
Vote: 597 Kyankwanzi District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	416,398	264,263	63%
2a. Discretionary Government Transfers	1,541,565	970,728	63%
2b. Conditional Government Transfers	9,149,146	7,099,354	78%
2c. Other Government Transfers	861,748	686,706	80%
3. Local Development Grant	324,034	275,429	85%
Total Revenues	12,292,892	9,296,481	76%

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	523,331	515,846	78%	77%	99%	
2 Finance	352,582	235,414	235,553	67%	67%	100%	
3 Statutory Bodies	492,071	275,798	279,690	56%	57%	101%	
4 Production and Marketing	1,524,302	1,319,331	1,275,441	87%	84%	97%	
5 Health	1,297,612	953,051	923,070	73%	71%	97%	
6 Education	6,166,314	4,675,239	4,370,597	76%	71%	93%	
7a Roads and Engineering	689,803	514,057	415,094	75%	60%	81%	
7b Water	535,262	457,565	335,299	85%	63%	73%	
8 Natural Resources	125,092	30,506	29,852	24%	24%	98%	
9 Community Based Services	221,040	178,562	121,126	81%	55%	68%	
10 Planning	110,528	69,868	69,869	63%	63%	100%	
11 Internal Audit	106,116	38,491	38,491	36%	36%	100%	
Grand Total	12,292,892	9,271,213	8,609,928	75%	70%	93%	
	<i>Wage Rec't:</i>	7,208,507	5,190,747	5,190,746	72%	72%	100%
	<i>Non Wage Rec't:</i>	2,519,825	1,876,787	1,767,779	74%	70%	94%
	<i>Domestic Dev't</i>	2,564,559	2,203,678	1,651,403	86%	64%	75%
	<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 third Quarter, the district had cumulatively collected and received 76% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 78%, 80% for other government transfers and 85% for development grants.

Discretionary grants, however under performed at 63%. 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 qterly.

The overall budget performance on LRR stood at 63%. The ideal performance should have been 75%, however the following factors are some of the reasons for the underperformance;

a) Unrealized revenue from charcoal burning fees due to dynamics related to the mode of

Summary: Overview of Revenues and Expenditures

collection, though the issue is being addressed by council.

B) Unrealized revenue from cess on produce was due to lack of enforcement at established check points in the district. The issue is also being handled by council.

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

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 valley dam digging.

The underperformance was partly due;

a) Unrealized revenue from charcoal burning fees due to dynamics related to mode of collection, issue is being addressed by council

b) unrealized revenue from cess on produce due to lack of enforcement at established check points in the district. Issue being handled by council.

Almost all funds were transferred to the operational accounts leaving a balance of only Shs.25,268,000 on the General fund account. These were Luwero-Rwenzori funds which had just been received but had not been credited on the account as at the close of the qter. .

However by the end of qter, the departments had spent 70% of the total expenditure as against the 75% released. The qterly expenditure performance stood at 93% overall, leaving about 7% unspent as at the end of the second quarter.

Most departments absorbed above 90% of the funds released to them, with Administration performing at 99%, Finance , Planning and audit at 100%, statutory bodies at 101%, production at 97%, health at 97% Planning and Audit performing at 100%. The worst performing departments were Community, Roads and Water.

Community department had not spent the funds for CDD and the special grant for the disabled because the beneficiary groups were not yet ready with the necessary requirements to receive the funds. The Equipment for the road sector had just been repaired hence works were just about to commence. The water sector had just attracted contractors for bore-hole drilling.

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

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	416,398	264,263	63%
Local Service Tax	46,000	19,961	43%
Animal & Crop Husbandry related levies	13,000	0	0%
Forestry Products Levy	63,000	36,652	58%
Land Fees	55,000	76,768	140%
Livestock Exit fees	64,557	35,200	55%
Locally Raised Revenues	83,484	71,054	85%
Market/Gate Charges	20,000	7,134	36%
Other Fees and Charges	4,752	7,891	166%
Produce Loading Levy	12,000	0	0%
Charcoal Burning fees	30,000	0	0%
Park Fees	6,000	6,336	106%
Business licences	6,605	0	0%
Application Fees	12,000	3,268	27%
2a. Discretionary Government Transfers	1,541,565	970,728	63%
Transfer of District Unconditional Grant - Wage	780,157	550,069	71%
Transfer of Urban Unconditional Grant - Wage	250,387	38,558	15%
Urban Unconditional Grant - Non Wage	81,819	61,358	75%
District Unconditional Grant - Non Wage	429,202	320,744	75%
2b. Conditional Government Transfers	9,149,146	7,099,354	78%
Conditional Grant to Primary Salaries	4,061,002	3,067,154	76%
Conditional transfers to Production and Marketing	75,626	56,721	75%
Conditional Grant to Community Devt Assistants Non Wage	2,212	1,659	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	4,215	75%
Conditional Grant to Functional Adult Lit	8,731	6,549	75%
Conditional Grant to NGO Hospitals	43,822	32,868	75%
Conditional Grant to Agric. Ext Salaries	28,002	6,253	22%
Conditional Grant to PAF monitoring	32,016	24,012	75%
Conditional Grant for NAADS	738,843	738,843	100%
Conditional Grant to PHC - development	59,366	50,461	85%
Conditional Grant to PHC- Non wage	83,799	62,864	75%
Conditional Grant to PHC Salaries	1,024,008	768,356	75%
Conditional Grant to Primary Education	238,688	238,688	100%
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	51%
Conditional transfers to School Inspection Grant	25,971	19,479	75%
Sanitation and Hygiene	23,000	17,250	75%
NAADS (Districts) - Wage	188,385	141,289	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,120	13,500	22%
Conditional transfers to Special Grant for PWDs	16,628	12,471	75%
Conditional Grant to Secondary Education	247,894	247,893	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	74,799	61%
Conditional transfers to DSC Operational Costs	23,686	17,763	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfer for Rural Water	502,320	426,972	85%
Conditional Grant to Women Youth and Disability Grant	7,964	5,973	75%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	482,652	410,254	85%
Conditional Grant to Secondary Salaries	995,588	620,236	62%
2c. Other Government Transfers	861,748	686,706	80%
Luweero-Rwenzori	416,079	240,695	58%
PLE facilitation grant from UNEB		6,720	
Roads maintenance/URF	445,670	385,871	87%
Special grant for NAADs		53,420	
3. Local Development Grant	324,034	275,429	85%
LGMSD (Former LGDP)	324,034	275,429	85%
Total Revenues	12,292,892	9,296,481	76%

(i) Cummulative Performance for Locally Raised Revenues

Overall budget performance on LRR stood at 63%. The ideal performance should have been 75%, however the following factors are some of the reasons for the under performance;

a) Unrealized revenue from charcoal burning fees due to dynamics related to the mode of collection, though the issue is being addressed by council.

b) Unrealized revenue from cess on produce was due to lack of enforcement at established check points in the district. The issue is also being handled by council.

Business licences are under fresh enumeration.

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

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 valley dam digging.

The underperformance was partly due

a) Unrealized revenue from charcoal burning fees due to dynamics related to mode of collection, issue is being addressed by council

b) Unrealized revenue from cess on produce due to lack of enforcement at established check points in the district. Issue being handled by council

(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 63%, 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 78% as opposed to the expected 78%. Reasons were that releases based on seasons were made at 100% and the development grants were also released up to 85% to allow for works to be carried on and completed on time. We appreciate MoFPED for that initiative.

Other government transfers performed at 80% with URF registering the best performance of 87% in this category. The emergency funds released to Butemba T/C account for this over performance.

Overall Government transfers were registered as planned translating into a 73% of the overall budget

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>UShs 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	463,513	77%	150,487	143,493	95%
Conditional Grant to PAF monitoring	14,660	10,982	75%	3,665	3,661	100%
Locally Raised Revenues	41,565	31,739	76%	10,391	6,606	64%
Multi-Sectoral Transfers to LLGs	223,748	158,356	71%	55,937	48,692	87%
District Unconditional Grant - Non Wage	88,285	74,932	85%	22,071	21,564	98%
Transfer of Urban Unconditional Grant - Wage		5,594		0	1,110	
Transfer of District Unconditional Grant - Wage	233,690	181,909	78%	58,423	61,860	106%
<i>Development Revenues</i>	70,221	59,818	85%	17,555	12,858	73%
LGMSD (Former LGDP)	36,981	38,794	105%	9,245	10,547	114%
Other Transfers from Central Government	15,194	5,040	33%	3,799	0	0%
Multi-Sectoral Transfers to LLGs	18,046	15,984	89%	4,512	2,311	51%
Total Revenues	672,170	523,331	78%	168,042	156,351	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,948	463,439	77%	150,487	143,196	95%
Wage	233,690	187,504	80%	58,423	62,970	108%
Non Wage	368,258	275,936	75%	92,065	80,226	87%
<i>Development Expenditure</i>	70,221	52,407	75%	17,555	17,778	101%
Domestic Development	70,221	52,407	75%	17,555	17,778	101%
Donor Development	0	0		0	0	
Total Expenditure	672,169	515,846	77%	168,042	160,974	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		7,411	11%			
Domestic Development		7,411	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,484	1%			

By the end of the quarter the department had received 78% of its annual budget. This was due to the fact that the wage indicated under the unconditional grant wage included recruitments which were completed by the end of the quarter. LLGs also provided for funds under retooling and investment servicing costs under LGMSD resulting into an over performance of 105%.

Under the recurrent revenue there was an overall over performance of 77% in the quarter under review due to the fact that there were some transactions which were brought forward in this quarter due to their agency.

Wage under Administration performed at 80% due to the general enhancement in staff salaries.

In Quarter three the department received shillings 156,351,000 out of the quarter outturn of 168,042,000 representing 98% outturn of quarter plan. Some of the activities like monitoring under works had been defferred to next qtr.

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

The unspent balances which makes a total of 1% the total budget was for bank charges and generic training under CBG to be carried out next qtr.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	90	0
Function Cost (UShs '000)	672,169	515,846
Cost of Workplan (UShs '000):	672,169	515,846

Facilitated 2 police officers to strengthen security at the district

Contributed towards burial expenses to 2 deceased at the district

Paid wages to 2 support staff at the district headquarters

Made transfer of funds to the 9 lower local governments

Procured fuel for the HRD and CAO's offices

12 Official trips made by the office of CAO's for official duties in Kampala

Security strengthened at the District head quarters by the CAO's office.

Monitoring of staff performance undertaken in all the 9 lower local governments

Monitoring of projects undertaken in all the 9 lower local governments

Support supervision undertaken in all the 9 Lower local government

Monitoring of projects undertaken in all the 9 lower local governments under Luwero-Rwenzori Devpt projects

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	224,862	67%	83,501	69,878	84%
Conditional Grant to PAF monitoring	3,774	2,833	75%	944	944	100%
Locally Raised Revenues	34,360	29,640	86%	8,590	11,855	138%
Multi-Sectoral Transfers to LLGs	117,271	74,657	64%	29,318	19,474	66%
District Unconditional Grant - Non Wage	81,963	49,612	61%	20,491	14,899	73%
Transfer of District Unconditional Grant - Wage	96,637	68,120	70%	24,159	22,707	94%
<i>Development Revenues</i>	18,577	10,552	57%	4,644	9,946	214%
Multi-Sectoral Transfers to LLGs	2,577	856	33%	644	250	39%
District Unconditional Grant - Non Wage	16,000	9,696	61%	4,000	9,696	242%
Total Revenues	352,582	235,414	67%	88,146	79,824	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,006	225,427	67%	83,501	70,597	85%
Wage	115,743	68,120	59%	28,936	22,707	78%
Non Wage	218,263	157,307	72%	54,566	47,890	88%
<i>Development Expenditure</i>	18,577	10,126	55%	4,644	10,126	218%
Domestic Development	18,577	10,126	55%	4,644	10,126	218%
Donor Development	0	0		0	0	
Total Expenditure	352,583	235,553	67%	88,146	80,723	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-565	0%			
<i>Development Balances</i>		426	2%			
Domestic Development		426	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-139	0%			

The depart revenue budget performance as at end of qter stood at 67% budget performance. The shortfall of the planned revenue is on account of inadequacies in cashflows as had been planned

During the qter the department realised 91% of its budget due to the general revenue shortfall.

The departments' quarterly expenditure outlook equally stands at 67%. Basically almost all the funds were spent as received during the quarter leaving a balance of Shs. 426,000 which was for Ntwetwe T/C for BOQs. Over expenditure of Shs.565,000 was because of a transfer that hadn't been credited as at end of qter.

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

Shs. 426,000 was for Ntwetwe T/C for BOQs. Over expenditure of Shs.565,000 was because of a transfer that hadn't been credited as at end of qter.

(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 3****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	30/07/13
Value of LG service tax collection	46000000	19961250
Value of Other Local Revenue Collections	286914000	140003273
Date of Approval of the Annual Workplan to the Council	16/8/2013	16/8/2013
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)	352,583	235,553
Cost of Workplan (UShs '000):	352,583	235,553

•By the end of the third quarter, Finance department had realised only 63% of locally raised revenue. The under performance was Marjory due to under collection of cess on produce as well as un-realised revenue of charcoal burning fees

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	275,798	58%	118,018	89,035	75%
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	51%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	1,249	937	75%	312	312	100%
Conditional transfers to DSC Operational Costs	23,686	17,763	75%	5,921	5,921	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	74,799	61%	30,420	27,999	92%
Conditional transfers to Councillors allowances and Ex	60,120	13,500	22%	15,030	4,500	30%
Locally Raised Revenues	48,993	44,953	92%	12,248	7,804	64%
Multi-Sectoral Transfers to LLGs	56,233	32,414	58%	14,058	8,590	61%
District Unconditional Grant - Non Wage	76,407	48,580	64%	19,102	21,387	112%
Transfer of Urban Unconditional Grant - Wage		3,903		0	710	
Transfer of District Unconditional Grant - Wage	32,183	6,116	19%	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	275,798	56%	123,018	89,035	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	472,071	279,690	59%	118,020	89,231	76%
Wage	177,920	96,818	54%	44,481	33,748	76%
Non Wage	294,151	182,871	62%	73,539	55,483	75%
<i>Development Expenditure</i>	20,000	0	0%	4,998	0	0%
Domestic Development	20,000	0	0%	4,998	0	0%
Donor Development	0	0		0	0	
Total Expenditure	492,071	279,690	57%	123,018	89,231	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,892	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-3,892	-1%			

By the end of the third quarter, the statutory department had received 56% of its total budget. However for the third quarter alone, the department received 72% of the quarterly budget of which only 51% of the DSC chairperson's salary out of an expected 75% of the total annual disbursements have been made. Also take note that conditional transfers to Councillors allowances and ex-gratia constitutes only 30%. This is due to the fact that allowances for LC 1 chairpersons are paid at the end of the financial year. Only 25% constitutes the district Un conditional Grant – Wage and this is because during the period reported on several elected staff did not receive their salaries.

During the third quarter, 57% was been spent. The negative balance of Shs.3,892,000= was because of a transfer that hadnt been credited to the statutory bodies account as at end of qter.

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

The negative balance of Shs.3,892,000= was because of a transfer that hadnt been credited to the statutory bodies account as at end of qter.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	17076
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	99	99
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	492,071	279,690
Cost of Workplan (UShs '000):	492,071	279,690

•By the end of the third quarter, the district land boar had handled more land applications than what was originally planned. This was a result of the hard work of the area land committees by identifying more public land as well as sensitising the public to apply for the public land.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	249,961	65%	96,298	80,874	84%
Conditional Grant to Agric. Ext Salaries	28,002	6,253	22%	7,001	3,127	45%
Conditional transfers to Production and Marketing	75,626	56,721	75%	18,907	18,907	100%
NAADS (Districts) - Wage	188,385	141,289	75%	47,096	47,096	100%
Locally Raised Revenues	10,669	16	0%	2,667	0	0%
Multi-Sectoral Transfers to LLGs	14,693	3,695	25%	3,673	0	0%
District Unconditional Grant - Non Wage	7,319	6,754	92%	1,830	0	0%
Transfer of District Unconditional Grant - Wage	60,499	35,233	58%	15,125	11,744	78%
<i>Development Revenues</i>	1,139,108	1,069,370	94%	284,777	465,767	164%
Conditional Grant for NAADS	738,843	738,843	100%	184,711	369,422	200%
LGMSD (Former LGDP)	50,426	58,326	116%	12,606	29,243	232%
Unspent balances – Other Government Transfers		53,420		0	0	
Other Transfers from Central Government	308,133	171,427	56%	77,033	47,779	62%
Multi-Sectoral Transfers to LLGs	41,706	41,354	99%	10,427	16,323	157%
District Unconditional Grant - Non Wage		6,000		0	3,000	
Total Revenues	1,524,302	1,319,331	87%	381,075	546,641	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,194	234,956	61%	95,575	79,710	83%
Wage	276,886	182,775	66%	69,222	65,094	94%
Non Wage	108,308	52,181	48%	26,354	14,616	55%
<i>Development Expenditure</i>	1,139,108	1,040,485	91%	284,146	459,128	162%
Domestic Development	1,139,108	1,040,485	91%	284,146	459,128	162%
Donor Development	0	0		0	0	
Total Expenditure	1,524,302	1,275,441	84%	379,721	538,838	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,005	4%			
<i>Development Balances</i>		28,884	3%			
Domestic Development		28,884	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,889	3%			

By the end of the third quarter, the department had received 87% of its total budget. However for the second quarter alone, the department received 143% of the quarterly budget reasons being, NAADS funds were released 100% as per the annual budget and construction works under LDG and LRDP were prioritised in the third quarter.

