector: Works and Transport				5,227	5,228

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		342,361	347,568
<i>LG Function: District, Urban and Community Access Roads</i>				5,227	5,228
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,227	5,228
LCII: Not Specified				5,227	5,228
Item: 263101 LG Conditional grants					
Community Access road maintenance works on roads in Kyankwanzi.		Other Transfers from Central Government	N/A	5,227	5,228
Sector: Education				125,738	183,538
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,361</i>	<i>155,995</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	44,950
LCII: Not Specified				0	44,950
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Kayanja Army P/s and Rwengajju p/s	Conditional Grant to SFG	Completed	0	44,950
Output: Latrine construction and rehabilitation				0	513
LCII: Not Specified				0	513
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Kasimbi p/s	Rwengaju P/s	Conditional Grant to SFG	Completed	0	513
Output: Teacher house construction and rehabilitation				88,267	86,837
LCII: KYANKWANZI				88,267	86,837
Item: 231001 Non Residential buildings (Depreciation)					
staff quareters construction	Rwengajju PS	Conditional transfers to School Inspection Grant	Completed	88,267	86,837
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,094	23,694
LCII: BANDA				2,100	2,111
Item: 263101 LG Conditional grants					
Banda		Conditional Grant to Primary Education	N/A	2,100	2,111
LCII: GGALA				2,737	3,503
Item: 263101 LG Conditional grants					
Masodde Stand.Buwaga		Conditional Grant to Primary Education	N/A	1,068	1,628
Gala		Conditional Grant to Primary Education	N/A	1,669	1,875
LCII: KYANKWANZI				6,858	7,168

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		342,361	347,568
Item: 263101 LG Conditional grants					
Nteyera		Conditional Grant to Primary Education	N/A	1,271	1,668
Kayanja Army School		Conditional Grant to Primary Education	N/A	1,410	1,314
Rwomujubwe		Conditional Grant to Primary Education	N/A	2,172	2,136
Kayanja		Conditional Grant to Primary Education	N/A	2,004	2,049
LCII: LUBIRI				3,237	3,680
Item: 263101 LG Conditional grants					
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	N/A	1,894	1,992
Lubiri		Conditional Grant to Primary Education	N/A	1,343	1,688
LCII: LWEBISANJA				3,496	3,832
Item: 263101 LG Conditional grants					
Kasejjere		Conditional Grant to Primary Education	N/A	1,961	2,027
Rwengaju		Conditional Grant to Primary Education	N/A	1,535	1,805
LCII: RWEMIGANDA				2,667	3,401
Item: 263101 LG Conditional grants					
Sunga		Conditional Grant to Primary Education	N/A	993	1,524
Kitegwa		Conditional Grant to Primary Education	N/A	1,674	1,877
LG Function: Secondary Education				16,377	27,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,377	27,544
LCII: KYANKWANZI				16,377	27,544
Item: 263104 Transfers to other govt. units					
St Josephs SS		Other Transfers from Central Government	N/A	16,377	27,544
Kyankwanzi					
Sector: Health				19,622	14,720
LG Function: Primary Healthcare				19,622	14,720
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				13,822	10,000

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		342,361	347,568
LCII: LUBIRI				13,822	10,000
Item: 263104 Transfers to other govt. units					
St.Balikuddembe HC 111		Conditional Grant to NGO Hospitals	N/A	13,822	10,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800	4,720
LCII: BANDA				2,600	2,100
Item: 263104 Transfers to other govt. units					
Banda HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	2,100
LCII: KYANKWANZI				3,200	2,620
Item: 263104 Transfers to other govt. units					
Kyankwanzi HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,620
Sector: Water and Environment				16,063	22,451
LG Function: Rural Water Supply and Sanitation				16,063	22,451
<i>Capital Purchases</i>					
Output: Other Capital				10,200	0
LCII: BANDA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
LCII: GGALA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
LCII: KYANKWANZI				950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	950	0
LCII: LUBIRI				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
LCII: LWEBISANJA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
LCII: RWEMIGANDA				1,850	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYANKWANZI S/C		<i>LCIV: KIBOGA WEST</i>		342,361	347,568
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
Output: Borehole drilling and rehabilitation				5,863	22,451
LCII: KASEJJERE				0	17,486
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	17,486
LCII: LUBIRI				5,863	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,863	4,966
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,000	0
LCII: BANDA				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Make-shift revenue Booth	Banda revenue check-point	District Unconditional Grant - Non Wage	Not Started	2,000	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		181,437	200,719
Sector: Agriculture				71,244	68,818
<i>LG Function: Agricultural Advisory Services</i>				<i>71,244</i>	<i>68,818</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,244	68,818
LCII: KALAGI				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: KIGANDO				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: KIWAGUZI				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: LUWAWU				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
Sector: Works and Transport				3,895	3,895
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,895</i>	<i>3,895</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	3,895
LCII: Not Specified				3,895	3,895
Item: 263101 LG Conditional grants					
Community Access road maintenance works on roads in Mulagi.		Other Transfers from Central Government	N/A	3,895	3,895
Sector: Education				82,848	100,744
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,489</i>	<i>18,113</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,489	18,113
LCII: KALAGI				1,046	1,551
Item: 263101 LG Conditional grants					
Kikabala		Conditional Grant to Primary Education	N/A	1,046	1,551
LCII: KIGANDO				4,689	4,185
Item: 263101 LG Conditional grants					