Of 87%, 84% of the budget had been spent by the end of third Quarter Leaving a balance of 3%

The un-spent funds were as follows;

3,301,000/= is for the information centre whose implementation is still on going and 6,310,600 for PMG planned for fencing of the veterinary land for production and 9,052,000/= for completing procurement of more local heifers. Finally 19,832,000/= for NAADS activities and Shs.5,393,400 for planting materials for LLGs

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

The unspent balance at the end of quarter was for use as a reserve pool to facilitate the procurement of more vaccines and AI equipment. Procurement of planting materials by LLGs

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<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	12345
No. of farmers receiving Agriculture inputs	5300	1932
Function Cost (US\$ '000)	990,900	999,133
Function: 0182 District Production Services		
No. of livestock vaccinated	135000	0
No of livestock by types using dips constructed	15000	16951
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	10
No. of parishes receiving anti-vermin services		9
No. of tsetse traps deployed and maintained	2	0
No of valley dams constructed	10	11
Function Cost (US\$ '000)	524,983	271,154
Function: 0183 District Commercial Services		
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
No of awareness radio shows participated in	4	0
Function Cost (US\$ '000)	8,419	5,154
Cost of Workplan (US\$ '000):	1,524,302	1,275,441

•It is good to note that the production sector is progressing well in most of the parameters. However the use age of cattle dips and slaughter slab are indicating under performance since the data was not yet availed to the department buy the time of reporting.

•There were also under performance under commercials services. It should be noted that this sector depends of locally raised revenue entirely yet it was not collected as per the plan. Hence plans are under way to prioritise the commercial services activities in the fourth quarter.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	888,547	73%	302,245	320,700	106%
Conditional Grant to PHC Salaries	1,024,008	768,356	75%	256,002	278,776	109%
Conditional Grant to PHC- Non wage	83,799	62,864	75%	20,950	20,964	100%
Conditional Grant to NGO Hospitals	43,822	32,868	75%	10,956	10,956	100%
Locally Raised Revenues		98		0	98	
Multi-Sectoral Transfers to LLGs	53,348	23,361	44%	13,337	9,905	74%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	0	0%
<i>Development Revenues</i>	88,634	64,503	73%	22,158	32,639	147%
Conditional Grant to PHC - development	59,366	50,461	85%	14,841	20,778	140%
Multi-Sectoral Transfers to LLGs	29,268	14,042	48%	7,317	11,861	162%
Total Revenues	1,297,612	953,051	73%	324,402	353,338	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,208,978	886,691	73%	302,245	321,018	106%
Wage	1,024,008	768,356	75%	256,002	278,776	109%
Non Wage	184,970	118,335	64%	46,242	42,242	91%
<i>Development Expenditure</i>	88,634	36,379	41%	22,158	19,679	89%
Domestic Development	88,634	36,379	41%	22,158	19,679	89%
Donor Development	0	0		0	0	
Total Expenditure	1,297,612	923,070	71%	324,402	340,697	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,856	0%			
<i>Development Balances</i>		28,125	32%			
Domestic Development		28,125	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,981	2%			

At the end of third quarter, the health department had received 73% of its total budget. However for the third quarter alone, the department received 109% of the quarterly budget; however there was over expenditure of 9% on PHC wage component due to staff salary arrears and over release of 40%. The un spent balance of 29,981,000= was due to uncompleted works pending certification. The works now have been completed and the payments are due this fourth quarter

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

The un spent balance of 29,981,000= was due to uncompleted works pending certification. The works now have been completed and the payments are due this fourth quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		13
Value of health supplies and medicines delivered to health facilities by NMS		13
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
Number of inpatients that visited the NGO hospital facility	3000	161
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	15
Number of outpatients that visited the NGO hospital facility	800	0
Number of outpatients that visited the NGO Basic health facilities		5996
Number of inpatients that visited the NGO Basic health facilities		272
No. and proportion of deliveries conducted in the NGO Basic health facilities		44
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1362
Number of trained health workers in health centers	108	120
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	135018	90395
Number of inpatients that visited the Govt. health facilities.	8000	3513
No. and proportion of deliveries conducted in the Govt. health facilities	8000	1877
%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	4062
No. of new standard pit latrines constructed in a village		620
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		310
No of healthcentres constructed		1
Function Cost (US\$ '000)	1,297,612	923,070
Cost of Workplan (US\$ '000):	1,297,612	923,070

•Under the health sector, it was not easy to establish the value of essential medicines and health supplies to be delivered to health facilities by NMS. Yet it is a mandate of the NMS to deliver drugs on a quarterly basis hence the reason why targets were not indicated at the time of planning.

•The district had not recruited a Bio-statistician to avail data during planning on the number of outpatients and inpatients visit NGO basic health care facilities. The reasons as to why planned targets are not indicated. However, plans are underway to fill he post.

•More children were immunised compared to the target. This was due to the fact that local leaders mobilised mothers extensively to immunise the children.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	4,250,187	75%	1,411,424	1,379,799	98%
Conditional Grant to Primary Salaries	4,061,002	3,067,154	76%	1,015,251	1,002,682	99%
Conditional Grant to Secondary Salaries	995,588	620,236	62%	248,897	191,186	77%
Conditional Grant to Primary Education	238,688	238,688	100%	59,672	79,563	133%
Conditional Grant to Secondary Education	247,894	247,893	100%	61,973	82,631	133%
Conditional transfers to School Inspection Grant	25,971	19,479	75%	6,493	6,493	100%
Locally Raised Revenues	7,656	1,553	20%	1,914	963	50%
Other Transfers from Central Government		6,720		0	0	
Multi-Sectoral Transfers to LLGs	14,954	7,005	47%	3,739	4,295	115%
District Unconditional Grant - Non Wage	6,000	5,500	92%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	47,942	35,958	75%	11,986	11,986	100%
<i>Development Revenues</i>	520,619	425,052	82%	130,155	179,496	138%
Conditional Grant to SFG	482,652	410,254	85%	120,663	168,928	140%
LGMSD (Former LGDP)	14,907	0	0%	3,727	0	0%
Multi-Sectoral Transfers to LLGs	23,060	14,798	64%	5,765	10,568	183%
Total Revenues	6,166,314	4,675,239	76%	1,541,579	1,559,295	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,645,695	4,249,840	75%	1,411,424	1,378,784	98%
Wage	5,104,532	3,723,348	73%	1,276,133	1,205,854	94%
Non Wage	541,163	526,492	97%	135,291	172,930	128%
<i>Development Expenditure</i>	520,619	120,757	23%	130,155	77,484	60%
Domestic Development	520,619	120,757	23%	130,155	77,484	60%
Donor Development	0	0		0	0	
Total Expenditure	6,166,314	4,370,597	71%	1,541,579	1,456,268	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		347	0%			
<i>Development Balances</i>		304,295	58%			
Domestic Development		304,295	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		304,642	5%			

By the end of the third quarter, the Education department had received 76% of its total budget. However for the third quarter alone, the department received 101% of the quarterly budget. More SFG funds were released by the line ministry registering 140%.

Of 76%, 71% of the budget had been spent by the end of the Third quarter. Leaving a balance of 5%.

The un-spent funds were as follows;

The sector had un-spent balance of 304,295,000/= for SFG funds not yet spent but committed and awaiting certification of both the district and Ministry of education engineers to award completion certificates before they are paid and Shs. 347,000 for bank charges

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

Delay in implementation by the contractors. By the end of the quarter the buildings were at roofing stage, awaiting fixing of doors & windows, external and internal finishes.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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 textbooks distributed		2922
No. of pupils enrolled in UPE	37379	46435
No. of student drop-outs	49	181
No. of Students passing in grade one	30	94
No. of pupils sitting PLE	2830	3001
No. of classrooms constructed in UPE	2	14
No. of latrine stances constructed	5	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	4,836,918	3,449,205
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	868,129
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	134
No. of secondary schools inspected in quarter		9
No. of inspection reports provided to Council		2
Function Cost (UShs '000)	85,914	53,263
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,166,314	4,370,597

•It should be noted that more teachers are being paid as compared to what was planned originally. This was because more teachers accessed the pay roll in the third quarter.

•The programme availing scholastic materials was stopped and due to that there was no out put planned for. However, other stake holders like world vision came in and availed the scholastic materials in kind.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	429,835	76%	141,609	157,523	111%
Locally Raised Revenues	2,000	470	24%	500	0	0%
Other Transfers from Central Government	276,940	196,593	71%	69,235	63,074	91%
Multi-Sectoral Transfers to LLGs	240,064	205,112	85%	60,016	83,515	139%
District Unconditional Grant - Non Wage	4,000	8,572	214%	1,000	4,572	457%
Transfer of District Unconditional Grant - Wage	43,432	19,087	44%	10,858	6,362	59%
<i>Development Revenues</i>	123,366	84,222	68%	30,842	7,559	25%
Other Transfers from Central Government	92,751	64,228	69%	23,188	0	0%
Multi-Sectoral Transfers to LLGs	30,615	19,994	65%	7,654	7,559	99%
Total Revenues	689,803	514,057	75%	172,451	165,082	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	566,437	347,540	61%	141,609	127,314	90%
Wage	42,573	19,087	45%	10,643	6,362	60%
Non Wage	523,864	328,453	63%	130,966	120,952	92%
<i>Development Expenditure</i>	123,366	67,554	55%	30,842	1,720	6%
Domestic Development	123,366	67,554	55%	30,842	1,720	6%
Donor Development	0	0		0	0	
Total Expenditure	689,803	415,094	60%	172,451	129,034	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,295	15%			
<i>Development Balances</i>		16,668	14%			
Domestic Development		16,668	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,963	14%			

By the end of the third quarter, Roads and Engineering department had received 75% of its total budget. However for the 3rd quarter alone, the department received 96% of the quarterly budget, with 99% registered under multi sectoral transfers.

Of the 75%, 60% of the budget had been spent by the end of the second quarter. Leaving a balance of about 15%.

The un-spent funds were as follows;

- The sector had un-spent balance of 82,295,000/= meant for road works and routine maintenance by road gangs which are still on going.
- The lower local governments have also not yet spent 16,668,000 under their allocation of LDG funds still due to constant break down of the district grader.

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

Delay in the road works due breakdown of the district grader and delayed operationalisation of the road gangs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 597 Kyankwanzi District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	77	2
Length in Km. of rural roads rehabilitated	152	255
No of bottle necks removed from CARs	44	14
Length in Km of urban roads resealed	44	0
<i>Function Cost (UShs '000)</i>	689,803	415,094
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	689,803	415,094

•More length or rural roads was rehabilitated that what was planned at the beginning of the financial year. It was a result of the use of force on account since district was availed by road equipments by the central government.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	30,593	93%	8,236	9,328	113%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	2,000	5,385	269%	500	1,592	318%
District Unconditional Grant - Non Wage		2,000		0	0	
Transfer of District Unconditional Grant - Wage	7,942	5,958	75%	1,986	1,986	100%
<i>Development Revenues</i>	502,320	426,972	85%	125,580	175,812	140%
Conditional transfer for Rural Water	502,320	426,972	85%	125,580	175,812	140%
Total Revenues	535,262	457,565	85%	133,816	185,140	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,942	26,080	79%	8,236	8,423	102%
Wage	7,942	5,958	75%	1,986	1,987	100%
Non Wage	25,000	20,122	80%	6,250	6,436	103%
<i>Development Expenditure</i>	502,320	309,219	62%	125,580	142,803	114%
Domestic Development	502,320	309,219	62%	125,580	142,803	114%
Donor Development	0	0		0	0	
Total Expenditure	535,262	335,299	63%	133,816	151,226	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,513	14%			
<i>Development Balances</i>		117,753	23%			
Domestic Development		117,753	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,266	23%			

By the end of the third quarter, the water department had received 85% of its total budget. However for the third quarter alone, the department received 138% of the quarterly budget. The department received more LRR to facilitate political monitoring of water and sanitation projects.

Of 85%ge, 63% of the budget had been spent by the end of third quarter. Leaving a balance of 23%.

The un- spent funds were as follows;

Recurrent funds of 4,513,000/= and 117,753,000/=development funds. The funds are meant for deep bore hole drilling however the contractor for deep boreholes started the works late and neither completion certificate issued nor payment made yet by end of Q3.

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

The contractor for deep boreholes started the works late and neither completion certificate issued t nor payment made yet by end of Q3.

(ii) Highlights of Physical Performance

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	27	14
No. of water points tested for quality	27	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	25	0
% of rural water point sources functional (Shallow Wells)		87
No. of water and Sanitation promotional events undertaken	32	26
No. of water user committees formed.	27	26
No. Of Water User Committee members trained	175	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	7
No. of deep boreholes drilled (hand pump, motorised)	9	4
No. of deep boreholes rehabilitated	5	5
No. of dams constructed	3	3
<i>Function Cost (US\$ '000)</i>	535,262	335,299
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	535,262	335,299

•The department had originally planned to train 21 hand-pump mechanics, but by the end of the third quarter it was not yet carried out. The sector is planning to implement the same in the fourth quarter.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	30,206	26%	29,287	9,736	33%
Conditional Grant to District Natural Res. - Wetlands (5,621	4,215	75%	1,405	1,405	100%
Locally Raised Revenues	30,000	5,577	19%	7,500	960	13%
Multi-Sectoral Transfers to LLGs	8,103	2,140	26%	2,026	700	35%
District Unconditional Grant - Non Wage	4,000	8,820	221%	1,000	3,520	352%
Transfer of District Unconditional Grant - Wage	69,425	9,454	14%	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	30,506	24%	31,273	9,736	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,149	29,552	25%	29,287	10,788	37%
Wage	69,425	9,454	14%	17,356	3,151	18%
Non Wage	47,724	20,099	42%	11,931	7,637	64%
<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	29,852	24%	31,273	10,788	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		653	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		653	1%			

By the end of the third quarter, the Natural resources department had received 24% of its total budget. However for the third quarter alone, the department received 31% of the quarterly budget. There was under performance in the development grants with the quarter outturn of 0% of the Quarter plan

Of 24%ge, 24% of the budget had been spent by the end of third quarter. Leaving a balance of 1%.

The un- spent funds were as follows;

Recurrent funds of 653,000/= for O&M Of office assets and procurement of office stationery.

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

653,000 Shillings of recurrent funds were unspent giving 1% of quarter funds unspent because of incomplete procurement of monthly fuel for two months

(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 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	1
No. of new land disputes settled within FY	40	6
Function Cost (UShs '000)	125,092	29,852
Cost of Workplan (UShs '000):	125,092	29,852

•Generally the sector is under performing in most of the indicators. This is partly due to inadequate IPF for the conditional grant for natural resources of 5,621,000/=to enable the sector perform to its expectation.

•Secondly, the sector is currently being managed by only one officer (the Senior Environment Officer) leaving a gap of 3 more office which impacts on the service delivery.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	129,849	79%	40,895	43,726	107%
Conditional Grant to Functional Adult Lit	8,731	6,549	75%	2,183	2,183	100%
Conditional Grant to Community Devt Assistants Non	2,212	1,659	75%	553	553	100%
Conditional Grant to Women Youth and Disability Gr	7,964	5,973	75%	1,991	1,991	100%
Conditional transfers to Special Grant for PWDs	16,628	12,471	75%	4,157	4,157	100%
Locally Raised Revenues	4,000	4,996	125%	1,000	4,636	464%
Multi-Sectoral Transfers to LLGs	29,289	40,047	137%	7,322	13,728	187%
District Unconditional Grant - Non Wage	6,000	8,720	145%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	88,753	49,433	56%	22,188	16,478	74%
<i>Development Revenues</i>	57,461	48,714	85%	14,365	20,059	140%
Multi-Sectoral Transfers to LLGs	57,461	48,714	85%	14,365	20,059	140%
Total Revenues	221,040	178,562	81%	55,260	63,784	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,578	121,126	74%	40,895	42,254	103%
Wage	96,563	84,256	87%	24,141	28,085	116%
Non Wage	67,015	36,870	55%	16,754	14,169	85%
<i>Development Expenditure</i>	57,461	0	0%	14,365	0	0%
Domestic Development	57,461	0	0%	14,365	0	0%
Donor Development	0	0		0	0	
Total Expenditure	221,039	121,126	55%	55,260	42,254	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,723	5%			
<i>Development Balances</i>		48,714	85%			
Domestic Development		48,714	85%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,437	26%			

By the end of the third quarter, Community based services had received 81% of its total budget.

In the third quarter alone, the department received 115% of the quarterly budget. The major reason of over performance was on was on funds for income generating activities that were disbursed from ministry of gender to the department.

The departmental expenditure stood at 55% of the budget at the end of the third quarter 76% was spent since some funds under CDD were awaiting groups to be assessed. Leaving a balance of 26%

The un-spent funds were as follows;

57,437,000/= for Commumunity Driven development (CDD) groups were still being assessed.

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

Commumunity Driven develplment (CDD) groups were still being assessed.

(ii) Highlights of Physical Performance

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	0
No. FAL Learners Trained	360	30
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	4
No. of women councils supported		2
Function Cost (UShs '000)	221,039	121,126
Cost of Workplan (UShs '000):	221,039	121,126

•When you analyze the cumulative performance against the planned, it should be noted that number of a case of juveniles and the children them selves were not handled and settled as expected. Thais was due to the fact that such activities under the probation office are facilitated under locally raised revenue that is currently not forth coming.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	55,693	59%	23,555	14,128	60%
Conditional Grant to PAF monitoring	9,817	7,371	75%	2,454	2,457	100%
Locally Raised Revenues	12,200	14,533	119%	3,050	3,050	100%
Multi-Sectoral Transfers to LLGs	1,250	0	0%	313	0	0%
District Unconditional Grant - Non Wage	20,000	16,858	84%	5,000	2,977	60%
Transfer of District Unconditional Grant - Wage	50,952	16,931	33%	12,738	5,644	44%
<i>Development Revenues</i>	16,309	14,175	87%	4,077	6,460	158%
LGMSD (Former LGDP)	16,309	14,175	87%	4,077	6,460	158%
Total Revenues	110,528	69,868	63%	27,632	20,588	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,219	55,693	59%	23,555	14,128	60%
Wage	21,706	16,931	78%	5,427	5,644	104%
Non Wage	72,512	38,762	53%	18,128	8,484	47%
<i>Development Expenditure</i>	16,309	14,175	87%	4,077	6,461	158%
Domestic Development	16,309	14,175	87%	4,077	6,461	158%
Donor Development	0	0		0	0	
Total Expenditure	110,528	69,869	63%	27,632	20,589	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the third quarter, planning unit had received 63% of its total budget. This was due to inadequate locally raised revenue collected to fund some of the activities.

In the third quarter alone, the department received 75% of the quarterly budget. The major reason of underperformance was on was on un- conditional grant that was not fully allocated to the department as originally planned.

The departmental expenditure stood at 63% of the budget at the end of the third quarter the same percentage as the cumulative receipts.

In the third quarter the department spent 75% against the 75% received the quarter.

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
Function: 1383 Local Government Planning Services		

Vote: 597 Kyankwanzi District**2013/14 Quarter 3*****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	9
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	110,528	<i>69,869</i>
Cost of Workplan (UShs '000):	110,528	69,869

3 DTPC meetings held at the district headquarters

Second quarter report in the OBT format prepared and submitted to MoFPEDF

9 Mentoring visits were carried out district wide on the collection of LOGICS information

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	38,491	36%	26,529	12,680	48%
Conditional Grant to PAF monitoring	2,516	1,889	75%	629	630	100%
Locally Raised Revenues	20,309	6,968	34%	5,077	2,134	42%
Multi-Sectoral Transfers to LLGs	24,590	1,494	6%	6,147	537	9%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,701	28,140	58%	12,175	9,380	77%
Total Revenues	106,116	38,491	36%	26,529	12,680	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,116	38,491	36%	26,529	12,680	48%
Wage	37,518	28,140	75%	9,380	9,380	100%
Non Wage	68,598	10,351	15%	17,149	3,300	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,116	38,491	36%	26,529	12,680	48%
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 quarter three, the department had received 36% of its total budget this was attributed to under performance in revenue most especially in LRR. However, the third quarter alone the department received 46% of the quarterly budget, the department realized such a low percentage because it did not receive part of locally raised revenue. Out of the 46%, 35% was spent and it left a balance of shs 629,000/= unspent but already committed to the motorcycle repair for the department, of which the payment is not yet effected to the service provider.

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

The unspent funds left was shs. 629,000/= reason being that, this money is committed to repair and maintenance of the departmental motorcycle which was already done but payment not yet effected to the service provider

(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	16
Date of submitting Quarterly Internal Audit Reports		30/04/2014
Function Cost (UShs '000)	106,116	38,491
Cost of Workplan (UShs '000):	106,116	38,491

The department achieved the following;

2 Quarterly audit reports produced at the district headquarters, i.e. NAADS quarterly audit report and quarterly audit

Workplan 11: Internal Audit

report for other government programmes. And other two quarterly audit reports for both Butemba T/c and Ntwetwe T/c

Audit standard procedures in place, 16 Audit visits were carried out as like; 3 Audit visits conducted 16 (03 at the District headquarters, 2 in Butemba SC, 1 in Gayaza SC, 1 in Kyankwanzi SC, 1 in Mulagi SC, 2 in Nsambya, 2 in Ntwetwe SC, 2 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Workshop reports, minutes in place.

2 Foreign, 12 visits made with

1 NRM day celebrated at Bananywa.

1 foreign visit made by the CAO to South Korea.

Security maintained and strengthened at the district headquarters by paying two police officers for three months.

3 Monitoring visits made within the District in al

Allowances		0
Workshops and Seminars		7,557
Books, Periodicals and Newspapers		750
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		496
Bank Charges and other Bank related costs		182
Telecommunications		755
Information and Communications Technology		300
Guard and Security services		600
General Supply of Goods and Services		1,840
Travel Inland		17,136
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		471
Maintenance Machinery, Equipment and Furniture		0
Donations		5,000
Extra-Ordinary Items (Losses/Gain)		0
Wage Rec't:		
Non Wage Rec't:	42,741	35,087
Domestic Dev't:	5,098	
Donor Dev't:		
Total	47,840	35,087

Output: Human Resource Management

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters</p> <p>300 Staff appraised at the District headquarters</p> <p>Management and operation of 2 personnel officers' offices at the District Hdqters.</p> <p>Burial</p>	<p>1.One training in staff performance appraisal. 2.Fuel for the month of oct,novand dec 2013. 3.compound cleaning 4.Night Allowance for consultation to ministry of public service on issues of un paid salaries,recruitment issues,submission of salary exce</p>
<i>General Staff Salaries</i>		42,378
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,755
<i>Travel Inland</i>		2,533
<i>Wage Rec't:</i>	31,024	42,378
<i>Non Wage Rec't:</i>	2,625	5,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,649	47,666
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.)	1 (Discretionary trainings at the District Hdqters.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		15,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,517	0
<i>Domestic Dev't:</i>	7,134	15,467
<i>Donor Dev't:</i>		
Total	15,651	15,467
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	90 (% of LG establish posts fillilled.)	0 (N/A)

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted. 30 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	23 mentoring and monitoring visits to all government programmes in the 11 Lower local Governments carried out by CAO's Office.
Computer Supplies and IT Services		400
Travel Inland		10,222
Wage Rec't:		
Non Wage Rec't:	7,460	10,622
Domestic Dev't:	812	0
Donor Dev't:		
Total	8,272	10,622

Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses. 2 Events covered district wide. 92 copies of news papers procured. 100 Copies of brocres printed and distributed to key stakeholders district wide.	1 Website & official district mail addresses functional for three months. 3 events covered in the district 92 copies of newspapers procured.
Books, Periodicals and Newspapers		184
Printing, Stationery, Photocopying and Binding		382
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,051	566
Domestic Dev't:		
Donor Dev't:		
Total	1,051	566

Output: Records Management

Non Standard Outputs:	Operation and maintenance of the District Central Registry Subject and person files filed . 12 visits made to kiboga post office.	1 District registry maintained at the District headquarters. 15 subject files filled
Printing, Stationery, Photocopying and Binding		330
Small Office Equipment		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	720	430
Domestic Dev't:		
Donor Dev't:		
Total	720	430

Output: Information collection and management

Non Standard Outputs:	<p>Quarterly PAF village meeting conducted.</p> <p>Quarterly Monitoring and information collecting visits in all the 9 LLGs</p> <p>5 Radio announcement aired on local FM stations.</p>	<p>None conducted</p> <p>3 monitoring visits made to 11 lower local governments</p>
Travel Inland		134
Wage Rec't:		
Non Wage Rec't:	413	134
Domestic Dev't:		
Donor Dev't:		
Total	413	134

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	(N/A)	30/07/13 (N/A)
Non Standard Outputs:	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>Budget laid before council by the second week of July , once the interim executive is in place.</p> <p>Monthly visits made.</p> <p>Stationery, computer supplie</p>	<p>Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters</p> <p>Budget laid before council by the second week of July , once the interim executive is in place.</p> <p>Monthly visits made.</p> <p>Stationery, computer supplie</p>
Electricity		0
General Supply of Goods and Services		0
General Staff Salaries		15,573

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workshops and Seminars		0
Staff Training		360
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,654
Maintenance - Vehicles		4,857
Extra-Ordinary Items (Losses/Gain)		4,365
Wage Rec't:	21,958	15,573
Non Wage Rec't:	16,010	11,236
Domestic Dev't:	250	
Donor Dev't:		
Total	38,218	26,810

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40938 (Is expected to be collected from from other local revenues at the District Hdquarters.)	44237750 (collected from other local revenue sources at the Dist.Hdqtors)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	11500000 (Collected at the District Hdqtors)	140000 (Collected at the District Hdqtors)
Non Standard Outputs:	<p>1 data base on business establishments developed at the District Headquarters</p> <p>1 Local revenue enhancement plan formulated and implemented in the district.</p> <p>7 sensitization work- shops held District wide. S/CS</p> <p>Mbaali Cattle market reconstructed.</p>	Local Revenue data collected from all the 7 LLGs to establish a local revenue data base at the Dist.Hdqtors
Printing, Stationery, Photocopying and Binding		0
Travel Inland		5,000
Wage Rec't:		
Non Wage Rec't:	2,735	5,000
Domestic Dev't:		
Donor Dev't:		
Total	2,735	5,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	16/8/2013 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	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 Hdqtors.)
Non Standard Outputs:	None	None

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		890
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		2,600
Travel Inland		750
Wage Rec't:		
Non Wage Rec't:	1,000	4,490
Domestic Dev't:		
Donor Dev't:		
Total	1,000	4,490

Output: LG Expenditure mangement Services

Non Standard Outputs:	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters. 10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters	Properly charged and voted receipts and payemts made on a daily basis for all the 20 Bank accounts at the District head quarters. 10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqters
Computer Supplies and IT Services		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		630
Bank Charges and other Bank related costs		334
Travel Inland		2,673
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	12,037	5,037
Domestic Dev't:		
Donor Dev't:		
Total	12,037	5,037

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	28/9/2013 (N/A)
Non Standard Outputs:	3 Monthly and 1 Qterly report prepared at the District Hdqters Support supervision of 7 S/C	3 Monthly and 1 Qterly report prepared at the District Hdqters Support supervision of 7 S/C done
Computer Supplies and IT Services		513
Printing, Stationery, Photocopying and Binding		425
Travel Inland		3,194

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 444 4,132*Domestic Dev't:**Donor Dev't:***Total** 444 **4,132****3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

1 Department Store renovated at the District Hdqters**1 Department Store renovated at the District Hdqters****1 Make-shift revenue stall constructed.***Non-Residential Buildings*

9,696

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,750

9,696

Donor Dev't:

0

Total**3,750****9,696****Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters**Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters****4 visits for chair person and the vice; 2 visits for secretaries; 2 visits for speaker district wide****8 visits for chair person and the vice; 2 visits for secretaries; 2 visits for speaker district wide****1 office of council operated and maintained at****1 office of council operated and maintained at t***Salary and Gratuity for LG elected Political Leaders*

27,113

General Supply of Goods and Services

250

General Staff Salaries

1,513

Allowances

4,500

Workshops and Seminars

3,363

Computer Supplies and IT Services

0

Printing, Stationery, Photocopying and Binding

1,392

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel Inland</i>		10,163
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Donations</i>		5,000
<i>Wage Rec't:</i>	35,448	28,626
<i>Non Wage Rec't:</i>	32,222	24,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,670	53,445

Output: LG procurement management services

Non Standard Outputs:	<p>1 Contract Committee sitting at the district headquarters.</p> <p>Quarterly monitoring vists made district wide..</p> <p>3 consultative visits made to PPDA.</p> <p>Ahalf apage advert placed in the news papers.</p>	<p>1 Quarterly monitoring vists made district wide.</p> <p>2 Visits made to PPDA.</p>
<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>		220
<i>Travel Inland</i>		980
<i>Wage Rec't:</i>	2,039	2,122
<i>Non Wage Rec't:</i>	4,047	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,086	3,322

Output: LG staff recruitment services

Non Standard Outputs:	<p>4 DSCsittings/meetings held at the district headquarters.</p> <p>3 Consultative vists made to ministry of public service.</p> <p>Chairpersons salary paid.</p> <p>Retainer fees for 4 DSC members paid.</p>	<p>3 Sittings for DSC Member for shortlisting of teachers and traditional staff and handling of disciplinary cases.</p> <p>Adverstismen of Jobs in kyankwanzi Dstrict.</p>
<i>Allowances</i>		2,030
<i>Pension for General Civil Service</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		3,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	5,850	3,000
<i>Non Wage Rec't:</i>	5,922	5,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,772	8,730

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications(i.e. Registration, renewal and extension) cleared.)	130 (Land applications(i.e. Registration, renewal and extension) cleared.)
No. of Land board meetings	2 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)
Non Standard Outputs:	1 consultation made to the to the line ministry and Board minutes submitted.	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.	
<i>Allowances</i>		1,620
<i>Travel Inland</i>		4,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,780	6,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,780	6,140

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	1 (LG PAC Reports not discussed by council at Kyankwanzi District Headquarters.)
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	99 (4 PAC meetings held)
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.	stationery and office equipment procured
	No. of monitoring visits made.	No monitoring visits made.
	1 Reports and sets of minutes.	1 Reports and 1 set of minutes.
<i>Allowances</i>		2,000

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		224
Travel Inland		1,377
Wage Rec't:		
Non Wage Rec't:	3,754	3,600
Domestic Dev't:		
Donor Dev't:		
Total	3,754	3,600
Output: LG Political and executive oversight		

Non Standard Outputs:	Atleast 1 District Council meeting held every after 2 months at the District Hdqters	facilitated council meeting at the district.
	1 Monitoring Visit by members of DEC in any of the 7 S/cs	Facilitated 1 Monitoring visit by DEC to 11 LLGs
		facilitaed consultative meetings by the Dsitric Speaker
Allowances		1,400
Travel Inland		2,100
Wage Rec't:		
Non Wage Rec't:	6,273	3,500
Domestic Dev't:		
Donor Dev't:		
Total	6,273	3,500
Output: Standing Committees Services		

Non Standard Outputs:	Atleast 1Standing committee meeting held after every 2 months at the District Hdqters	At least 1Standing committee meeting held after every 2 months at the District Hdqters
Allowances		1,400
Travel Inland		2,100
Wage Rec't:		
Non Wage Rec't:	5,625	3,500
Domestic Dev't:		
Donor Dev't:		
Total	5,625	3,500

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 Trial sites established. 1 field trip and 2 meetings attended. 1 functional District MISP & 4 quarterly planning meetings held.	4 Trial sites established. 1 functional District MISP & 4 quarterly planning meetings held.
<i>General Staff Salaries</i>		47,096
<i>Allowances</i>		2,845
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Printing, Stationery, Photocopying and Binding</i>		1,409
<i>Bank Charges and other Bank related costs</i>		144
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,076
<i>Maintenance - Vehicles</i>		1,179
<i>Information and Communications Technology</i>		1,054
<i>General Supply of Goods and Services</i>		2,397
<i>Wage Rec't:</i>	47,096	47,096
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,397	15,210
<i>Donor Dev't:</i>		
Total	48,493	62,306

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (No technology procurements is done at District level under 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	53 news papers procured. Airtime procured on a quarterly basis. 3 month(s) subscription. 3 months' salary paid 1 District level staff paid One Double Cabin well maintained. 9 Field inspection trips carried out. Assorted stationery
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,761	0
Domestic Dev't:		0
Donor Dev't:		
Total	1,761	0

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

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)
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.)	3245 (543 food security farmers,189 market oriented farmers supported.)
No. of farmer advisory demonstration workshops	0 (None)	0 (N/A)
No. of farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	732 (543 food security farmers,189 market oriented farmers supported.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		354,735
<i>Wage Rec't:</i>		0
Non Wage Rec't:	0	0
Domestic Dev't:	184,696	354,735
Donor Dev't:	0	0
Total	184,696	354,735