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		181,437	200,719
St. Joseph Kigando		Conditional Grant to Primary Education	N/A	2,110	1,845
Mulagi		Conditional Grant to Primary Education	N/A	2,580	2,340
LCII: KIWAGUZI Item: 263101 LG Conditional grants				9,073	10,076
Bumbiri		Conditional Grant to Primary Education	N/A	1,851	2,171
Kiboga Parents		Conditional Grant to Primary Education	N/A	2,072	2,069
Kampiri Islamic		Conditional Grant to Primary Education	N/A	1,770	2,069
Kiwaguzi		Conditional Grant to Primary Education	N/A	1,770	1,922
Kiteredde		Conditional Grant to Primary Education	N/A	1,611	1,845
LCII: LUWAWU Item: 263101 LG Conditional grants				2,680	2,301
Vvumba St. Joseph		Conditional Grant to Primary Education	N/A	2,680	2,301
LG Function: Secondary Education				65,359	82,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,359	82,631
LCII: KALAGI Item: 263104 Transfers to other govt. units				32,795	27,544
St Josephs SS Vumba		Other Transfers from Central Government	N/A	32,795	27,544
LCII: KIGANDO Item: 263104 Transfers to other govt. units				12,381	27,544
St Josephs vocation SS Kigando		Other Transfers from Central Government	N/A	12,381	27,544
LCII: KIWAGUZI Item: 263104 Transfers to other govt. units				20,183	27,544
Kiboga parents SSS		Other Transfers from Central Government	N/A	20,183	27,544
Sector: Health				11,200	10,620
LG Function: Primary Healthcare				11,200	10,620
<i>Lower Local Services</i>					

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MULAGI S/C		<i>LCIV: KIBOGA WEST</i>		181,437	200,719
Output: NGO Hospital Services (LLS.)				8,000	8,000
LCII: LUWAWU				8,000	8,000
Item: 263104 Transfers to other govt. units					
St.Noah Vvumba HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	8,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,620
LCII: KIGANDO				3,200	2,620
Item: 263104 Transfers to other govt. units					
Nalinya Ndagire HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,620
Sector: Water and Environment				12,250	16,642
LG Function: Rural Water Supply and Sanitation				12,250	16,642
<i>Capital Purchases</i>					
Output: Shallow well construction				12,250	11,677
LCII: KIGANDO				0	5,838
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	5,838
LCII: KITEREDDE				0	5,838
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	5,838
LCII: LUWAWU				12,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction		Conditional transfer for Rural Water	Not Started	12,250	0
Output: Borehole drilling and rehabilitation				0	4,966
LCII: LUWAWU				0	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	0	4,966

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKANDWA S/C		<i>LCIV: KIBOGA WEST</i>		0	28,541
Sector: Education				0	28,541
LG Function: Pre-Primary and Primary Education				0	28,541
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	28,541
LCII: Not Specified				0	28,541
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Kasoolo SDA P/S.	Kasoolo SDA P/S	Conditional Grant to SFG	Completed	0	28,541

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIBOGA WEST</i>		66,976	92,647
Sector: Works and Transport				66,976	2,090
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,976</i>	<i>2,090</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				66,976	2,090
LCII: Not Specified				66,976	2,090
Item: 231003 Roads and bridges (Depreciation)					
Maintenance of 152 Kms of District roads		Other Transfers from Central Government	Completed	66,976	0
Demarcation of 217 KMS for District Roads		Other Transfers from Central Government	Not Started	0	2,090
Sector: Water and Environment				0	90,557
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>90,557</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	90,557
LCII: Not Specified				0	90,557
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for old works rolled over from last FY 2012/2013 on borehole drilling		Conditional transfer for Rural Water	Completed	0	90,557

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		271,986	191,144
Sector: Agriculture				104,128	104,507
<i>LG Function: Agricultural Advisory Services</i>				<i>104,128</i>	<i>104,507</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,128	104,507
LCII: BANANYWA				13,016	13,138
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,138
LCII: KATUUGO				13,016	13,138
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,138
LCII: KIGANDO				13,016	13,038
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,038
LCII: KIKONDA				13,016	13,038
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,038
LCII: KIRYANONGO				13,016	13,038
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,038
LCII: KYAKABUGA				13,016	13,038
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,038
LCII: MUJUNZA				13,016	13,038
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,038
LCII: NTUNDA				13,016	13,038
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	13,016	13,038
Sector: Works and Transport				10,434	10,434
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,434</i>	<i>10,434</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,434	10,434

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		271,986	191,144
LCII: Not Specified				10,434	10,434
Item: 263101 LG Conditional grants					
Community Access road maintenance works on roads in Nsambya.		Other Transfers from Central Government	N/A	10,434	10,434
Sector: Education				91,911	58,537
LG Function: Pre-Primary and Primary Education				91,911	58,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	15,691
LCII: KYANKWANZI				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Ndaweringa P/S	Conditional Grant to SFG	Completed	44,621	0
LCII: Not Specified				0	15,691
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Lwengo community P/s	Conditional Grant to SFG	Completed	0	15,691
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,290	42,846
LCII: BANANYWA				7,421	8,154
Item: 263101 LG Conditional grants					
Bukhari		Conditional Grant to Primary Education	N/A	1,698	1,895
Kigabwa		Conditional Grant to Primary Education	N/A	1,952	2,022
Bananywa		Conditional Grant to Primary Education	N/A	2,469	2,301
Bulongo		Conditional Grant to Primary Education	N/A	1,302	1,937
LCII: KATUUGO				9,629	10,034
Item: 263101 LG Conditional grants					
Kijogolo		Conditional Grant to Primary Education	N/A	2,014	2,054
Katuugo Public		Conditional Grant to Primary Education	N/A	2,057	2,076

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		271,986	191,144
Kilimbi Parents		Conditional Grant to Primary Education	N/A	2,795	2,460
Kitesa		Conditional Grant to Primary Education	N/A	1,309	1,688
Katuugo (Kigando)		Conditional Grant to Primary Education	N/A	1,453	1,755
LCII: KIGANDO Item: 263101 LG Conditional grants				2,795	2,520
Kigando Public		Conditional Grant to Primary Education	N/A	2,795	2,520
LCII: KIKONDA Item: 263101 LG Conditional grants				6,938	3,777
Kigangazi		Conditional Grant to Primary Education	N/A	2,206	2,273
Kikonda		Conditional Grant to Primary Education	N/A	4,732	1,504
LCII: KIRYANONGO Item: 263101 LG Conditional grants				7,365	7,415
Kiryanongo		Conditional Grant to Primary Education	N/A	2,513	2,584
Mbaali		Conditional Grant to Primary Education	N/A	1,861	1,974
Mbogobbiri		Conditional Grant to Primary Education	N/A	2,992	2,856
LCII: KYAKABUGA Item: 263101 LG Conditional grants				2,326	2,213
Kyakabuga		Conditional Grant to Primary Education	N/A	2,326	2,213
LCII: MUJUNZA Item: 263101 LG Conditional grants				5,567	4,111
Lwengo		Conditional Grant to Primary Education	N/A	2,450	2,022
Mujunza Quran		Conditional Grant to Primary Education	N/A	3,116	2,089
LCII: NTUNDA Item: 263101 LG Conditional grants				5,250	4,623