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	Salaries for 5 staff under production sector on both traditional and Agriculture extension payroll at the district headquarters for 3 months
	10 Supervisory Visits made district wide.	16 Monitoring and supervisory Visits made district wide.
	Efficiently and effectively managed department.	One radio talk show held to sensitize farmers on q
	10 field trips on Colle	
<i>General Staff Salaries</i>		11,745
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		106
<i>Agricultural Extension wage</i>		6,253

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		2,216
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	22,125	17,998
<i>Non Wage Rec't:</i>	3,922	2,322
<i>Domestic Dev't:</i>	900	
<i>Donor Dev't:</i>		
Total	26,947	20,320
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (N/A)
Non Standard Outputs:	8 Agro input dealers Regulated in the 2 Town councils and 12 trading centers. 1 Trips made to MAAIF and other research institutions. 10 visits made in the 7 S/cs and 2 town councils. 10 Supervisory visits made .i.e. District wide. 10120 E	N/A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		804
<i>Maintenance - Civil</i>		205
<i>Maintenance - Vehicles</i>		16
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,071	1,025
<i>Domestic Dev't:</i>	907	
<i>Donor Dev't:</i>		
Total	4,978	1,025
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	15000 (HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	7200 (HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)
No. of livestock vaccinated	33750 (Heads of cattle vaccinated.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	100 (Heads of cattle slaughtered in the 4 slaughter slabs district wide.)	0 (360 heads of cattle slaughtered in the 4 slaughter slabs district wide)
Non Standard Outputs:	5 inspection visits of veterinary Drug shops district wide made . 1 Trips made to MAAIF. Fenced Livestock market with a loading ramp at Kyankwanzi S/C 4 trips for technical backstopping of sub-counties made. 4 Awareness meetings and zoonotic	10 inspection visits conducted on veterinary drugs district wide 01 trip to MAAIF conducted

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		9,660
<i>General Supply of Goods and Services</i>		31,618
<i>Travel Inland</i>		346
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,758	10,406
<i>Domestic Dev't:</i>	36,571	31,618
<i>Donor Dev't:</i>		
Total	45,329	42,024
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Fish pond maintained in Kyankwanzi S/C)	0 (N/A)
No. of fish ponds stocked	0 (None)	0 (N/A)
Quantity of fish harvested	0 (Data is not yet established)	0 (N/A)
Non Standard Outputs:	5 Field trips district wide on monitoring of fishponds/Dam might 1 Quarterly reports made at the district head quarters. 4 Field fish inspections made in trading centers, certification and quality assurance.	None in third quarter
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	373	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	373	0
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0	0 (None)
No. of parishes receiving anti-vermin services	0	0 (None)
Non Standard Outputs:		None
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	975	400

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**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 (None)
Non Standard Outputs:	3 field trips.(i.e. 1 in Kyankwanzi S/C, 1 in Nsambya S/C, 2 in Gayaza S/C, and 1 in Ntwetwe S/C .	6 monitoring and supervisory field trips for apiary management done in the sub counties of Kyankwanzi, Butemba, Wattuba, Ntwetwe, Nsambya and Mulagi
	4 field trips. i.e. 1 for Kyankwanzi S/C, 1 for Nsambya S/C, 1 in Wattuba, and 1 for Gayaza.	
	1 Assorted Stationery, Office stamp , O&M	
	1 tri	
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,439	462
<i>Domestic Dev't:</i>	2,574	
<i>Donor Dev't:</i>		
Total	4,013	462

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

Non Standard Outputs:	None	None
<i>Non-Residential Buildings</i>		25,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,355	25,942
<i>Donor Dev't:</i>		0
Total	19,355	25,942

Output: Valley dam construction

No of valley dams constructed	3 (Valley dams/watering points constructed in Kyankwanzi and nsambya Sub-counties.)	3 (Three valley dams/ watering points constructed in Gayaza in Gayaza S/C, Kyampagi in Butemba ward in Butemba T/C and Nkandwa in Ntwetwe S/C.)
Non Standard Outputs:	Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.	N/A
<i>Other Structures</i>		15,300

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,936	15,300
Donor Dev't:		0
Total	27,936	15,300

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 businesses inspected for compliance to the law	0	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (None)
Non Standard Outputs:		None
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,105	0
Domestic Dev't:		0
Donor Dev't:		
Total	2,105	0

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	only 163 health district wide workers received salary
	1 set of minutes and Attendance lists for the EDHT meetings at DHO's Office.	one meetings conducted
	1 coordination meeting held at district headq	One cordination meeting was held.
		Two supervision vists were conducted

Printing, Stationery, Photocopying and Binding

510

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Bank Charges and other Bank related costs</i>		89
<i>District PHC wage</i>		278,776
<i>Travel Inland</i>		6,458
<i>Maintenance Other</i>		150
<i>Wage Rec't:</i>	256,002	278,776
<i>Non Wage Rec't:</i>	8,744	7,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,746	285,982

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

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 Ndiribata.)	161 (154 ST. Balikudembe,, St. Noah 7)
No. and proportion of deliveries conducted in NGO hospitals facilities.	30 (Deliveries at St Balikudembe H/U.)	15 (15 deliveries conducted in the three months)
Number of outpatients that visited the NGO hospital facility	200 (Outpatients served. i.e. 50 in each of the four NGO hospitals.)	0 (NA)
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)

Number of inpatients that visited the Govt. health facilities.	2000 (Inpatients visited the government health facilities.)	991 (the total inpatients admission reduced by 101.8%. From 2000 last quarter to 991.)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Registered deliveries at the health facilities district wide.)	538 (Less deliveries registered compared to 24.8% for last quarter.)
Number of outpatients that visited the Govt. health facilities.	33755 (Out patients visited the 17 Health units.)	25564 (Total attendances reduced by 32% . From 33755 total last quarter to 25564)
%age of approved posts filled with qualified health workers	80 (% of the approved posts filled with qualified health workers currently district wide.)	74 (key carders are not filled i.e. Anaesthetic officers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	74 (new created villages have no trained VHT/ICCM(276 out of 374 villages).)
No. of children immunized with Pentavalent vaccine	39537 (Children immunised with Pentavalent vaccine district wide.)	2037 (decline in DPT3 vaccination coverage from 102.6% last quarter to 98.8%.)

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (Trained Health related training sessions held with in and out side the district.)	0 (no training held)
Number of trained health workers in health centers	108 (Trained health workers in the health centers district wide.)	120 (120 trained health workers district wide)
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>		14,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,544	14,174
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,544	14,174

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

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C. Hydro power installed at Butemba HCIII. Ntwetwe HCIV fully fenced. Byerima health center II constructed up to sub structure in Butemba SC.	Final finishing and completion of kikubya health facility, in Gayaza S/C
<i>Non-Residential Buildings</i>		16,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,841	16,625
<i>Donor Dev't:</i>		0
Total	14,841	16,625

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

No. of qualified primary teachers	925 (Qualified teachers planned for in the FY 2013/2014)	925 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.)
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)
Non Standard Outputs:	Monitoring SFG projects undertaken in a quarter	3 visits for Monitoring SFG projects undertaken in Schools, Kasimbi, Kayanja Army, Lwengo community, Bugondi p/s, Kalungu R/c, Rwengajju p/s.

Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Primary Teachers' Salaries		1,002,682
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Travel Inland		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	1,015,251	1,002,682
Non Wage Rec't:	414	0
Domestic Dev't:	1,800	
Donor Dev't:		
Total	1,017,464	1,002,682

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

No. of pupils enrolled in UPE	9345 (Total enrolment of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	9345 (Total enrolment of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))
No. of student drop-outs	12 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	12 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
No. of Students passing in grade one	30 (First grades district wide)	94 (THEY WERE 94)
No. of pupils sitting PLE	0 (N/A)	3001 (3001 Candidates-Pupils sat for P L E)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		78,772
Wage Rec't:		0
Non Wage Rec't:	59,672	78,772
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	59,672	78,772

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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). Retention paid for Classrooms, Latrines and Furniture Payment of Constructions in FY 2012/2013. i.e. Nine Schools, 4 Pit latrines and 242 desks.)	10 (Construction of 2 classrooms, office and store. I.e. Lwengo community p/s, in Nsambya s/c, Kasimbi p/s, in Gayaza s/c, Kayanja army p/s, Kyankwanzi S/c, Rwengajju p/s, in Kyankwanzi s/c, Retention paid for 2 Classrooms, with office and store at Bugondi P/s)
No. of classrooms rehabilitated in UPE	0 (None)	0 (NONE)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		63,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,776	63,487
<i>Donor Dev't:</i>		0
Total	55,776	63,487

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (stance lined pit latrine at Kilaganzi primary school in Wattuba sub/county completed.)	0 (NONE)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	None	None
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	613	0
<i>Donor Dev't:</i>		0
Total	613	0

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

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.)
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	0 (N/A)	0 (NONE)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		191,186
<i>Wage Rec't:</i>	248,897	191,186
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	248,897	191,186
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (Data is not readily available)	3518 (NONE)
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.
<i>Transfers to other gov't units(current)</i>		82,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,974	82,631
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	61,974	82,631
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. 6 Support supervision visits carried out District wide. 1 External workshops and seminars outside the district. 4 seminars a year (I.e. 2 per sub county) 6 announcements aired on	6 Support supervision visits carried out District wide.
<i>General Staff Salaries</i>		11,986
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		90
<i>General Supply of Goods and Services</i>		1,192
<i>Travel Inland</i>		1,023

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,986	11,986
Non Wage Rec't:	1,975	2,305
Domestic Dev't:		
Donor Dev't:		
Total	13,961	14,291

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	2 (2 Inspection Reports provided to mcouncil)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	0 (N/A)	9 (Secondary school inspected)
No. of primary schools inspected in quarter	54 (Primary schools inspected district wide.)	80 (Primary schools inspected district wide.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		496
Travel Inland		7,106
Wage Rec't:		
Non Wage Rec't:	6,493	4,172
Domestic Dev't:		3,430
Donor Dev't:		
Total	6,493	7,601

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)	NONE
	MDD Activiti	
Allowances		0
Medical Expenses(To Employees)		0
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,025	0
Domestic Dev't:		
Donor Dev't:		
Total	1,025	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils)
	6 supervisory visits & 1 Monitoring Reports made.	6 supervisory visits & 1 Monitoring Reports made.
	2 Contrator trainings conducted.	2 Contractor trainings conducted.
	1 Integrat	1 Integrated departm
<i>General Staff Salaries</i>		6,362
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		579
<i>Bank Charges and other Bank related costs</i>		89
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		10,583
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		10,112
<i>Maintenance - Vehicles</i>		3,610
<i>Maintenance Machinery, Equipment and Furniture</i>		12,105
<i>Maintenance Other</i>		160
<i>Wage Rec't:</i>	10,643	6,362
<i>Non Wage Rec't:</i>	11,550	37,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,193	43,799

*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.	14 (CARS worked on; Ntwetwe S/C- Kagi-Sirimula-2.5km Mulagi –S/C-Busajjabwankuba-Mugereka-1.5km Wattuba-S/C-Kikajjo-Nakitembe-2.5km Butemba-S/C-Byerima-Kiteredde-4.8km
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	Gayaza-S/C-Swamp raising of Kitebika -100m Kyankwanzi-S/C-Dungu-Buwanga-2.5km No CARS was maintained in Nsambya-S/C)
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 maintenance of 12 Kms. Ntwetwe TC. Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	31,414	0
Domestic Dev't:		0
Donor Dev't:		0
Total	31,414	0

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

Length in Km. of rural roads constructed	3 (Kms of rural roads constructed.)	2 (Kms of rural roads constructed under.(Nakasero-Ntonzi) Mechanized Routine maintenance Kikonda –Banaywa (28 Kms) were graded. Periodic Maintenance Kabuuka-Kyabasiita (12 Kms), no works have been carried out.)
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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))	255 (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))
Non Standard Outputs:	None	None
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,744	0
<i>Domestic Dev't:</i>	23,188	0
<i>Donor Dev't:</i>		0
Total	39,932	0

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	1Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters made. Operation and maintenance of 1 DW office at the District Hdqters Planning and Advocacy Meetings at Sub County and District 1
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		126
<i>General Staff Salaries</i>		1,987
<i>Workshops and Seminars</i>		2,326
<i>Computer Supplies and IT Services</i>		500
<i>General Supply of Goods and Services</i>		171
<i>Travel Inland</i>		1,331
<i>Maintenance - Vehicles</i>		868

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	1,986	1,987
Non Wage Rec't:	500	0
Domestic Dev't:	5,074	5,322
Donor Dev't:		
Total	7,560	7,309

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (None)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display at District H/q notice boards of funds received) List of sites being developed at District H/q	1 (Display at District H/q notice boards of funds received) List of sites being developed at District H/q
No. of 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 (Not planned for this Qtr)
No. of supervision visits during and after construction	7 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	14 (Supervision visits during and after construction in the S/Cs of Gayaza, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meeting to be held at the Dist.Hdqters)	1 (DWSCC meeting to be held at the Dist.Hdqters)
Non Standard Outputs:	2 Consultative meetings at Min Water & Environment HQs	2 Consultative meetings at Min Water & Environment HQs

Travel Inland

5,571

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,434	5,571
Donor Dev't:		
Total	6,434	5,571

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima)	9 (9 No. of WSCs Trained in Gayaza, Mulagi, Butemba communities on O&M approached. 1No. Of Held Extension staff/ Sub County Coordination meeting held at District 1No DWSCC meeting held by the end Q3)
No. of water user committees formed.	2 (1in Gayaza S/c, 1 in Ntwetwe S/C,)	2 (1in Gayaza S/c, 1 in Ntwetwe S/C,)
No. Of Water User Committee members trained	0 (None in this quarter.)	0 (None in this quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (3 members each in the 2 subcounties of Ntwetwe and Gayaza.)	0 (None in Q3)

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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)	1 (Radio talk shows at kiboga Braodcasting services.)
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	1007 households sanitation update data analysis in the two sub counties of MULAGI and GAYAZA covered during the period. Mobilization for Home campaign Sanitation Week activities conducted in the focused Sub counties in Mulagi and Gayaza
<i>Workshops and Seminars</i>		4,098
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,120	4,098
<i>Donor Dev't:</i>		
Total	2,120	4,098

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in 2 s/cs of Wattuba and Nsambya	Home improvement campaigns in 2 s/cs of Mulagi and Gayaza Mobilization and sensitization meetings for Internationa Sanitation week and World Water Day commenaration Conducted Home Improvement compaigns and visits
<i>Workshops and Seminars</i>		4,000
<i>Travel Inland</i>		2,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,436

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

Non Standard Outputs:	Exiting auto mobiles maianatined.	1Departmental vehicle planned for and procured during Q3 FY 2013/2014
<i>Transport Equipment</i>		72,389

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,625	72,389
<i>Donor Dev't:</i>		0
Total	30,625	72,389
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in the sub-counties of Gayaza and Mulagi)	3 (7No. Shallow wells completed at [Kisala East, Kisala West, Kamudindi East villages in Gayaza S/C, Kiryamakobe, Buguluma, Kasiribya villages in Butemba S/C, and Kalagala village in Mulagi S/C)
Non Standard Outputs:	Completed number of shallow wells installed with handpumps.	7No. Shallow wells installed with handpumps 3in Gayaza s/c, 3 in Butemba S/c and 1 in Mulagi S/c respectively by end of Q3
<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)	5 (Deep boreholes drilled in the sub-counties of Nsambya (1), Wattuba (3), and Kyankwanzi(1))	4 (3/4 planned deep boreholes drilled at - Lulongo in Wattuba S/c, Kiyuni Health Center III, Gayaza S/c, Kiteesa vilage in Nsambya S/c All 4No. Sites surveyed for and ready for drilling (i.e.Lulongo, Kiyuni Health center III, Kiteesa, Kasejjere))
No. of deep boreholes rehabilitated	0 (None)	5 (None planned for this Q3 Planned for rehabilitation in Q4)
Non Standard Outputs:	None	None planned for in this Q3 Planned for rehabilitation in Q4
<i>Other Structures</i>		8,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,684	8,004
<i>Donor Dev't:</i>		0
Total	56,684	8,004
Output: Construction of dams		
No. of dams constructed	0	3 (Completed construction of 3No. Valley tanks (2No. In Butemba S/c and 1No. In Nsambya S/c) respectively by end of Q3)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		Completed construction of valley tanks at: Misago & Kiryamusunku in Butemba S/c and Mujjunza in Nsambya S/c
<i>Other Structures</i>		24,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,631	24,066
<i>Donor Dev't:</i>		0
Total	5,631	24,066

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	Office routine operations
	1 Co-ordination visit to Kampala	
<i>General Staff Salaries</i>		3,151
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	17,356	3,151
<i>Non Wage Rec't:</i>	580	626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,936	3,777

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance inspections at the District Hdqters.)	4 (Forestry inspection and regulation activities)
Non Standard Outputs:	None	Revenue collection was done
<i>Travel Inland</i>		900

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<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 (One training in Butemba Sub-County in Byerima Parish on water shed management)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		2,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,025
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/Cs)	0 (None in Q3)
Non Standard Outputs:	None	None in Q3
<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.)	4 (New Land disputes settled with in the FY 2013 to 2014. Facilitation of Land Management Office and stationary)
Non Standard Outputs:	30 leases/Tittles processed for the community members. 30 Assessments for land premium and valuations made. 10 announcements and 1 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district. Specialised serv	3 leases documents processed for the community members. 8 surveys fiel inspections 5 Deed plans (Leasehold) were processed 8 Deed plans (Mailo) were processed Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consu

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,386
Wage Rec't:		
Non Wage Rec't:	5,739	3,386
Domestic Dev't:		
Donor Dev't:		
Total	5,739	3,386

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 paid salaries.
	1 sensitisation workshop carried out at the district headquarters.	
Travel Inland		646
General Staff Salaries		16,478
Bank Charges and other Bank related costs		100
Wage Rec't:	24,141	16,478
Non Wage Rec't:	314	746
Domestic Dev't:		
Donor Dev't:		
Total	24,455	17,224

Output: Probation and Welfare Support

No. of children settled	3 (children settled. i.e. from out side the district and with in the district.)	0 (Not done)
Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. (i.e. 7 S/Cs and 2 TCs). 9 Offenders monitored in 7 S/cs and 2 TCs.(that is one offender per LLG). 9 trainings conducted. i.e. a traing per LLG.	Not done
Travel Inland		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:***Total** 250 0**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 (N/A)
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>		2,100
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,183	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,183	2,100

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 PWDs Groups rehabilitated district wide. 9 trainings for PWDs in developemnt skills	2 Follow-up visits on gender based violence prevention trainings were carried out in the sub counties of Wattuba, Butemba and Mulagi.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,060

Output: Children and Youth Services

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	3 (Juveniles cases handled and settled.)	0 (nil)
Non Standard Outputs:	Youth equipped with 3 footballs and 3 net balls for each of the 3 S/Cs. (i.e.Mulagi, Wattuba and Nsambya S/cs)	nil
	15 Youths trained . 5 youth in each of the 3 S/Cs.(i.e. (i.e.Mulagi, Wattuba and Nsambya S/cs)	
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	0 (nil)
Non Standard Outputs:	N/A	nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	664	0
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 (4 Assisted aids supplied to disabled and elderly community.in the 7 S/cs and 2 Tcs.)
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	4 groups supported in IGAs in the SCs of Gayaza, Butemba, Nsambya and wattuba.
<i>General Supply of Goods and Services</i>		7,363
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	7,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,157	7,363
Output: Work based inspections		
Non Standard Outputs:		NIL

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US\$ Thousand

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

Output: Labour dispute settlement

Non Standard Outputs:		nil
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Reprintation on Women's Councils

No. of women councils supported	0	1 (Women council supported at the district)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		100
Travel Inland		680
Wage Rec't:		
Non Wage Rec't:	664	780
Domestic Dev't:		
Donor Dev't:		
Total	664	780

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**

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. 1 Departmental Meeting 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 Hd
<i>General Staff Salaries</i>		5,644
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	5,427	5,644
<i>Non Wage Rec't:</i>	534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,961	5,644
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 Council meetings with relevant resolutions	2 (Sets of Council meetings in place.)	2 (Sets of Council meetings in place.)
No of Minutes of TPC meetings	3 (Sets of minutes for DTPC Meetings)	3 (Sets of minutes for DTPC Meetings)
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. 0 DAC meetings held at the district head quarters. District integrated work plan
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		1
<i>Travel Inland</i>		9,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,846	2,841
<i>Domestic Dev't:</i>	1,335	6,461
<i>Donor Dev't:</i>		
Total	11,181	9,302
Output: Statistical data collection		

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>1 Annual Statistical abstract in place at the District Hdqters</p> <p>1 Reports prepared & submitted to line ministries.</p> <p>Population data fact sheet in place at the district headquarters and disseminated to stakeholders</p> <p>1 Officer (DPO) Trained in Projec</p>	<p>9 Mentoring vivits carried out district wide on collection of LOGICs information</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	600

Output: Demographic data collection

Non Standard Outputs:	<p>9 LLGs monitored and mentored on population issues district wide.</p>	<p>9 LLGs monitored and mentored on population issues district wide.</p>
<i>Staff Training</i>		0
<i>Travel Inland</i>		922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275	922

Output: Project Formulation

Non Standard Outputs:	<p>1 Quartely integrated report and work plan prepared at the district head quarters.</p> <p>Project reports submitted to line ministries.</p> <p>1 Mentoring reports.</p> <p>1 set of Minutes, well coordinated HIV/AIDS Activities.</p> <p>HIV/AIDS work plan in place.</p>	<p>1 Quartely integrated report and work plan prepared at the district head quarters.</p> <p>Project reports submitted to line ministries.</p> <p>1 Mentoring reports.</p>
<i>Computer Supplies and IT Services</i>		0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,090	4,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,090	4,122

Output: Development Planning

Non Standard Outputs:	Office stationery and computer equipments procured.	
	1 Quarterly monitoring Report in place.	
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,948	
<i>Domestic Dev't:</i>	1,335	0
<i>Donor Dev't:</i>		
Total	3,282	0

Output: Monitoring and Evaluation of Sector plans

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

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**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 motoreyc	Operation and maintenance of 1 audit Office at District Hdqters
<i>General Staff Salaries</i>		9,380
<i>Travel Inland</i>		829
<i>Wage Rec't:</i>	9,380	9,380
<i>Non Wage Rec't:</i>	4,985	829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,365	10,209

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/04/2014 (is the date of submission of Quarterly Internal Audit report)
No. of Internal Department Audits	38 (Audit visits conducted (.1 at the District headquaretrs, 5 in Butemba SC, 4 in Gayaza SC, 4 in kyankwanzi SC, 4 in Mulagi SC, 5 in Nsambya, 7 in Ntwetwe SC, 6 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)	16 (Audit visits conducted 16 (03 at the District headquarters, 2 in Butemba SC, 1 in Gayaza SC, 1 in Kyankwanzi SC, 1 in Mulagi SC, 2 in Nsambya, 2 in Ntwetwe SC, 2 in Wattuba SC, 1 in Butemba TC and 1 in Ntwetwe TC.)
Non Standard Outputs:	1 Quarterly audit reports produced at the district headquarters..	2 Quarterly audit reports produced at the District headquarters, one for NAADS Programme and another for other Government programmes.
	Audit standard procedures in place and an investigation report produced.	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel Inland</i>		1,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,017	2,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,017	2,135

Additional information required by the sector on quarterly Performance

Vote: 597 Kyankwanzi District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,766,607	1,684,425
<i>Non Wage Rec't:</i>	419,648	419,648
<i>Domestic Dev't:</i>	700,773	700,773
<i>Donor Dev't:</i>		
Total	2,804,846	2,804,846

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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. Workshop reports, minutes in place. 2 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	4 National celebrations held i.e World population day, world AIDS day, Independence day and NRM day within the district. 4 workshops conducted in the district and all reports prepared at the District headquarters. 1 foreign visit made by the CAO to S	0	Late disbursement of funds.
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Expenditure

211103 Allowances	3,120	1,730	55.4%
221002 Workshops and Seminars	9,000	13,417	149.1%
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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	2,636	65.9%	
221014 Bank Charges and other Bank related costs	2,213	648	29.3%	
222001 Telecommunications	0	1,405	N/A	
222003 Information and Communications Technology	500	375	75.0%	
223004 Guard and Security services	0	1,730	N/A	
224002 General Supply of Goods and Services	12,769	1,840	14.4%	
227001 Travel Inland	141,017	43,544	30.9%	
227004 Fuel, Lubricants and Oils	12,000	2,360	19.7%	
228002 Maintenance - Vehicles	3,600	8,030	223.1%	
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	22,192	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> 110,511	<i>Non Wage Rec't:</i> 64.6%	
<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 110,511	Total 57.8%	

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	All 40 staff under the administration department paid in the two quarters.	0	None
		450 staff appraised in the two quarters appraised and reports signed.		
	300 Staff appraised at the District headquarters	2 Offices managed and maintained for personnel officers at the District Headquarters in the two quarters.		
	Management and operation of 2 personnel officers' offices at the District Hdqters.			
	Burial of 8 staff at their home places			
	Monitoring, supervision and verification of staff in all the government units in the District			

Expenditure

211101 General Staff Salaries	124,094	125,727	101.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	3,000	800	26.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,030	134.3%	
227001 Travel Inland	4,500	10,983	244.1%	
Wage Rec't:	124,094	Wage Rec't: 125,727	Wage Rec't: 101.3%	
Non Wage Rec't:	10,500	Non Wage Rec't: 16,413	Non Wage Rec't: 156.3%	
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	134,594	Total 142,140	Total 105.6%	

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)	6 (2 staff trained in Post graduate diploma in Public administration at UMI and 1 trained in administrative Law at LDC)	42.86	
	3 Generic trainings at the District Hdqters			
	8 Discretionary trainings at the District Hdqters.)	1 generic training carried out in Customer care for newly recruited health workers		
		3 Discretionary trainings carried in integration of population issues in planning and also training of District councillors in revenue mobilisation all carried out at the district headquarters.)		
Non Standard Outputs:	N/A	140 staff trained in wage planning and budgeting at District headquarters.		

Expenditure

221002 Workshops and Seminars	34,069	9,700	28.5%	
221003 Staff Training	28,000	28,051	100.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,069	Non Wage Rec't: 9,700	Non Wage Rec't: 28.5%	
Domestic Dev't:	28,534	Domestic Dev't: 28,051	Domestic Dev't: 98.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	62,603	Total 37,751	Total 60.3%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	90 (% of LG establish posts fulfilled.)	0 (N/A)	.00	inadequate funding renders it impossible to carryout enough field visits and
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Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted. 120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.	29 Mentoring , Monitoring and inspection visits on all Government programs carried out by CAO's office		absence of a DSC to offset filling of vacant posts.
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Expenditure

221008 Computer Supplies and IT Services	1,500	897	59.8%
227001 Travel Inland	18,247	43,315	237.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,840	39,172	131.3%
Domestic Dev't:	3,247	5,040	155.2%
Donor Dev't:		0	0.0%
Total	33,087	44,212	133.6%

Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses. 9 Events coverd district wide. 368 copies of news papers procured. 400 Copies of brocres printed and distributed to key stakeholders district wide.	1 Website designed and posted, Functional official district mail addresses for nine months. 6 events covered in the district. 274 copies of newspapers procured	0	inadequate funding has led to underperformance in areas of information dissemination
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Expenditure

221007 Books, Periodicals and Newspapers	0	322	N/A
221011 Printing, Stationery, Photocopying and Binding	0	445	N/A
224002 General Supply of Goods and Services	0	500	N/A
227001 Travel Inland	4,202	100	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,202	1,367	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,202	1,367	32.5%

Output: Records Management

0	inadequate office space and storage facilities
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Vote: 597 Kyankwanzi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Operation and maintenance of the District Central Registry 1 District registry maintained at the District headquarters for nine months.
 Subject and person files filed . 75 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	1,430	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,880	2,058	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,880	2,058	71.5%

Output: Information collection and management

Non Standard Outputs: 4 PAF village meetings conducted district wide. 2 PAF village meetings conducted over nine months. 0 inadequate funding makes in difficult to conduct enough village meetings.
 4 Monitoring and information collecting visits in all the 9 LLGs 3 monitoring visits made to 11 lower local goevrnments in the nine months
 20 Radio announcement aired on local FM stations.

Expenditure

227001 Travel Inland	1,650	134	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,650	134	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,650	134	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/14 (District Headquarters and MoFPED)	30/07/13 (N/A)	#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

223005 Electricity	0	1,132		N/A
224002 General Supply of Goods and Services	4,457	132		3.0%
211101 General Staff Salaries	87,833	46,720		53.2%
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	3,950		197.5%
227001 Travel Inland	20,645	9,162		44.4%
228002 Maintenance - Vehicles	4,000	5,894		147.4%
282181 Extra-Ordinary Items (Losses/Gain)	19,692	7,135		36.2%
	Wage Rec't: 87,833	Wage Rec't: 46,720	Wage Rec't: 53.2%	
	Non Wage Rec't: 64,039	Non Wage Rec't: 28,717	Non Wage Rec't: 44.8%	
	Domestic Dev't: 1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 152,872	Total 75,436	Total 49.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqters)	19961250 (Collected at the District Hdqters)	43.39	None
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdquartes.)	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>	Local Revenue data collected from all the 7 LLGs to establish a local revenue data base at the Dist.Hdqters		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,001	1,440	28.8%	
227001 Travel Inland	5,437	11,556	212.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	118.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 10,938	Total 12,996	Total 118.8%	

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.)	16/8/2013 (N/A)	#Error	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
211103 Allowances	500	890	178.0%	

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	500	550	110.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,750	187.5%	
227001 Travel Inland	1,000	1,137	113.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	6,327	158.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	6,327	158.2%	

Output: LG Expenditure mangement 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	None
	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	1,040	115.6%	
221009 Welfare and Entertainment	0	377	N/A	
221011 Printing, Stationery, Photocopying and Binding	12,663	3,910	30.9%	
221014 Bank Charges and other Bank related costs	2,000	557	27.9%	
227001 Travel Inland	23,185	17,508	75.5%	
227004 Fuel, Lubricants and Oils	0	2,400	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,148	25,792	53.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,148	25,792	53.6%	

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 (N/A)	#Error	None
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Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 Monthly and 4 Qterly reports prepared at the Ditritc Hdqters. (Financial and OBReports) 3 Monthly and 1 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 Department Store renovated at the District Hdqters 1 Make-shift revenue stall constructed.

Expenditure

231001 Non-Residential Buildings	13,000	9,696	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	9,696	64.6%
Donor Dev't:		0	0.0%
Total	15,000	9,696	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 None

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221444 Salary and Gratuity for LG elected Political Leaders	121,680	73,913	60.7%
224002 General Supply of Goods and Services	0	1,250	N/A
211101 General Staff Salaries	20,111	4,540	22.6%
211103 Allowances	54,383	10,400	19.1%
221002 Workshops and Seminars	8,000	3,363	42.0%
221008 Computer Supplies and IT Services	0	890	N/A
221011 Printing, Stationery, Photocopying and Binding	1,915	4,629	241.7%
221014 Bank Charges and other Bank related costs	1,947	853	43.8%

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	59,644	43,361	72.7%	
273102 Incapacity, death benefits and funeral expenses	0	300	N/A	
282101 Donations	0	6,300	N/A	
Wage Rec't:	141,791	Wage Rec't: 78,452	Wage Rec't: 55.3%	
Non Wage Rec't:	128,889	Non Wage Rec't: 71,345	Non Wage Rec't: 55.4%	
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	270,680	Total 149,797	Total 55.3%	

Output: LG procurement management services

0 none

Non Standard Outputs: 4 Contracts Committee sittings at the district headquarters..

Quarterly monitoring visits made district wide..

12 consultative visits made to PPDA.

A half page advert placed in the news papers.

1 Quarterly monitoring visits made district wide.
9 Visits made to PPDA.

Expenditure

211101 General Staff Salaries	8,155	6,366	78.1%	
211103 Allowances	0	380	N/A	
221001 Advertising and Public Relations	0	4,065	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,127	1,816	85.4%	
227001 Travel Inland	14,062	3,779	26.9%	
Wage Rec't:	8,155	Wage Rec't: 6,366	Wage Rec't: 78.1%	
Non Wage Rec't:	16,189	Non Wage Rec't: 10,040	Non Wage Rec't: 62.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,344	Total 16,406	Total 67.4%	

Output: LG staff recruitment services

0 NONE

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	7 Sittings for DSC Member for shortlisting of teachers and traditional staff and handling of disciplinary cases.
	12 Consultative visits made to ministry of public service.	1 Advertisement of Jobs in kyankwanzi District.
	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	12,000	51.3%
227001 Travel Inland	4,042	5,100	126.2%
227004 Fuel, Lubricants and Oils	0	1,800	N/A
Wage Rec't:	23,400	Wage Rec't: 12,000	Wage Rec't: 51.3%
Non Wage Rec't:	23,686	Non Wage Rec't: 15,050	Non Wage Rec't: 63.5%
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	47,086	Total 27,050	Total 57.4%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	6 (Land board meetings held at the district headquarters..)	75.00	Inadquate funding
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extension) cleared.)	17076 (and applications(i.e. Registration, renewal and extension) cleared.)	4269.00	
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	4 consultation made to the to the line ministry and Board minutes submitted.		
	4 Visits made to attend court in land disputes under litigation.			
	4 Sensitisation meetings and arbitrations held in land matters.			