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSAMBYA S/C		<i>LCIV: KIBOGA WEST</i>		271,986	191,144
Ndaweringa		Conditional Grant to Primary Education	N/A	1,669	1,755
Ntunda		Conditional Grant to Primary Education	N/A	3,581	2,868
Sector: Health				8,400	6,420
LG Function: Primary Healthcare				8,400	6,420
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400	6,420
LCII: BANANYWA				2,600	1,900
Item: 263104 Transfers to other govt. units					
Bananywa HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,900
LCII: KIKONDA				3,200	2,620
Item: 263104 Transfers to other govt. units					
Kikonda HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,620
LCII: MUJUNZA				2,600	1,900
Item: 263104 Transfers to other govt. units					
Mujunza HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,900
Sector: Water and Environment				57,112	11,246
LG Function: Rural Water Supply and Sanitation				57,112	11,246
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,604	11,246
LCII: BANANYWA				49,604	11,246
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	49,604	11,246
Output: Construction of dams				7,508	0
LCII: Not Specified				7,508	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction		Conditional transfer for Rural Water	Not Started	7,508	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		307,476	249,983
Sector: Agriculture				112,492	140,207
LG Function: Agricultural Advisory Services				112,492	117,251
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				112,492	117,251
LCII: BUGOMOLWA				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: BULAGWE				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: KAYINDIYINDI				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: KITABONA				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: KITWALA				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: MUWANGI				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: NATYOLE				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: NKANDWA				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725
LCII: NTIBA				10,546	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	10,546	11,725

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		307,476	249,983
LCII: SIRIMULA				17,577	11,725
Item: 263104 Transfers to other govt. units					
Support to NAADS Farmers		Conditional Grant for NAADS	N/A	17,577	11,725
<i>LG Function: District Production Services</i>				<i>0</i>	<i>22,956</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				0	22,956
LCII: KIRYAJJOBYO				0	22,956
Item: 231007 Other Fixed Assets (Depreciation)					
Constrauction of watering points		Other Transfers from Central Government	Completed	0	22,956
Sector: Works and Transport				99,127	6,376
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,127</i>	<i>6,376</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				92,751	0
LCII: NKANDWA				92,751	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maianatnce of kabuuka-Kyabasita road (12 Kms)		Other Transfers from Central Government	Completed	92,751	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,376	6,376
LCII: Not Specified				6,376	6,376
Item: 263101 LG Conditional grants					
Community Access road maintenance works on roads in Ntwetwe		Other Transfers from Central Government	N/A	6,376	6,376
Sector: Education				87,394	91,569
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,394</i>	<i>91,569</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	48,992
LCII: BUGOMOLWA				44,621	48,992
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Ddegeya P/S	Conditional Grant to SFG	Completed	44,621	48,992
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,773	42,577
LCII: BUGOMOLWA				7,792	8,054
Item: 263101 LG Conditional grants					
Kasoolo SDA		Conditional Grant to Primary Education	N/A	1,439	1,693

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		307,476	249,983
Kabuwuka		Conditional Grant to Primary Education	N/A	1,439	1,753
Magala Memorial		Conditional Grant to Primary Education	N/A	2,340	2,223
Bugomolwa		Conditional Grant to Primary Education	N/A	2,575	2,385
LCII: BULAGWE Item: 263101 LG Conditional grants				3,808	3,998
Bulagwe		Conditional Grant to Primary Education	N/A	1,789	1,937
Kiryanongo R/C		Conditional Grant to Primary Education	N/A	2,019	2,061
LCII: KAYINDIYINDI Item: 263101 LG Conditional grants				1,798	1,935
Kayindiyindi		Conditional Grant to Primary Education	N/A	1,798	1,935
LCII: KITWALA Item: 263101 LG Conditional grants				2,800	2,490
Kitwala		Conditional Grant to Primary Education	N/A	2,800	2,490
LCII: MUWANGI Item: 263101 LG Conditional grants				7,135	6,680
St. Balikuddembe		Conditional Grant to Primary Education	N/A	2,584	2,273
St. Joseph Nakalama		Conditional Grant to Primary Education	N/A	2,321	2,213
Nzoo		Conditional Grant to Primary Education	N/A	2,230	2,193
LCII: NATYOLE Item: 263101 LG Conditional grants				1,611	2,104
St. Charles Natyole		Conditional Grant to Primary Education	N/A	1,611	2,104
LCII: NKANDWA Item: 263101 LG Conditional grants				1,669	1,875
Nkandwa Muslim		Conditional Grant to Primary Education	N/A	1,669	1,875
LCII: NTIBA				5,452	4,838

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		307,476	249,983
Item: 263101 LG Conditional grants					
Kyabasiita		Conditional Grant to Primary Education	N/A	3,514	2,823
Kiryamakobe		Conditional Grant to Primary Education	N/A	1,937	2,014
LCII: SIRIMULA				10,708	10,604
Item: 263101 LG Conditional grants					
Degeya		Conditional Grant to Primary Education	N/A	1,918	2,004
Kambuzi		Conditional Grant to Primary Education	N/A	2,306	2,206
Sirimula		Conditional Grant to Primary Education	N/A	2,004	2,052
Bambala		Conditional Grant to Primary Education	N/A	1,789	1,937
Nsambya		Conditional Grant to Primary Education	N/A	2,690	2,405
Sector: Health				2,600	1,900
LG Function: Primary Healthcare				2,600	1,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	1,900
LCII: SIRIMULA				2,600	1,900
Item: 263104 Transfers to other govt. units					
Sirimula HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,900
Sector: Water and Environment				5,863	9,931
LG Function: Rural Water Supply and Sanitation				5,863	9,931
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,863	9,931
LCII: KABUYE				0	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	0	4,966
LCII: KITABONA				5,863	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,863	4,966