Expenditure

211103 Allowances	6,804	4,050	59.5%
227001 Travel Inland	3,299	8,800	266.8%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	12,850	<i>Non Wage Rec't:</i>	115.6%
<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	11,120	Total	12,850	Total	115.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council at the district headquarters)	3 (LG PAC Reports not discussed by council at Kyankwanzi District Headquarters.)	75.00	None
No. of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	99 (8 PAC meetings held)	100.00	
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying. 12. Field visits made in all the 7 S/cs and 2 Tcs. 4 Reports and sets of minutes.	stationery and office equipment procured No monitoring visits made. 1 Reports and 1 set of minutes.		

Expenditure

211103 Allowances	10,400	6,660	64.0%
221011 Printing, Stationery, Photocopying and Binding	2,778	573	20.6%
227001 Travel Inland	1,838	3,177	172.8%
<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>	10,409
<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	10,409
			69.3%

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held at the District Hdqters	facilitated council in budgeting at the district. Conducted 2 council meeting at the district. Facilitated a consultative meeting by the district speaker with UDICOSA in Kampala facilitated the district speaker to make consultations with the 9 lowe	0	None
	4 Monitoring visits by members of the District Executive in all the 7 S/Cs			

Expenditure

211103 Allowances	9,000	13,200	146.7%
227001 Travel Inland	14,796	12,865	86.9%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	26,065	<i>Non Wage Rec't:</i>	103.9%
<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	25,092	Total	26,065	Total	103.9%

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 Headquarters	0	None
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Expenditure

211103 Allowances	9,000	5,600	62.2%		
227001 Travel Inland	13,500	8,400	62.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,500	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	62.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,500	Total	14,000	Total	62.2%

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	Due seasonal changes some of the NAADS activities for Q4 were prioritized in Q3
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Expenditure

211101 General Staff Salaries	188,385	141,289	75.0%
211103 Allowances	0	9,892	N/A
212101 Social Security Contributions (NSSF)	0	1,107	N/A
221011 Printing, Stationery, Photocopying and Binding	588	3,295	560.4%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	310		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
222003 Information and Communications Technology	0	2,194		N/A
224002 General Supply of Goods and Services	0	3,711		N/A
	<i>Wage Rec't:</i> 188,385	<i>Wage Rec't:</i> 141,289	<i>Wage Rec't:</i>	75.0%
	<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 200,578	Total	103.4%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A under the NAADS phase II)	0 (No technology procurements is done at District level under NAADS phase II)	0	N/A
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

US\$ Thousands

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

<i>Wage Rec't:</i>		<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.)	1932 (1,721 food security farmers, 211 market oriented farmers supported.)	36.45	Due seasonal changes some of the NAADS activities for Q4 were prioritized in Q3	
No. of farmer advisory demonstration workshops	0 (None)	0 (N/A)	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.)	12345 (1,721 food security farmers, 211 market oriented farmers supported.)	219.74		
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			
<i>Expenditure</i>					
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	There was higher pests and disease incidences hence the increase in monitoring and supervisory visits, procurement of drugs/ vaccines and treatment to combat the incidences.
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Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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>Salaries for 5 staff under production sector on both traditional and Agriculture extension payroll at the district headquarters for 9 months.</p> <p>31 Monitoring and supervisory visits conducted district wide.</p> <p>1 department /sector efficiently and effecti</p>
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Expenditure

211101 General Staff Salaries	60,499	35,233	58.2%
221011 Printing, Stationery, Photocopying and Binding	1,248	800	64.1%
221014 Bank Charges and other Bank related costs	1,500	472	31.4%
221408 Agricultural Extension wage	28,002	6,253	22.3%
227001 Travel Inland	10,439	4,440	42.5%
228002 Maintenance - Vehicles	0	245	N/A
Wage Rec't:	88,501	41,486	46.9%
Non Wage Rec't:	15,687	5,957	38.0%
Domestic Dev't:	3,600	0	0.0%
Donor Dev't:	0	0	0.0%
Total	107,788	47,443	44.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None due inadqaute funding)	0 (N/A)	0	N/A
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	N/A		
	4 Trips made to MAAIF and other research institutions.			
	40 visits made in the 7 S/cs and 2 town councils.			
	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	11,886	73.0%
227001 Travel Inland	3,638	2,502	68.8%
228001 Maintenance - Civil	0	205	N/A
228002 Maintenance - Vehicles	0	16	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	14,609	<i>Non Wage Rec't:</i>	89.7%
<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	14,609	Total	73.4%

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 (660 heads of cattle slaughtered in the 4 slaughter slabs district wide)	.00	An outbreak of New castle disease and increasing number of dog bites in the district resulted into the need strengthening the vaccination programs for these diseases and reserving some funds on the account to procure more vaccines in the fourth quarter.
No of livestock by types using dips constructed	15000 (15 ,000 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	16951 (9751 HC in the subcounties of Kyankwanzi, Wattuba and Nsambya.)	113.01	
No. of livestock vaccinated	135000 (Heads of cattle vaccinated.)	0 (N/A)	.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.			
	16 Awareness meetings and zoonotic diseases surveillance carried out.			
	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

224001 Medical and Agricultural supplies	0	9,660	N/A
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	68,758	32,606	47.4%	
227001 Travel Inland	30,883	2,835	9.2%	
227004 Fuel, Lubricants and Oils	77,527	2,855	3.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,031	<i>Non Wage Rec't:</i> 13,633	<i>Non Wage Rec't:</i> 38.9%	
	<i>Domestic Dev't:</i> 146,285	<i>Domestic Dev't:</i> 34,323	<i>Domestic Dev't:</i> 23.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 181,316	Total 47,955	Total 26.4%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Data is not yet established.)	0 (N/A)	0	None
No. of fish ponds stocked	0 (None)	0 (N/A)	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	()	9 (All LLGs receive anti vermin service)	0	Inadequate funds to support this exercise
Number of anti vermin operations executed quarterly	4 (Anti vermine operations executed district wide.)	10 (Anti vermine operations executed in Gayaza, Nsambya, Ntwetwe and Butemba sub counties)	250.00	
Non Standard Outputs:	Vermin reduced by 50%	Destroyed 329 stray dogs, 44 cats, 5 baboons and 14 monkeys		

Expenditure

224002 General Supply of Goods and Services	2,000	3,252	162.6%	
227001 Travel Inland	1,900	400	21.1%	

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	3,652	<i>Non Wage Rec't:</i>	93.6%
<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	3,900	Total	3,652	Total	93.6%

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 (None)	.00	Need to technically guide the host farmers so as to achieve the intended objective/ goal
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 . 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 Assorted Stationery, Office stamp , O&M 4 trips made to MAIIF for consultations. 1 Manual honey extractor procured.	6 monitoring and supervisory field trips for apiary management done in the sub counties of Kyankwanzi, Butemba, Wattuba, Ntwetwe, Nsambya and Mulagi 35 KTB hives procured and distributed to selected farmers		

Expenditure

224002 General Supply of Goods and Services	12,535	3,080	24.6%
227001 Travel Inland	3,517	462	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,757	<i>Non Wage Rec't:</i>	3,542
<i>Domestic Dev't:</i>	10,295	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,052	Total	3,542
			Total
			22.1%

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

Non Standard Outputs:	2 Information centers constructed i.e. 1 at the district head quarters, one in Butemba SC.	none	0	None
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Expenditure

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	77,418	36,965	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	77,418	36,965	47.7%	
Donor Dev't:		0	0.0%	
Total	77,418	36,965	47.7%	

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	N/A
Non Standard Outputs:	Valley dam land fenced at katanabirwa cell, lwebisiriza ward in butemba Town council.	N/A		

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 (None)	.00	None
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)	0 (None)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (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.	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	30	N/A	
227001 Travel Inland	8,419	5,124	60.9%	

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,419	Non Wage Rec't:	5,154	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,419	Total	5,154	Total	61.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters	163 healthworkers received full salaries	0	five health workers deleted from payrole without any explanation from public service
	4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.	Three meetings have been conducted		
	4 coordination meetings held at district headquarters leading to improved management of Lower health Units.	two cordination meeting was held.		
	12 DHT meetings held at District level and 12 sets of minutes.	four supervision vists were conducted		
	Quartely supervisory visits made.	One Ambulance services conducted		
	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	510	51.0%
221014 Bank Charges and other Bank related costs	1,367	445	32.5%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221407 District PHC wage	1,024,008	768,356	75.0%	
227001 Travel Inland	21,610	22,243	102.9%	
228004 Maintenance Other	0	950	N/A	
Wage Rec't:	1,024,008	Wage Rec't: 768,356	Wage Rec't: 75.0%	
Non Wage Rec't:	34,977	Non Wage Rec't: 24,148	Non Wage Rec't: 69.0%	
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 792,503	Total 74.8%	

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.)	15 (15 deliveries conducted in the three months)	12.50	still a challenge of staff in NGO health facilities
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)	161 (154 ST. Balikudembe., St. Noah 7)	5.37	
Number of outpatients that visited the NGO hospital facility	800 (Outpatients served. i.e. 200 in each of the for NGO hospitals.)	0 (NA)	.00	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other gov't units(current)	43,822	32,868	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,822	Non Wage Rec't: 32,868	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,822	Total 32,868	Total 75.0%	

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)	90.00	this reduction in total attendance could be due to improved net use after the universal net distribution
Number of trained health workers in health centers	108 (Trained Health Works Exist Currently District Wide)	120 (120trned health workers district wide)	111.11	
No.of trained health related training sessions held.	4 (Trained Health related training sessions held with in and out side the district.)	0 (no training held)	.00	
Number of outpatients that visited the Govt. health facilities.	135018 (Out patients visted the 17 Health units.)	90395 (90395 out patients treated)	66.95	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Registered deliveries at the health facilities district wide.)	1877 (1877 deliveries conducted)	23.46	

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% coverage district wide I.e. 624 active VHTs planned.)	74 (74)	74.75	
No. of children immunized with Pentavalent vaccine	39537 (Children immunised with Pentavalent vaccine district wide.)	4062 (4062 children immunised against DPT3)	10.27	
Number of inpatients that visited the Govt. health facilities.	8000 (Inpatients visited the government health facilities.)	3513 (3513 inpatients seen)	43.91	
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	39,774	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,175	39,774	86.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,175	39,774	86.1%

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

Non Standard Outputs:	Kikuubya Health unit completed in Gayaza S/C.	35969758 million spent in the three quarters on capital development	0	some of the items in the bill of quantities were under estimated and others were missing such as the latrine facilities.
	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	31,825	56.8%
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,366	<i>Domestic Dev't:</i>	31,825	<i>Domestic Dev't:</i>	53.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,366	Total	31,825	Total	53.6%

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, Kyanja Army, Lwengo community,Bugondi p/s, Kalungu Rc, Rwengajju p/s		

Expenditure

211103 Allowances	0	2,004	N/A
221010 Special Meals and Drinks	0	464	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,435	N/A
221405 Primary Teachers' Salaries	4,061,002	3,067,154	75.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	534	N/A
224002 General Supply of Goods and Services	0	8,901	N/A

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	8,855	7,553	85.3%	
228003 Maintenance Machinery, Equipment and Furniture	0	300	N/A	
Wage Rec't:	4,061,002	3,067,154	75.5%	
Non Wage Rec't:	1,655	24,191	1461.5%	
Domestic Dev't:	7,200	0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,069,857	3,091,345	76.0%	

*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.)	3001 (3001 Candidates-Pupils sat for P L E)	106.04	DROP OUT LEARNER IS STILL AN OBSTACLES IN PERFORMANCE
No. of Students passing in grade one	30 (First grades district wide)	94 (N/A)	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.)	181 (N/A)	369.39	
No. of pupils enrolled in UPE	37379 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)))	46435 (N/A)	124.23	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	238,688	236,315	99.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	238,688	236,315	99.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	238,688	236,315	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	14 (Construction of 2 classrooms, office and store. I.e. Lwengo community p/s, in Nsambya s/c, Kasimbi p/s, in Gayaza s/c, Kayanja army p/s, Kyankwanzi S/c, Rwengajju p/s, in Kyankwanzi s/c, Retention paid for 2 Classrooms, with office and store at Bugondi P/s)	700.00	NONE
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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	98,619		44.2%
<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>	223,105	<i>Domestic Dev't:</i> 98,619	<i>Domestic Dev't:</i>	44.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	223,105	Total 98,619	Total	44.2%

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.)	0 (NONE)	.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	2,454	7,820		318.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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> 7,820	<i>Domestic Dev't:</i>	318.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,454	Total 7,820	Total	318.7%

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

No. of students sitting O level	()	0 (NONE)	0	RESULTS WERE NOT RECEIVED FROM HEADTEACHERS
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	N/A		

Vote: 597 Kyankwanzi District **2013/14 Quarter 3**

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221406 Secondary Teachers' Salaries	995,588	620,236	62.3%	
<i>Wage Rec't:</i>	995,588	<i>Wage Rec't:</i> 620,236	<i>Wage Rec't:</i> 62.3%	
<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 620,236	Total 62.3%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Data is not readily available)	3518 (NONE)	0	DATA NOT READLY 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.		

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

Output: Education Management Services

0 NONE

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala.	6 Support supervision visits carried out District wide.
	24 Support supervision visits carried out District wide.	
	2 External workshops and seminars outside the district.	
	18 seminars a year (I.e. 2 per sub county)	
	24 announcements aired on Local FM radio stations.	
	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	35,958	75.0%
221011 Printing, Stationery, Photocopying and Binding	0	368	N/A
221014 Bank Charges and other Bank related costs	1,000	90	9.0%
224002 General Supply of Goods and Services	0	1,192	N/A
227001 Travel Inland	6,900	3,133	45.4%
Wage Rec't:	47,942	35,958	75.0%
Non Wage Rec't:	7,900	4,783	60.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	55,842	40,741	73.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	9 (Secondary school inspected)	0	NONE
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	2 (2 Inspection Reports provided to mcouncil)	0	
No. of primary schools inspected in quarter	242 (Primary schools inspected district wide.(I.e. 114 Govt & 232 Private))	134 (Primary schools inspected district wide.)	55.37	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,200	496	15.5%
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Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	22,771	7,106	31.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,971	4,172	16.1%	
Domestic Dev't:		3,430	0.0%	
Donor Dev't:		0	0.0%	
Total	25,971	7,601	29.3%	

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 from the seven zones.(i.e. Wattuba zones, Mulagi Zone, Ntwetwe zone, Gayaza Zone, Kyankwanzi zone, Nsambya Zone and Butemba zone)	NONE	0	The District did not have Funds to facilitate the National 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%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:		0	None
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 9 staffs salaries for 6 months.		
24 supervisory vists & 4 Monitoring Reports made.	19 Supervisory vists & 3Monitoring reports in 6 months.		
2 Contrator trainings conducted.	2 contractors training and 1 recruitment exercise general in 6 months.		
4 Integrated departmental reports made.	2 Integrated departmental reports in 6 months.		
Motorable roads in place.	3 Reports for the District		
4 Reports for the District Road Committee Operations.			