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE T.C		<i>LCIV: KIBOGA WEST</i>		232,657	185,446
Sector: Agriculture				71,244	68,818
<i>LG Function: Agricultural Advisory Services</i>				<i>71,244</i>	<i>68,818</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,244	68,818
LCII: KIGOMA WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: KISOJJO WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: NTUUTI WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
LCII: NTWETWE CENTRAL WARD				17,811	17,205
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	17,811	17,205
Sector: Works and Transport				54,094	24,007
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,094</i>	<i>24,007</i>
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				54,094	24,007
LCII: Not Specified				54,094	24,007
Item: 263101 LG Conditional grants					
Maintenance of roads in Ntwetwe Town council		Other Transfers from Central Government	N/A	54,094	24,007
Sector: Education				77,344	59,362
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,550</i>	<i>4,275</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,550	4,275
LCII: KISOJJO WARD				4,550	4,275
Item: 263101 LG Conditional grants					
Ndibata		Conditional Grant to Primary Education	N/A	2,177	2,084
Kisojjo		Conditional Grant to Primary Education	N/A	2,374	2,191
<i>LG Function: Secondary Education</i>				<i>72,794</i>	<i>55,087</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,794	55,087

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTWETWE T.C		<i>LCIV: KIBOGA WEST</i>		232,657	185,446
LCII: KISOJJO WARD				10,886	27,544
Item: 263104 Transfers to other govt. units					
St Pual CoU SS		Other Transfers from Central Government	N/A	10,886	27,544
LCII: NTWETWE CENTRAL WARD				61,908	27,544
Item: 263104 Transfers to other govt. units					
Buyimbazi Public SSS		Other Transfers from Central Government	N/A	61,908	27,544
Sector: Health				29,975	33,259
LG Function: Primary Healthcare				29,975	33,259
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: NTWETWE CENTRAL WARD				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the fence for Ntwete HCIV		Conditional Grant to PHC - development	Works Underway	12,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				6,000	7,500
LCII: KISOJJO WARD				6,000	7,500
Item: 263104 Transfers to other govt. units					
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	N/A	6,000	7,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,975	25,759
LCII: NTWETWE CENTRAL WARD				11,975	25,759
Item: 263104 Transfers to other govt. units					
Ntwetwe HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	11,975	25,759

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		283,591	263,154
Sector: Agriculture				84,326	116,891
<i>LG Function: Agricultural Advisory Services</i>				<i>84,326</i>	<i>99,035</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,326	99,035
LCII: KIDUUMI				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
LCII: KISOLOZA				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
LCII: LWANSAMA				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
LCII: MASODDE				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
LCII: NABULEMBEKO				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
LCII: NAKITEMBE				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
LCII: WATTUBA				12,047	14,148
Item: 263104 Transfers to other govt. units					
Support to NAADs Farmers		Conditional Grant for NAADS	N/A	12,047	14,148
<i>LG Function: District Production Services</i>				<i>0</i>	<i>17,856</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				0	17,856
LCII: GAYAZA				0	17,856
Item: 231007 Other Fixed Assets (Depreciation)					
Constrauction of watering points		Other Transfers from Central Government	Completed	0	17,856
Sector: Works and Transport				5,670	22,771

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		283,591	263,154
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,670</i>	<i>22,771</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	17,101
LCII: NABULEMBEKO				0	17,101
Item: 231003 Roads and bridges (Depreciation)					
Routine mechanised maintenance of Kiyombya-Kasambya road		Other Transfers from Central Government	Works Underway	0	17,101
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,670	5,670
LCII: Not Specified				5,670	5,670
Item: 263101 LG Conditional grants					
Community Access road maintenance works on roads in Wattuba.		Other Transfers from Central Government	N/A	5,670	5,670
Sector: Education				99,404	84,319
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,723</i>	<i>56,775</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	18,670
LCII: KIDUUMI				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Nakakabala P/S	Conditional Grant to SFG	Works Underway	44,621	0
LCII: Not Specified				0	18,670
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Kikolimbo Islamic P/S.	Kikolimbo Islamic P/s	Conditional Grant to SFG	Completed	0	18,670
Output: Latrine construction and rehabilitation				2,454	0
LCII: KIKOMA				2,454	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Bikoma	kirangazi P/S	Conditional Grant to SFG	Works Underway	2,454	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,648	38,105
LCII: KIDUUMI				5,355	6,777
Item: 263101 LG Conditional grants					
Nakakabala		Conditional Grant to Primary Education	N/A	1,357	1,710