Expenditure

211101 General Staff Salaries	42,573	19,087	44.8%
221001 Advertising and Public Relations	0	960	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,283	128.3%
221014 Bank Charges and other Bank related costs	1,000	220	22.0%
224002 General Supply of Goods and Services	0	374	N/A
227001 Travel Inland	35,656	18,091	50.7%
227004 Fuel, Lubricants and Oils	0	8,000	N/A
228001 Maintenance - Civil	0	14,112	N/A
228002 Maintenance - Vehicles	3,000	8,562	285.4%
228003 Maintenance Machinery, Equipment and Furniture	0	12,456	N/A
228004 Maintenance Other	2,000	630	31.5%
Wage Rec't:	42,573	Wage Rec't: 19,087	Wage Rec't: 44.8%
Non Wage Rec't:	46,200	Non Wage Rec't: 64,686	Non Wage Rec't: 140.0%
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	88,773	Total 83,773	Total 94.4%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	44 (Kms maintained district wide. CARs Funds transferred to LLG accounts in time.)	14 (CARs worked on; Ntwetwe S/C- Kagi-Sirimula-2.5km Mulagi –S/C-Busajjabwankuba-Mugereka-1.5km Wattuba-S/C-Kikajjo-Nakitembe-2.5km Butemba-S/C-Byerima-Kiteredde-4.8km Gayaza-S/C-Swamp raising of Kitebika -100m Kyankwanzi-S/C-Dungu-Buwanga-2.5km No CARs was maintained in Nsambya-S/C)	31.82	-inadquate equipments to carry out all the roads maintainance as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	44,968	44,968		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,968	44,968	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,968	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.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	125,655	43,288		34.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	125,655	43,288	Non Wage Rec't:	34.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	125,655	43,288	Total	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	255 (Kms of rural roads Rehabilitated. i.e. Routine maintenance on ;	167.76	None
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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))	Katanabirwa-Ntunda Road (24Kms) Lubiri-Mpago Road. (11 Kms) Kikonda -Bananywa road (25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road (18 Kms) Bamusuta-Kampiri road (9 Kms) Tuba – Bulagwe road (12 Kms) Mbali-Katugo road (15 Kms) Kyanga-Kyamulalama road (10 Kms))		
Length in Km. of rural roads constructed	77 (Kms of rural roads constructed.	2 (Kms of rural roads constructed under.(Nakasero-Ntonzi)	2.60	
	Mechanized Routine maintenance Kiyombya-Kasambya (11 Kms) Kakinga – Lwenjunju (8Kms) Bamusuuta –Kitabona (18 Kms) Kikonda –Bananywa (28Kms) Periodic Maintenance Kabuuka-Kyabasiita (12 Kms))	46 kms were covered in 9 months on routine mechanised maintenance)		
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231003 Roads and Bridges	159,727	111,504	69.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 66,976	<i>Non Wage Rec't:</i> 47,216	<i>Non Wage Rec't:</i> 70.5%	
	<i>Domestic Dev't:</i> 92,751	<i>Domestic Dev't:</i> 64,288	<i>Domestic Dev't:</i> 69.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 159,727	Total 111,504	Total 69.8%	

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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.	3 No. Quarterly payments met	0	None
	Operation and maintenance of 1 DW office at the District Hdqtrs	DWSCC meeting was postponed for 17th April 2014 in Q4		
	Quarterly DWSCC minutes			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,650	810	49.1%	
221014 Bank Charges and other Bank related costs	1,000	279	27.9%	
211101 General Staff Salaries	7,942	5,958	75.0%	
221002 Workshops and Seminars	0	2,326	N/A	
221008 Computer Supplies and IT Services	1,000	500	50.0%	
224002 General Supply of Goods and Services	640	1,953	305.2%	
227001 Travel Inland	11,027	11,400	103.4%	
228002 Maintenance - Vehicles	6,980	2,518	36.1%	
Wage Rec't:	7,942	5,958	75.0%	
Non Wage Rec't:	2,000	2,186	109.3%	
Domestic Dev't:	20,297	17,600	86.7%	
Donor Dev't:		0	0.0%	
Total	30,240	25,744	85.1%	

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	0 (Not planned for this Qtr)	.00	Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya,
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	kyankwanzi.) 27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	14 (Supervision visits during and after construction in the S/Cs of Gayaza, Mulagi, Wattuba, Nsambya, Butemba and kyankwan)	51.85	Butemba and kyankwan - valley tank's , shallow well ,and drilling sites by end of Q3
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.)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received	2 (Display at District H/q notice boards of funds received	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	List of sites being developed at District H/q) 4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	List of sites being developed at District H/q) 3 (DWSCC meeting to be held at the Dist.Hdqters)	75.00	
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	5 No.consultative meetings at National Offices - WFP Department, DWRM and RWSS department		

Expenditure

227001 Travel Inland	25,736	14,590	56.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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> 14,590	<i>Domestic Dev't:</i> 56.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,736	Total 14,590	Total 56.7%

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.)	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.)	100.00	None
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.)	0 (None in Q3)	.00	

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extension staff/ Sub County Coordination meetings	26 (No. Water Source Committees are under going training at different Sub Counties 1No. Of Held Extension staff/ Sub County Coordination meeting held at District 1No DWSCC meeting held by the end Q3)	81.25	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	1 (Radio talk shows at kiboga Braodcasting services.)	25.00	
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.)	26 (New Water Source committees formed in Qtr 1 Gayaza, Butemba, Nsambya, Mulagi, Wattuba, Kyankwanzi S/Cs)	96.30	
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	1007 households sanitation update data analysis in the two sub counties of MULAGI and GAYAZA covered during the period. Mobilization for Home campaign Sanitation Week activities conducted in the focused Sub counties in Mulagi and Gayaza		
		2789 H		

Expenditure

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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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	0	Up dated sanitation final data for the two focused Sub Counties of Mulagi and Gayaza respectively. Results indicate good progress in latrine coverage and slow behavioral change for Hand Washing facilities in both focused Sub Counties:
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Expenditure

221002 Workshops and Seminars	16,268	13,184	81.0%
227001 Travel Inland	6,732	4,752	70.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 17,936	<i>Non Wage Rec't:</i> 78.0%
<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	23,000	Total 17,936	Total 78.0%

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

Non Standard Outputs:	One brand new double doors 4x4 pick up Toyota Hilux procured. Exiting auto mobiles maintained.	1 Departmental vehicle procured and delivered.	0	None
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Expenditure

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

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))	7 (1 No. site under construction)	77.78	None
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Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Completed number of shallow wells installed with handpumps. 7 No shallow wells completed by Q3

Expenditure

231007 Other Structures	49,000	23,353	47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	49,000	<i>Domestic Dev't:</i> 23,353	<i>Domestic Dev't:</i> 47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,000	Total 23,353	Total 47.7%

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 (3/4 drilling concluded pending test pumping and installation Kasejere under drilling exercise)	44.44	The contractor commenced works late in the last week of Q3 and also hit a dry well at Kiteesa village in Nsambya S/C
No. of deep boreholes rehabilitated	5 (5 Deep boreholes rehabilitated in the S/cs of Mulagi (1), Wattuba (1), Nsambya (2), and Ntwetwe (1))	5 (None planned for this Q3 Planned for rehabilitation in Q4)	100.00	
Non Standard Outputs:	None	None planned for in this Q3 Planned for rehabilitation in Q4		

Expenditure

231007 Other Structures	226,735	95,557	42.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	226,735	<i>Domestic Dev't:</i> 95,557	<i>Domestic Dev't:</i> 42.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	226,735	Total 95,557	Total 42.1%

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 and Nsambya S/c respectively by end of Q3)	100.00	All the three(3No.) planned valley tanks of 3 Million liters capacity size completed under the District grant
Non Standard Outputs:	None	3No. Valley tanks completed as above		Over expenditure was due to fuel fluctuation pump price rate during Q3

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Departmental staff paid salary	Departmental staff paid salary for 3 months.	0	None
	2 offices operated and managed at the District Hdqters	Office routine operations		
	4 Co-ordination visits to MWE/NEMA at Kampala			

Expenditure

211101 General Staff Salaries	69,425	9,454	13.6%	
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A	
221014 Bank Charges and other Bank related costs	0	420	N/A	
227001 Travel Inland	1,000	3,255	325.5%	
Wage Rec't:	69,425	9,454	13.6%	
Non Wage Rec't:	2,320	4,475	192.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	71,745	13,928	19.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqters.)	5 (Forestry inspection and regulation activities)	50.00	LPO was issued for fuel but payments have not yet been effected
Non Standard Outputs:	None	Revenue collection was done		

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	1,398	46.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,000	1,398	28.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,000	1,398	28.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	1 (One training in Butemba Sub-County in Byerima Parish on water shed management)	0	None
Non Standard Outputs:		None		

Expenditure

221002 Workshops and Seminars	0	2,025	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		2,025	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	0	2,025	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 in Q3)	10.00	Low Funding
Non Standard Outputs:	None	None in Q3		

Expenditure

227001 Travel Inland	2,910	1,350	46.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,621	1,350	24.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,621	1,350	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.)	6 (New Land disputes settled with in the FY 2013 to 2014. Facilitation of Land Management Office and stationary)	15.00	Low funding
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Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters.</p> <p>120 leases/Tittles processed for the community members.</p> <p>120 Assessments for land premium and valuations made.</p> <p>50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.</p> <p>Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)</p>	<p>3 leases documents processed for the community members.</p> <p>8 surveys fiel inspections</p> <p>5 Deed plans (Leasehold) were processed</p> <p>8 Deed plans (Mailo) were processed</p> <p>Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consu</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
227001 Travel Inland	4,368	8,601	196.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,958	<i>Non Wage Rec't:</i> 8,901	<i>Non Wage Rec't:</i> 38.8%
<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	22,958	Total 8,901	Total 38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 All the 14 staff were paid their salaries for the past three quarters.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters. 14 members paid in 1st, 2nd and 3rd quarter.

4 sensitisation workshops carried out at the district headquarters.

Expenditure

227001 Travel Inland	1,257	646	51.4%
211101 General Staff Salaries	96,563	49,433	51.2%
221014 Bank Charges and other Bank related costs	0	240	N/A
<i>Wage Rec't:</i>	96,563	<i>Wage Rec't:</i> 49,433	<i>Wage Rec't:</i> 51.2%
<i>Non Wage Rec't:</i>	1,257	<i>Non Wage Rec't:</i> 886	<i>Non Wage Rec't:</i> 70.5%
<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	97,820	Total 50,320	Total 51.4%

Output: Probation and Welfare Support

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 No funding was received.

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). Not done

53 Parishes sensitised on child rights district wide.

20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.

Expenditure

227001 Travel Inland	700	1,087	155.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,087	<i>Non Wage Rec't:</i> 108.7%
<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	1,000	Total 1,087	Total 108.7%

Output: Adult Learning

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	360 (FAL Learners trained.I.e. 40 learners in each of the 7S/Cs and 2 TCs.)	30 (N/A)	8.33	30 FAL instructors were trained instead of 25 planned because the budget permitted.
Non Standard Outputs:	FAL Materials Procured (i.e. 35000 certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	44 FAL Instructors were Retrained.		
	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.			

Expenditure

221002 Workshops and Seminars	0	4,100		N/A
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> 6,380	<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	8,731	Total 6,380	Total	73.1%

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.	4 Gender minstreaming and gender Based trainings carried out in 7 s/c AND 2 TCs.	0	insufficient funds.
	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	2,440		110.9%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	7,977	<i>Non Wage Rec't:</i>	265.9%
<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	7,977	Total	265.9%

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 (nil)	.00	nil
Non Standard Outputs:	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	nil		
	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

227001 Travel Inland	800	340	42.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	42.5%
<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	800	Total	340	Total	42.5%

Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	0 (nil)	.00	nil	
Non Standard Outputs:	N/A	nil			
<i>Expenditure</i>					
227001 Travel Inland	2,155	2,280	105.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,655	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	85.9%
<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	2,655	Total	2,280	Total	85.9%

Output: Support to Disabled and the Elderly

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	4 (4 sub counties assisted with aid to disabled and elderly community.)	25.00	Funds for the three quarters were all transferred in the third quarter.
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	8 groups supported in IGAs in the SCs of Gayaza, Butemba, Nsambya and wattuba.		

Expenditure

224002 General Supply of Goods and Services	16,628	7,363	44.3%
227001 Travel Inland	0	1,615	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>	16,628	<i>Non Wage Rec't:</i> 8,978	<i>Non Wage Rec't:</i> 54.0%
<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	16,628	Total 8,978	Total 54.0%

Output: Work based inspections

Non Standard Outputs:			0	NIL
<i>Expenditure</i>				
227001 Travel Inland	0	300	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 300	<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	0	Total 300	Total 0.0%	

Output: Labour dispute settlement

Non Standard Outputs:			0	nil
<i>Expenditure</i>				
227001 Travel Inland	1,000	946	94.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 946	<i>Non Wage Rec't:</i> 94.6%	
<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	1,000	Total 946	Total 94.6%	

Output: Reprerentation on Women's Councils

No. of women councils supported	()	2 (2 Women council supported at the district)	0	The funds involved conditional grant for income generatin from Ministry of gender.
Non Standard Outputs:		N/A		

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
227001 Travel Inland	2,655	2,260		85.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,655	<i>Non Wage Rec't:</i> 2,360	<i>Non Wage Rec't:</i>	88.9%
<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	2,655	Total 2,360	Total	88.9%

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.	7 Departmental Meetings held at the District Hdqters.		
	Office equipments in good working conditions.	Office supplies procured and servicing office equipments at the District Hd		

Expenditure

211101 General Staff Salaries	21,706	16,931		78.0%
221008 Computer Supplies and IT Services	0	1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	900		N/A
<i>Wage Rec't:</i>	21,706	<i>Wage Rec't:</i> 16,931	<i>Wage Rec't:</i>	78.0%
<i>Non Wage Rec't:</i>	2,137	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i>	98.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	23,843	Total 19,031	Total	79.8%

Output: District Planning

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Sets of minutes for DTPC Meetings)	9 (Sets of minutes for DTPC Meetings)	75.00	More monitoring visits were carried out in Third quarter.
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)	2 (Qualified staff at the District Hdqters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)	4 (Sets of Council meetings in place.)	66.67	
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. 6 Visits carried out. 21 mentoring visits carried out district wide. 2 DAC meetings held at the district head quarters. District integrated work plan pr		

Expenditure

221008 Computer Supplies and IT Services	0	400		N/A
221011 Printing, Stationery, Photocopying and Binding	2,463	1,000		40.6%
221014 Bank Charges and other Bank related costs	0	119		N/A
227001 Travel Inland	36,922	25,188		68.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,385	13,872	Non Wage Rec't:	35.2%
Domestic Dev't:	5,338	12,835	Domestic Dev't:	240.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,723	26,707	Total	59.7%

Output: Statistical data collection

0 None

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters.	1 Reports prepared & submitted to line ministries.
	4 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.
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	
	1 Officer (DPO) Trained in Project planning and management	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	25	2.1%
227001 Travel Inland	4,419	1,755	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,619	1,780	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,619	1,780	31.7%

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:		0	0.0%
Non Wage Rec't:	5,100	1,922	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,100	1,922	37.7%

Output: Project Formulation

0 None

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District integrated reports and work plans prepared.	3 Quarterly integrated report in the OBT format prepared at the district head quarters.
	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.	

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,360	15,549	356.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,360	15,549	356.6%

Output: Development Planning

0

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.
	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,790	0	0.0%
Domestic Dev't:	5,338	1,340	25.1%
Donor Dev't:		0	0.0%
Total	13,128	1,340	10.2%

Vote: 597 Kyankwanzi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: 4 Monitoring reports produced and discussed.

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

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.

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Operation and maintenance of 1 audit Office at District Hdqters
	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.	

Expenditure

211101 General Staff Salaries	37,518	28,140	75.0%
227001 Travel Inland	6,014	829	13.8%
Wage Rec't:	37,518	Wage Rec't: 28,140	Wage Rec't: 75.0%
Non Wage Rec't:	19,942	Non Wage Rec't: 829	Non Wage Rec't: 4.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,460	Total 28,969	Total 50.4%

Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquaretrs, 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.)	16 (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))	10.67	Due understaffing it calls for too much commitment and sacrifice to carry out audit of the District Headquarter departments and Lower Local Governments and produce an audit report within the required reporting period according to the LGFAR 2007
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/04/2014 (the date of submission of Quarterly Internal Audit report)	0	

Vote: 597 Kyankwanzi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	2 Quarterly audit reports produced at the District headquarters, one for NAADS Programme and another for other Government programmes.
	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	7,418	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,066	8,228	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,066	8,228	34.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,066,428	Wage Rec't:	5,072,746	Wage Rec't:	71.8%
Non Wage Rec't:	1,867,391	Non Wage Rec't:	1,424,279	Non Wage Rec't:	76.3%
Domestic Dev't:	2,042,033	Domestic Dev't:	1,596,326	Domestic Dev't:	78.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,975,852	Total	8,093,351	Total	73.7%

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	235,419
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)	Works Underway	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 3****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	235,419
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	42,678
LG Function: Pre-Primary and Primary Education				79,280	42,678
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	8,362
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	8,362
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Bugondi P/s	Conditional Grant to SFG	Not Started	0	8,362
<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					
Namukozi		Conditional Grant to Primary Education	N/A	1,386	1,778
Buguluma		Conditional Grant to Primary Education	N/A	2,800	2,487
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 3****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	235,419
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					
Kaseeta		Conditional Grant to Primary Education	N/A	1,789	1,937
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
LCII: MISAGO				9,963	8,177
Item: 263101 LG Conditional grants					
Bisiika		Conditional Grant to Primary Education	N/A	3,001	2,567
Kabagaya		Conditional Grant to Primary Education	N/A	2,661	2,393
Kyabajoyo		Conditional Grant to Primary Education	N/A	4,300	3,217
LCII: NABITAKULI				4,095	4,198
Item: 263101 LG Conditional grants					
Kiteredde Community		Conditional Grant to Primary Education	N/A	1,372	1,775
Kayunga R/C		Conditional Grant to Primary Education	N/A	2,723	2,423
Sector: Health				16,004	0
LG Function: Primary Healthcare				16,004	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,004	0
LCII: BYERIMA				16,004	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	235,419
Partial construction of Byerima health center II		Conditional Grant to PHC - development	Not Started	16,004	0
Sector: Water and Environment				77,076	29,066
LG Function: Rural Water Supply and Sanitation				77,076	29,066
<i>Capital Purchases</i>					
Output: Other Capital				1,850	0
LCII: KATOVU				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				12,250	0
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	5,000
LCII: MISAGO				55,468	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	49,604	5,000
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	5,863	0
Output: Construction of dams				7,508	24,066
LCII: Not Specified				7,508	24,066
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank construction		Conditional transfer for Rural Water	Completed	7,508	24,066

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	334,840
Sector: Agriculture				151,662	127,940
<i>LG Function: Agricultural Advisory Services</i>				71,244	68,018
<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	59,921
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				62,418	36,965
LCII: BUKWIRI WARD				62,418	36,965
Item: 231001 Non Residential buildings (Depreciation)					
construction of information center at Kyankwanzi District head quarters		LGMSD (Former LGDP)	Works Underway	62,418	36,965
Output: Valley dam construction				18,000	22,956
LCII: LWEBISIRIZA WARD				18,000	22,956
Item: 231007 Other Fixed Assets (Depreciation)					
Valley dam land fenced at katanabirwa cell.	katanabirwa cell	Conditional transfers to Production and Marketing	Completed	18,000	5,100
Constrauction of watering points		Other Transfers from Central Government	Completed	0	17,856
Sector: Works and Transport				71,562	19,281
<i>LG Function: District, Urban and Community Access Roads</i>				71,562	19,281
<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 3****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	334,840
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					
Lwamagali		Conditional Grant to Primary Education	N/A	2,699	2,405
Bukwiri C/U		Conditional Grant to Primary Education	N/A	3,764	2,985
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	17,488
LG Function: Primary Healthcare				19,200	17,488
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	7,600
LCII: BUKWIRI WARD				8,000	7,600
Item: 231001 Non Residential buildings (Depreciation)					
Installation of hydro power at Butemba HCIII		Conditional Grant to PHC - development	Not Started	8,000	7,600
<i>Lower Local Services</i>					

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	334,840
Output: NGO Hospital Services (LLS.)				8,000	7,868
LCII: BUKWIRI WARD				8,000	7,868
Item: 263104 Transfers to other govt. units					
Bukwiri C.O.U HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	7,868
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,020
LCII: BUTEMBA WARD				3,200	2,020
Item: 263104 Transfers to other govt. units					
Butemba HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,020
Sector: Water and Environment				125,300	121,051
LG Function: Rural Water Supply and Sanitation				122,500	121,051
<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
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
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for CAO's office		LGMSD (Former LGDP)	Not Started	0	6,450
LG Function: Local Statutory Bodies				20,000	0
<i>Capital Purchases</i>					

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	334,840
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
LG Function: Financial Management and Accountability(LG)				13,000	9,696
<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	Works Underway	13,000	9,696

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	264,227
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>				0	22,956
<i>Capital Purchases</i>					
Output: Valley dam construction				0	22,956
LCII: GAYAZA				0	22,956
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of watering points		Other Transfers from Central Government	Completed	0	22,956
Sector: Works and Transport				3,942	3,942
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,942</i>	<i>3,942</i>
<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					
Community Access road maintenance works on roads in Gayaza		Other Transfers from Central Government	N/A	3,942	3,942
Sector: Education				128,202	117,412
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,987</i>	<i>89,868</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	55,049
LCII: GAYAZA				0	18,145

Vote: 597 Kyankwanzi District 2013/14 Quarter 3

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	264,227
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Kiteredde R C PS	Conditional Grant to SFG	Completed	0	18,145
LCII: KIYUNI				0	16,988
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Kalungu PS	Conditional Grant to SFG	Completed	0	16,988
LCII: Not Specified				0	19,917
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Kasimbi P/s	Conditional Grant to SFG	Works Underway	0	19,917
Output: Latrine construction and rehabilitation				0	7,820
LCII: GAYAZA				0	7,820
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Bikoma		Conditional Grant to SFG	Not Started	0	7,820
Output: Teacher house construction and rehabilitation				88,267	0
LCII: GAYAZA				88,267	0
Item: 231001 Non Residential buildings (Depreciation)					
staff quarters construction	Kalungu RC	Conditional transfers to School Inspection Grant	Not Started	88,267	0
<i>Lower Local Services</i>					
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
Kasimbi		Conditional Grant to Primary Education	N/A	1,770	1,927
Kiryajjobyo		Conditional Grant to Primary Education	N/A	2,038	2,066
Kamudindi		Conditional Grant to Primary Education	N/A	1,760	1,922
LCII: KIYUNI				9,418	9,979
Item: 263101 LG Conditional grants					
King Kalema		Conditional Grant to Primary Education	N/A	1,568	1,872

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	264,227
Kyamulalama		Conditional Grant to Primary Education	N/A	2,239	2,171
Kalungu R/C		Conditional Grant to Primary Education	N/A	1,324	1,695
Nkondo		Conditional Grant to Primary Education	N/A	1,511	1,790
Nankandula		Conditional Grant to Primary Education	N/A	2,776	2,450
LCII: LUWUUNA Item: 263101 LG Conditional grants				11,172	9,277
Kikuubya		Conditional Grant to Primary Education	N/A	3,538	2,846
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
Kisala		Conditional Grant to Primary Education	N/A	3,236	2,689
LG Function: Secondary Education				12,215	27,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,215	27,544
LCII: GAYAZA Item: 263104 Transfers to other govt. units				12,215	27,544
Nankandula SSS		Other Transfers from Central Government	N/A	12,215	27,544
Sector: Health				25,800	27,745
LG Function: Primary Healthcare				25,800	27,745
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	24,225
LCII: KIRYAJJOBYO Item: 231001 Non Residential buildings (Depreciation)				20,000	24,225
Copletion of Kikubya Health center II		Conditional Grant to PHC - development	Completed	20,000	24,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800	3,520
LCII: KIYUNI Item: 263104 Transfers to other govt. units				3,200	2,020

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	264,227
Kiyuni HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,020
LCII: LUWUUNA				2,600	1,500
Item: 263104 Transfers to other govt. units					
Kisala HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,500
Sector: Water and Environment				75,954	23,353
LG Function: Rural Water Supply and Sanitation				75,954	23,353
<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	0
LCII: KIYUNI				49,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	49,604	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	218,399
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 3

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	218,399
<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	79,320
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,361</i>	<i>51,776</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	28,082
LCII: Not Specified				0	28,082
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	28,082
Output: Teacher house construction and rehabilitation				88,267	0
LCII: KYANKWANZI				88,267	0
Item: 231001 Non Residential buildings (Depreciation)					
staff quarters construction	Rwengajju PS	Conditional transfers to School Inspection Grant	Not Started	88,267	0
<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
Item: 263101 LG Conditional grants					
Rwomujubwe		Conditional Grant to Primary Education	N/A	2,172	2,136
Kayanja		Conditional Grant to Primary Education	N/A	2,004	2,049

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	218,399
Kayanja Army School		Conditional Grant to Primary Education	N/A	1,410	1,314
Nteyera		Conditional Grant to Primary Education	N/A	1,271	1,668
LCII: LUBIRI Item: 263101 LG Conditional grants				3,237	3,680
Lubiri		Conditional Grant to Primary Education	N/A	1,343	1,688
Kyankwanzi St. Kizito		Conditional Grant to Primary Education	N/A	1,894	1,992
LCII: LWEBISANJA Item: 263101 LG Conditional grants				3,496	3,832
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 Item: 263101 LG Conditional grants				2,667	3,401
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 Item: 263104 Transfers to other govt. units				16,377	27,544
St Josephs SS Kyankwanzi		Other Transfers from Central Government	N/A	16,377	27,544
Sector: Health				19,622	12,220
LG Function: Primary Healthcare				19,622	12,220
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				13,822	8,500
LCII: LUBIRI Item: 263104 Transfers to other govt. units				13,822	8,500
St.Balikuddembe HC 111		Conditional Grant to NGO Hospitals	N/A	13,822	8,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800	3,720
LCII: BANDA				2,600	1,700

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	218,399
Item: 263104 Transfers to other govt. units					
Banda HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,700
LCII: KYANKWANZI				3,200	2,020
Item: 263104 Transfers to other govt. units					
Kyankwanzi HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,020
Sector: Water and Environment				16,063	0
LG Function: Rural Water Supply and Sanitation				16,063	0
<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)					
Purchase of 6000 liters water harvesting tank		Conditional transfer for Rural Water	Not Started	1,850	0
Output: Borehole drilling and rehabilitation				5,863	0
LCII: LUBIRI				5,863	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	218,399
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	5,863	0
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 3****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	181,477
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 3****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	181,477
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
Kiteredde		Conditional Grant to Primary Education	N/A	1,611	1,845
Kiwaguzi		Conditional Grant to Primary Education	N/A	1,770	1,922
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
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	8,020
LG Function: Primary Healthcare				11,200	8,020
<i>Lower Local Services</i>					

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	181,477
Output: NGO Hospital Services (LLS.)				8,000	6,000
LCII: LUWAWU				8,000	6,000
Item: 263104 Transfers to other govt. units					
St.Noah Vvumba HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	6,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	2,020
LCII: KIGANDO				3,200	2,020
Item: 263104 Transfers to other govt. units					
Nalinya Ndagire HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,020
Sector: Water and Environment				12,250	0
LG Function: Rural Water Supply and Sanitation				12,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,250	0
LCII: LUWAWU				12,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well Construction		Conditional transfer for Rural Water	Not Started	12,250	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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 3****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	169,932
Sector: Agriculture				104,128	104,507
LG Function: Agricultural Advisory Services				104,128	104,507
<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
LG Function: District, Urban and Community Access Roads				10,434	10,434
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,434	10,434

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	169,932
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	49,971
LG Function: Pre-Primary and Primary Education				91,911	49,971
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	7,125
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	Works Underway	44,621	0
LCII: Not Specified				0	7,125
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction at Ndaweringa.	Lwengo community P/s	Conditional Grant to SFG	Works Underway	0	7,125
<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					
Bulongo		Conditional Grant to Primary Education	N/A	1,302	1,937
Kigabwa		Conditional Grant to Primary Education	N/A	1,952	2,022
Bananywa		Conditional Grant to Primary Education	N/A	2,469	2,301
Bukhari		Conditional Grant to Primary Education	N/A	1,698	1,895
LCII: KATUUGO				9,629	10,034
Item: 263101 LG Conditional grants					
Kijogolo		Conditional Grant to Primary Education	N/A	2,014	2,054
Kitesa		Conditional Grant to Primary Education	N/A	1,309	1,688

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	169,932
Kilimbi Parents		Conditional Grant to Primary Education	N/A	2,795	2,460
Katuongo Public		Conditional Grant to Primary Education	N/A	2,057	2,076
Katuongo (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
Kikonda		Conditional Grant to Primary Education	N/A	4,732	1,504
Kigangazi		Conditional Grant to Primary Education	N/A	2,206	2,273
LCII: KIRYANONGO Item: 263101 LG Conditional grants				7,365	7,415
Kiryanongo		Conditional Grant to Primary Education	N/A	2,513	2,584
Mbogobbiri		Conditional Grant to Primary Education	N/A	2,992	2,856
Mbaali		Conditional Grant to Primary Education	N/A	1,861	1,974
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 3****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	169,932
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	5,020
LG Function: Primary Healthcare				8,400	5,020
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400	5,020
LCII: BANANYWA				2,600	1,500
Item: 263104 Transfers to other govt. units					
Bananywa HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,500
LCII: KIKONDA				3,200	2,020
Item: 263104 Transfers to other govt. units					
Kikonda HC 111		Conditional Grant to PHC NGO Wage Subvention	N/A	3,200	2,020
LCII: MUJUNZA				2,600	1,500
Item: 263104 Transfers to other govt. units					
Mujunza HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,500
Sector: Water and Environment				57,112	0
LG Function: Rural Water Supply and Sanitation				57,112	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,604	0
LCII: BANANYWA				49,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	49,604	0
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 3****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	190,660
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 3****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	190,660
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	42,577
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,394</i>	<i>42,577</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	0
LCII: BUGOMOLWA				44,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom, Office and Store construction	Ddegeya P/S	Conditional Grant to SFG	Works Underway	44,621	0
<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					
Magala Memorial		Conditional Grant to Primary Education	N/A	2,340	2,223

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NWTWETWE S/C		<i>LCIV: KIBOGA WEST</i>		307,476	190,660
Kasoolo SDA		Conditional Grant to Primary Education	N/A	1,439	1,693
Bugomolwa		Conditional Grant to Primary Education	N/A	2,575	2,385
Kabuwuka		Conditional Grant to Primary Education	N/A	1,439	1,753
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
Nzoo		Conditional Grant to Primary Education	N/A	2,230	2,193
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
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 3****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	190,660
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					
Bambala		Conditional Grant to Primary Education	N/A	1,789	1,937
Nsambya		Conditional Grant to Primary Education	N/A	2,690	2,405
Kambuzi		Conditional Grant to Primary Education	N/A	2,306	2,206
Degeya		Conditional Grant to Primary Education	N/A	1,918	2,004
Sirimula		Conditional Grant to Primary Education	N/A	2,004	2,052
Sector: Health				2,600	1,500
LG Function: Primary Healthcare				2,600	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600	1,500
LCII: SIRIMULA				2,600	1,500
Item: 263104 Transfers to other govt. units					
Sirimula HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,500
Sector: Water and Environment				5,863	0
LG Function: Rural Water Supply and Sanitation				5,863	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,863	0
LCII: KITABONA				5,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	5,863	0

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	175,661
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					
Maintance 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 3****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	175,661
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	23,474
LG Function: Primary Healthcare				29,975	23,474
<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	4,500
LCII: KISOJJO WARD				6,000	4,500
Item: 263104 Transfers to other govt. units					
St.Tereza Ndibata HC 11		Conditional Grant to NGO Hospitals	N/A	6,000	4,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,975	18,974
LCII: NTWETWE CENTRAL WARD				11,975	18,974
Item: 263104 Transfers to other govt. units					
Ntwetwe HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	11,975	18,974

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	214,311
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
LG Function: District Production Services				0	17,856
<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 3****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	214,311
<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	65,649
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,723</i>	<i>38,105</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,621	0
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
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					
Kisozi		Conditional Grant to Primary Education	N/A	1,611	1,820
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

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	214,311
Nakakabala		Conditional Grant to Primary Education	N/A	1,357	1,710
LCII: KISOLOZA Item: 263101 LG Conditional grants				8,257	7,228
Kiryamasasa		Conditional Grant to Primary Education	N/A	1,468	1,683
Kikajjo		Conditional Grant to Primary Education	N/A	2,824	2,475
Kasambya		Conditional Grant to Primary Education	N/A	3,965	3,070
LCII: LWANSAMA Item: 263101 LG Conditional grants				6,167	6,222
Kiyombya		Conditional Grant to Primary Education	N/A	3,730	2,940
Kikolimbo Islamic		Conditional Grant to Primary Education	N/A	955	1,504
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
Lubuga		Conditional Grant to Primary Education	N/A	1,640	1,865
Kirangazi		Conditional Grant to Primary Education	N/A	1,252	1,653

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	214,311
LCII: WATTUBA				5,649	5,983
Item: 263101 LG Conditional grants					
Kiremeera		Conditional Grant to Primary Education	N/A	2,628	2,373
Kalukwaju		Conditional Grant to Primary Education	N/A	1,377	1,723
Kitabowa		Conditional Grant to Primary Education	N/A	1,645	1,887
LG Function: Secondary Education				15,681	27,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,681	27,544
LCII: MASODDE				15,681	27,544
Item: 263104 Transfers to other govt. units					
Bright future SSS		Other Transfers from Central Government	N/A	15,681	27,544
Sector: Health				13,200	9,000
LG Function: Primary Healthcare				13,200	9,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				8,000	6,000
LCII: MASODDE				8,000	6,000
Item: 263104 Transfers to other govt. units					
Masodde Social Service Center HC 11		Conditional Grant to NGO Hospitals	N/A	8,000	6,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	3,000
LCII: LWANSAMA				2,600	1,500
Item: 263104 Transfers to other govt. units					
Kikolimbo HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,500
LCII: NAKITEMBE				2,600	1,500
Item: 263104 Transfers to other govt. units					
Nakitembe HC 11		Conditional Grant to PHC NGO Wage Subvention	N/A	2,600	1,500
Sector: Water and Environment				80,991	0
LG Function: Rural Water Supply and Sanitation				80,991	0
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: KISOLOZA				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 597 Kyankwanzi District**2013/14 Quarter 3****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	214,311
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	Completed	8,650	0
Output: Borehole drilling and rehabilitation				60,333	0
LCII: LWANSAMA				49,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	49,604	0
LCII: MASODDE				4,865	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	4,865	0
LCII: WATTUBA				5,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	5,863	0
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 3****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
LG Function: District, Urban and Community Access Roads				0	28,025
<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 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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