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		283,591	263,154
Kanyogoga		Conditional Grant to Primary Education	N/A	1,439	1,755
Gayaza C/U		Conditional Grant to Primary Education	N/A	948	1,491
Kisozi		Conditional Grant to Primary Education	N/A	1,611	1,820
LCII: KISOLOZA Item: 263101 LG Conditional grants				8,257	7,228
Kiryamasasa		Conditional Grant to Primary Education	N/A	1,468	1,683
Kasambya		Conditional Grant to Primary Education	N/A	3,965	3,070
Kikajjo		Conditional Grant to Primary Education	N/A	2,824	2,475
LCII: LWANSAMA Item: 263101 LG Conditional grants				6,167	6,222
Kikolimbo Islamic		Conditional Grant to Primary Education	N/A	955	1,504
Kiyombya		Conditional Grant to Primary Education	N/A	3,730	2,940
Kabanga		Conditional Grant to Primary Education	N/A	1,482	1,778
LCII: MASODDE Item: 263101 LG Conditional grants				4,033	4,130
Masodde Muslim		Conditional Grant to Primary Education	N/A	2,709	2,430
Goodwill Masodde		Conditional Grant to Primary Education	N/A	1,324	1,700
LCII: NABULEMBEKO Item: 263101 LG Conditional grants				1,798	1,939
Nabulembeko		Conditional Grant to Primary Education	N/A	1,798	1,939
LCII: NAKITEMBE Item: 263101 LG Conditional grants				5,390	5,826
Nabidondolo		Conditional Grant to Primary Education	N/A	2,498	2,308

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		283,591	263,154
Kirangazi		Conditional Grant to Primary Education	N/A	1,252	1,653
Lubuga		Conditional Grant to Primary Education	N/A	1,640	1,865
LCII: WATTUBA Item: 263101 LG Conditional grants				5,649	5,983
Kiremeera		Conditional Grant to Primary Education	N/A	2,628	2,373
Kitabowa		Conditional Grant to Primary Education	N/A	1,645	1,887
Kalukwaju		Conditional Grant to Primary Education	N/A	1,377	1,723
LG Function: Secondary Education				15,681	27,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,681	27,544
LCII: MASODDE Item: 263104 Transfers to other govt. units				15,681	27,544
Bright future SSS		Other Transfers from Central Government	N/A	15,681	27,544
Sector: Health				13,200	11,756
LG Function: Primary Healthcare				13,200	11,756
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,000	7,956
LCII: MASODDE Item: 263104 Transfers to other govt. units				8,000	7,956
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	7,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	3,800
LCII: LWANSAMA Item: 263104 Transfers to other govt. units				2,600	1,900
Kikolimbo HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,900
LCII: NAKITEMBE Item: 263104 Transfers to other govt. units				2,600	1,900
Nakitembe HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,900
Sector: Water and Environment				80,991	27,417
LG Function: Rural Water Supply and Sanitation				80,991	27,417

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WATTUBA S/C		<i>LCIV: KIBOGA WEST</i>		283,591	263,154
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: KISOLOZA				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Construction of public latrines in RGCs				8,650	0
LCII: WATTUBA				8,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of EcoSan Latrine	Bukwiri Police Station	Conditional transfer for Rural Water	Not Started	8,650	0
Output: Borehole drilling and rehabilitation				60,333	27,417
LCII: LWANSAMA				49,604	17,486
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	49,604	17,486
LCII: MASODDE				4,865	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	4,865	4,966
LCII: WATTUBA				5,863	4,966
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,863	4,966
Output: Construction of dams				7,508	0
LCII: Not Specified				7,508	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction		Conditional transfer for Rural Water	Not Started	7,508	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	28,025
Sector: Works and Transport				0	28,025
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>28,025</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	28,025
LCII: Not Specified				0	28,025
Item: 231003 Roads and bridges (Depreciation)					
Routine mechanised maintenance of Kikonda-Bananywa road		Not Specified	Completed	0	28,025

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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